

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
EXECUTIVE DIR/SUPPORT SVCS				79010200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	7,629,299			
=====				
SALARIES AND BENEFITS				010000
	152.50			
ADMINISTRATIVE TRUST FUND -STATE	9,923,228			2021 1
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	720,587			2021 1
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	1,476,500			2021 1
=====				
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	27,088			2021 1
=====				
SPECIAL CATEGORIES				100000
TRANS TO DIV ADM HEARINGS				100565
ADMINISTRATIVE TRUST FUND -STATE	338,239			2021 1
=====				
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	254,780			2021 1
=====				
OPERATION/MOTOR VEHICLES				102289
ADMINISTRATIVE TRUST FUND -STATE	6,500			2021 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
EXECUTIVE DIR/SUPPORT SVCS				79010200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE	201,490			2021 1
SALARY INCENTIVE PAYMENTS				103290
ADMINISTRATIVE TRUST FUND -STATE	5,060			2021 1
LEASE/PURCHASE/EQUIPMENT				105281
ADMINISTRATIVE TRUST FUND -STATE	114,653			2021 1
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	54,572			2021 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	152.50			
TOTAL ISSUE.....	13,122,697			
TOTAL SALARY RATE.....	7,629,299			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
ADMINISTRATIVE TRUST FUND -STATE	146,767-			2021 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
EXECUTIVE DIR/SUPPORT SVCS				79010200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FISCAL YEAR 2012-2013				1001240
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE		21,185		2021 1
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE		17,987		2021 1
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE		27-		2021 1
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT FOR LEASE OR LEASE				
PURCHASE EQUIPMENT - REAPPROVAL OF				
EOG #B7057 - DEDUCT				160F380
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE		1,741-		2021 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation's (DBPR) Office of the Secretary requests the continuation of a Fiscal Year 2012-13 budget transfer (EOG #B7057) requesting the transfer of \$1,741 from the Expenses appropriation category to the Lease or Lease Purchase Equipment appropriation category within the Executive Direction and Support budget entity.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
EXECUTIVE DIR/SUPPORT SVCS				79010200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT FOR LEASE OR LEASE				
PURCHASE EQUIPMENT - REAPPROVAL OF				
EOG #B7057 - DEDUCT				160F380

As part of last year's Legislative Budget Request submission for Fiscal Year 2012-13, the DBPR realigned funding used for the lease or lease-purchase of equipment, fixtures, and other tangible property from the Expenses appropriation category to the new special appropriation category entitled Lease or Lease-Purchase of Equipment. This category was established to capture the funding needs for lease purchase costs as defined in Section 216.011(1)(w), Florida Statutes. After further analysis, it was determined that additional budget authority needed to be transferred to the new category for a number of Divisions. This action will permanently realign the authority needed to appropriately pay lease or lease purchase expenditures.

Expenses (\$1,741)

REALIGNMENT FOR LEASE OR LEASE				
PURCHASE EQUIPMENT - REAPPROVAL OF				
EOG #B7057 - ADD				160F390
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
ADMINISTRATIVE TRUST FUND -STATE	1,741			2021 1

=====

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation's (DBPR) Office of the Secretary requests the continuation of a Fiscal Year 2012-13 budget transfer (EOG #B7057) requesting the transfer of \$1,741 from the Expenses appropriation category to the Lease or Lease Purchase Equipment appropriation category within the Executive Direction and Support budget entity.

As part of last year's Legislative Budget Request submission for Fiscal Year 2012-13, the DBPR realigned funding used for the lease or lease-purchase of equipment, fixtures, and other tangible property from the Expenses appropriation category to the new special appropriation category entitled Lease or Lease-Purchase of Equipment. This category was established to capture the funding needs for lease purchase costs as defined in Section 216.011(1)(w), Florida Statutes. After further analysis, it was determined that additional budget authority needed to be transferred to the new category for a number of Divisions. This action will permanently realign the authority needed to appropriately pay lease or lease purchase expenditures.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
EXECUTIVE DIR/SUPPORT SVCS				79010200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT FOR LEASE OR LEASE				
PURCHASE EQUIPMENT - REAPPROVAL OF				
EOG #B7057 - ADD				160F390

Lease/Lease Purchase of Equipment \$1,741

ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY FROM				
EXPENSES TO SALARY INCENTIVE -				
DEDUCT				2001140
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE		2,590-		2021 1

=====

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation's Office of the Inspector General requests to transfer \$2,590 from the Expenses appropriation category to the Salary Incentive Payments appropriation category to provide additional budget authority needed to pay eligible law enforcement officers employed within the Office of the Inspector General. Section 943.22 Florida Statutes, provides salary incentive pay based on the completion of additional education and training for sworn law enforcement officers. The Inspector General's Office currently employs four sworn officers who meet the additional education criteria and are eligible to receive payments. The current appropriation in this category is \$5,060 has not been sufficient in prior years and the Department has had to request budget transfers during the year to cover the expenditures. This realignment of budget authority should eliminate the need for future transfer requests during the fiscal year.

Expenses (\$2,590)

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
BUSINESS/PROFESSIONAL REG							79000000
PGM: OFFICE/SEC & ADMIN							79010000
EXECUTIVE DIR/SUPPORT SVCS							79010200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGN BUDGET AUTHORITY TO SALARY							
INCENTIVE FROM EXPENSES - ADD							2001150
SPECIAL CATEGORIES							100000
SALARY INCENTIVE PAYMENTS							103290
ADMINISTRATIVE TRUST FUND -STATE		2,590					2021 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation's Office of the Inspector General requests to transfer \$2,590 from the Expenses appropriation category to the Salary Incentive Payments appropriation category to provide additional budget authority needed to pay eligible law enforcement officers employed within the Office of the Inspector General. Section 943.22 Florida Statutes, provides salary incentive pay based on the completion of additional education and training for sworn law enforcement officers. The Inspector General's Office currently employs four sworn officers who meet the additional education criteria and are eligible to receive payments. The current appropriation in this category is \$5,060 has not been sufficient in prior years and the Department has had to request budget transfers during the year to cover the expenditures. This realignment of budget authority should eliminate the need for future transfer requests during the fiscal year.

Salary Incentive Payments \$2,590

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION							26A1830
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		89,935					2021 1
TOTAL: EXEC LEADERSHIP/SUPPRT SVC BY FUND TYPE							<u>1602.00.00.00</u>
TRUST FUNDS.....	152.50						2000
SALARY RATE.....	13,105,010						
	7,629,299						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
INFORMATION TECHNOLOGY				79010300
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	3,030,394			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	55.00			
	3,918,799			2021 1
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	94,096			2021 1
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	1,451,240			2021 1
=====				
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	100,000			2021 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	4,388,214			2021 1
=====				
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE	33,003			2021 1
=====				
LEASE/PURCHASE/EQUIPMENT				105281
ADMINISTRATIVE TRUST FUND -STATE	13,501			2021 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: OFFICE/SEC & ADMIN							79010000
INFORMATION TECHNOLOGY							79010300
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE		17,684					2021 1
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
ADMINISTRATIVE TRUST FUND -STATE		2,417					2021 1
NORTHWOOD SRC (NSRC)							210022
ADMINISTRATIVE TRUST FUND -STATE		472,045					2021 1
NORTHWEST REGIONAL DC							210023
ADMINISTRATIVE TRUST FUND -STATE		29,592					2021 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	55.00						
TOTAL ISSUE.....	10,520,591						
TOTAL SALARY RATE.....	3,030,394						
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
ADMINISTRATIVE TRUST FUND -STATE		17,153-					2021 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FISCAL YEAR 2012-2013							1001240
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		9,498					2021 1
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
ADMINISTRATIVE TRUST FUND -STATE		1					2021 1
NORTHWOOD SRC (NSRC)							210022
ADMINISTRATIVE TRUST FUND -STATE		233					2021 1
TOTAL: FLORIDA RETIREMENT SYSTEM							1001240
CONTRIBUTION ADJUSTMENT FOR							
FISCAL YEAR 2012-2013							
TOTAL ISSUE.....		9,732					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							1001830
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		6,564					2021 1
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
ADMINISTRATIVE TRUST FUND -STATE		1					2021 1
NORTHWOOD SRC (NSRC)							210022
ADMINISTRATIVE TRUST FUND -STATE		202					2021 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
INFORMATION TECHNOLOGY				79010300
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
TOTAL: ADJUSTMENT TO STATE HEALTH				1001830
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				
TOTAL ISSUE.....		6,767		
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE		9-		2021 1
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER FROM CONTRACTED SERVICES				
TO SOUTHWOOD SHARED RESOURCE CENTER				
- REAPPROVAL OF EOG #B7105 - DEDUCT				160F160
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE		30,368-		2021 1
=====				

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation's Division of Information Technology requests the continuation of a Fiscal Year 2012-13 budget transfer request (EOG #B7105) that was approved for the transfer of \$30,368 from the Contracted Services appropriation category to the Southwood Shared Resource Center (SSRS) appropriation category.

The Division was appropriated \$2,418 in the SSRC appropriation category for Fiscal Year 2012-13. The agreement between the Division and the SSRC for data center service costs increased to \$32,785 leaving a shortage of \$30,368 in the category. This request will permanently realign resources to allow for sufficient budget authority to cover the Division's service costs at the SSRC.

Contracted Services (\$30,368)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>				<u>1603.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER TO SOUTHWOOD SHARED				
RESOURCE CENTER FROM CONTRACTED				
SERVICES - REAPPROVAL OF EOG #B7105				
- ADD				160F170
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
ADMINISTRATIVE TRUST FUND -STATE	30,368			2021 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department of Business and Professional Regulation's Division of Information Technology requests the continuation of a Fiscal Year 2012-13 budget transfer request (EOG #B7105) that was approved for the transfer of \$30,368 from the Contracted Services appropriation category to the Southwood Shared Resource Center (SSRS) appropriation category.

The Division was appropriated \$2,418 in the SSRC appropriation category for Fiscal Year 2012-13. The agreement between the Division and the SSRC for data center service costs increased to \$32,785 leaving a shortage of \$30,368 in the category. This request will permanently realign resources to allow for sufficient budget authority to cover the Division's service costs at the SSRC.

Southwood Shared Resource Center \$30,368

NONRECURRING EXPENDITURES				2100000
UPGRADE LICENSE/EASE SOFTWARE TO				
VERSA: REGULATION				2103031
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	1,922,200-			2021 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
BUSINESS/PROFESSIONAL REG							79000000
PGM: OFFICE/SEC & ADMIN							79010000
INFORMATION TECHNOLOGY							79010300
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
NONRECURRING EXPENDITURES							2100000
FIELD TECHNOLOGY FOR HOTEL AND							
RESTAURANT INSPECTORS							2103032
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE	7,202-						2021 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND -STATE	13,536-						2021 1
TOTAL: FIELD TECHNOLOGY FOR HOTEL AND							2103032
RESTAURANT INSPECTORS							
TOTAL ISSUE.....	20,738-						
ANNUALIZATION OF ADMINISTERED							26A0000
FUNDS APPROPRIATIONS							
STATE HEALTH INSURANCE ADJUSTMENT							
FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION							26A1830
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE	32,820						2021 1
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
ADMINISTRATIVE TRUST FUND -STATE	5						2021 1
NORTHWOOD SRC (NSRC)							210022
ADMINISTRATIVE TRUST FUND -STATE	1,010						2021 1
TOTAL: STATE HEALTH INSURANCE ADJUSTMENT							26A1830
FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION							
TOTAL ISSUE.....	33,835						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
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							
	55.00						
TRUST FUNDS.....			8,610,825				2000
SALARY RATE.....			3,030,394				

	COL A03 AGY REQUEST FY 2013-14 POS	COL A04 AGY REQ N/R FY 2013-14 POS	COL A05 AG REQ ANZ FY 2013-14 POS	AMOUNT	AMOUNT	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG							79000000
PRG: SERVICE OPERATION							79040000
CUSTOMER CONTACT CENTER							79040100
PUBLIC PROTECTION							12
REGULATION AND LICENSING							1204.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	3,019,323						
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE	92.00	4,133,504					2021 1
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE	225,000						2021 1
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE	521,661						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	28,431						2021 1
LEASE/PURCHASE/EQUIPMENT							105281
ADMINISTRATIVE TRUST FUND -STATE	5,394						2021 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PRG: SERVICE OPERATION				79040000
CUSTOMER CONTACT CENTER				79040100
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		30,731		2021 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		92.00		
TOTAL ISSUE.....		4,956,721		
TOTAL SALARY RATE.....		3,019,323		
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
ADMINISTRATIVE TRUST FUND -STATE		19,669		2021 1
FLORIDA RETIREMENT SYSTEM				1001240
CONTRIBUTION ADJUSTMENT FOR				010000
FISCAL YEAR 2012-2013				
SALARIES AND BENEFITS				
ADMINISTRATIVE TRUST FUND -STATE		9,457		2021 1
ADJUSTMENT TO STATE HEALTH				1001830
INSURANCE PREMIUM CONTRIBUTION -				010000
FISCAL YEAR 2012-13				
SALARIES AND BENEFITS				
ADMINISTRATIVE TRUST FUND -STATE		11,110		2021 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PRG: SERVICE OPERATION				79040000
CUSTOMER CONTACT CENTER				79040100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE		15-		2021 1
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT FOR LEASE OR LEASE				
PURCHASE EQUIPMENT - REAPPROVAL OF				
EOG #B7057 - DEDUCT				160F380
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE		36-		2021 1
=====				

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation's (DBPR) Division of Service Operations requests the continuation of a Fiscal Year 2012-13 budget transfer (EOG #B7057) requesting the transfer of \$36 from the Expenses appropriation category to the Lease or Lease Purchase Equipment appropriation category within its Customer Contact Center budget entity.

As part of last year's Legislative Budget Request submission for Fiscal Year 2012-13, the DBPR realigned funding used for the lease or lease-purchase of equipment, fixtures, and other tangible property from the Expenses appropriation category to the new special appropriation category entitled Lease or Lease-Purchase of Equipment. This category was established to capture the funding needs for lease purchase costs as defined in Section 216.011(1)(w), Florida Statutes. After further analysis, it was determined that additional budget authority needed to be transferred to the new category for a number of Divisions. This action will permanently realign the authority needed to appropriately pay lease or lease purchase expenditures.

Expenses (\$36)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PRG: SERVICE OPERATION				79040000
CUSTOMER CONTACT CENTER				79040100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT FOR LEASE OR LEASE				
PURCHASE EQUIPMENT - REAPPROVAL OF				
EOG #B7057 - ADD				160F390
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
ADMINISTRATIVE TRUST FUND -STATE		36		2021 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation's (DBPR) Division of Service Operations requests the continuation of a Fiscal Year 2012-13 budget transfer (EOG #B7057) requesting the transfer of \$36 from the Expenses appropriation category to the Lease or Lease Purchase Equipment appropriation category within its Customer Contact Center budget entity.

As part of last year's Legislative Budget Request submission for Fiscal Year 2012-13, the DBPR realigned funding used for the lease or lease-purchase of equipment, fixtures, and other tangible property from the Expenses appropriation category to the new special appropriation category entitled Lease or Lease-Purchase of Equipment. This category was established to capture the funding needs for lease purchase costs as defined in Section 216.011(1)(w), Florida Statutes. After further analysis, it was determined that additional budget authority needed to be transferred to the new category for a number of Divisions. This action will permanently realign the authority needed to appropriately pay lease or lease purchase expenditures.

Lease/Lease Purchase of Equipment \$36

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
BUSINESS/PROFESSIONAL REG							79000000
PRG: SERVICE OPERATION							79040000
CUSTOMER CONTACT CENTER							79040100
PUBLIC PROTECTION							12
REGULATION AND LICENSING							<u>1204.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A1830 010000
ADMINISTRATIVE TRUST FUND -STATE	55,550						2021 1
TOTAL: REGULATION AND LICENSING BY FUND TYPE							<u>1204.00.00.00</u>
TRUST FUNDS.....	92.00						
SALARY RATE.....	5,052,492						2000
SALARY RATE.....	3,019,323						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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.....	3,472,732						
=====							
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE	108.50						2021 1
ADMINISTRATIVE TRUST FUND -STATE	4,837,025						
=====							
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE	372,954						2021 1
=====							
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE	585,839						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	40,647						2021 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
ADMINISTRATIVE TRUST FUND -STATE	17,547						2021 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PRG: SERVICE OPERATION				79040000
CENTRAL INTAKE				79040200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	40,871			2021 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	108.50			
TOTAL ISSUE.....	6,897,883			
TOTAL SALARY RATE.....	3,472,732			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
ADMINISTRATIVE TRUST FUND -STATE	1,116-			2021 1
FLORIDA RETIREMENT SYSTEM				1001240
CONTRIBUTION ADJUSTMENT FOR				010000
FISCAL YEAR 2012-2013				
SALARIES AND BENEFITS				
ADMINISTRATIVE TRUST FUND -STATE	11,353			2021 1
ADJUSTMENT TO STATE HEALTH				1001830
INSURANCE PREMIUM CONTRIBUTION -				010000
FISCAL YEAR 2012-13				
SALARIES AND BENEFITS				
ADMINISTRATIVE TRUST FUND -STATE	11,731			2021 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PRG: SERVICE OPERATION				79040000
CENTRAL INTAKE				79040200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE		20-		2021 1
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT FOR LEASE OR LEASE				
PURCHASE EQUIPMENT - REAPPROVAL OF				
EOG #B7057 - DEDUCT				160F380
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE		9,403-		2021 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation's (DBPR) Division of Service Operations requests the continuation of a Fiscal Year 2012-13 budget transfer (EOG #B7057) requesting the transfer of \$9,403 from the Expenses appropriation category to the Lease or Lease Purchase Equipment appropriation category within its Central Intake Unit budget entity.

As part of last year's Legislative Budget Request submission for Fiscal Year 2012-13, the DBPR realigned funding used for the lease or lease-purchase of equipment, fixtures, and other tangible property from the Expenses appropriation category to the new special appropriation category entitled Lease or Lease-Purchase of Equipment. This category was established to capture the funding needs for lease purchase costs as defined in Section 216.011(1)(w), Florida Statutes. After further analysis, it was determined that additional budget authority needed to be transferred to the new category for a number of Divisions. This action will permanently realign the authority needed to appropriately pay lease or lease purchase expenditures.

Expenses (\$9,403)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PRG: SERVICE OPERATION				79040000
CENTRAL INTAKE				79040200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT FOR LEASE OR LEASE				
PURCHASE EQUIPMENT - REAPPROVAL OF				
EOG #B7057 - ADD				160F390
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
ADMINISTRATIVE TRUST FUND -STATE	9,403			2021 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation's (DBPR) Division of Service Operations requests the continuation of a Fiscal Year 2012-13 budget transfer (EOG #B7057) requesting the transfer of \$9,403 from the Expenses appropriation category to the Lease or Lease Purchase Equipment appropriation category within its Central Intake Unit budget entity.

As part of last year's Legislative Budget Request submission for Fiscal Year 2012-13, the DBPR realigned funding used for the lease or lease-purchase of equipment, fixtures, and other tangible property from the Expenses appropriation category to the new special appropriation category entitled Lease or Lease-Purchase of Equipment. This category was established to capture the funding needs for lease purchase costs as defined in Section 216.011(1)(w), Florida Statutes. After further analysis, it was determined that additional budget authority needed to be transferred to the new category for a number of Divisions. This action will permanently realign the authority needed to appropriately pay lease or lease purchase expenditures.

Lease/Lease Purchase of Equipment \$9,403

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PRG: SERVICE OPERATION				79040000
<u>CENTRAL INTAKE</u>				79040200
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION				26A1830
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	58,655			2021 1
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	108.50			
SALARY RATE.....	6,978,486			2000
	3,472,732			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
COMPLIANCE AND ENFORCEMENT				79050100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	10,833,826			
=====				
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE	253.00			
PROFESSIONAL REGULATION TF-STATE	14,493,505			2547 1
=====				
OTHER PERSONAL SERVICES				030000
PROFESSIONAL REGULATION TF-STATE	1,833,742			2547 1
=====				
EXPENSES				040000
PROFESSIONAL REGULATION TF-STATE	3,104,272			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	201,900			2547 1
=====				
TRANSFER TO PROF REG TF				100042
GENERAL REVENUE FUND -STATE	900,000			1000 1
=====				
LEGAL SERVICES CONTRACT				100047
PROFESSIONAL REGULATION TF-STATE	899,080			2547 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
COMPLIANCE AND ENFORCEMENT				79050100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
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	700,050			2547 1
CL PAY/CONST RECOVERY FUND				100455
PROFESSIONAL REGULATION TF-STATE	2,100,000			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	233,138			2547 1
OPERATION/MOTOR VEHICLES				102289
PROFESSIONAL REGULATION TF-STATE	163,236			2547 1
RISK MANAGEMENT INSURANCE				103241
PROFESSIONAL REGULATION TF-STATE	280,294			2547 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
COMPLIANCE AND ENFORCEMENT				79050100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
MINORITY SCHOLARSHIPS/CPA				103873
PROFESSIONAL REGULATION TF-STATE	100,000			2547 1
LEASE/PURCHASE/EQUIPMENT				105281
PROFESSIONAL REGULATION TF-STATE	93,557			2547 1
TR/DMS/HR SVCS/STW CONTRCT				107040
PROFESSIONAL REGULATION TF-STATE	103,715			2547 1
G/A-FEMC CONTRACTED SVCS				108020
PROFESSIONAL REGULATION TF-STATE	2,070,000			2547 1
FINANCIAL ASSISTANCE PAYMT				110000
SCHOLAR/REAL ESTATE REC FD				110161
PROFESSIONAL REGULATION TF-STATE	450,000			2547 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	253.00			
TOTAL ISSUE.....	28,547,864			
TOTAL SALARY RATE.....	10,833,826			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
COMPLIANCE AND ENFORCEMENT				79050100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
PROFESSIONAL REGULATION TF-STATE		7,113		2547 1
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FISCAL YEAR 2012-2013				1001240
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE		31,887		2547 1
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE		30,808		2547 1
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PROFESSIONAL REGULATION TF-STATE		51-		2547 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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>				<u>1204.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER FROM EXPENSES TO OPERATION				
OF MOTOR VEHICLES - REAPPROVAL OF				
EOG #B0714 - DEDUCT				160F180
EXPENSES				040000
PROFESSIONAL REGULATION TF-STATE		25,000-		2547 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation's Division of Drugs, Devices, and Cosmetics (DDC) requests the continuation of a Fiscal Year 2012-13 budget transfer (EOG #B7014) requesting to transfer \$25,000 from the Division's Expenses appropriation category to the Operation of Motor Vehicles appropriation category to cover recurring expenses for fuel, maintenance, and repair costs of its fleet. Prior to the DDC's transfer to the Department of Business and Professional Regulation from the Department of Health, vehicle related expenditures were paid from the Expenses appropriation category. At the DBPR, these expenditures are paid from the Operation of Motor Vehicle appropriation category. This request will realign the Division's budget authority to ensure that vehicle related expenditures are paid from the appropriate category.

Expenses (\$25,000)

TRANSFER TO OPERATION OF MOTOR
 VEHICLES FROM EXPENSES - REAPPROVAL
 OF EOG #B7014 - ADD
 SPECIAL CATEGORIES
 OPERATION/MOTOR VEHICLES

160F190
 100000
 102289

PROFESSIONAL REGULATION TF-STATE 25,000 2547 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation's Division of Drugs, Devices, and Cosmetics (DDC) requests the continuation of a Fiscal Year 2012-13 budget transfer (EOG #B7014) requesting to transfer \$25,000 from the Division's Expenses appropriation category to the Operation of Motor Vehicles appropriation category to cover recurring expenses for fuel, maintenance, and repair costs of its fleet. Prior to the DDC's transfer to the Department of Business and Professional Regulation from the Department of Health, vehicle related expenditures were paid from the Expenses

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>				<u>1204.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER TO OPERATION OF MOTOR				
VEHICLES FROM EXPENSES - REAPPROVAL				
OF EOG #B7014 - ADD				160F190

appropriation category. At the DBPR, these expenditures are paid from the Operation of Motor Vehicle appropriation category. This request will realign the Division's budget authority to ensure that vehicle related expenditures are paid from the appropriate category.

Operation of Motor Vehicles \$25,000

REALIGNMENT FOR LEASE OR LEASE				
PURCHASE EQUIPMENT - REAPPROVAL OF				
EOG #B7057 - DEDUCT				160F380
EXPENSES				040000

PROFESSIONAL REGULATION TF-STATE 9,805- 2547 1

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AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Department of Business and Professional Regulation's (DBPR) Division of Real Estate requests the continuation of a Fiscal Year 2012-13 budget transfer (EOG #B7057) requesting the transfer of \$9,805 from the Expenses appropriation category to the Lease or Lease Purchase Equipment appropriation category.

As part of last year's Legislative Budget Request submission for Fiscal Year 2012-13, the DBPR realigned funding used for the lease or lease-purchase of equipment, fixtures, and other tangible property from the Expenses appropriation category to the new special appropriation category entitled Lease or Lease-Purchase of Equipment. This category was established to capture the funding needs for lease purchase costs as defined in Section 216.011(1)(w), Florida Statutes. After further analysis, it was determined that additional budget authority needed to be transferred to the new category for a number of Divisions. This action will permanently realign the authority needed to appropriately pay lease or lease purchase expenditures.

Expenses (\$9,805)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>				<u>1204.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT FOR LEASE OR LEASE				
PURCHASE EQUIPMENT - REAPPROVAL OF				
EOG #B7057 - ADD				160F390
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
PROFESSIONAL REGULATION TF-STATE	9,805			2547 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department of Business and Professional Regulation's (DBPR) Division of Real Estate requests the continuation of a Fiscal Year 2012-13 budget transfer (EOG #B7057) requesting the transfer of \$9,805 from the Expenses appropriation category to the Lease or Lease Purchase Equipment appropriation category.

As part of last year's Legislative Budget Request submission for Fiscal Year 2012-13, the DBPR realigned funding used for the lease or lease-purchase of equipment, fixtures, and other tangible property from the Expenses appropriation category to the new special appropriation category entitled Lease or Lease-Purchase of Equipment. This category was established to capture the funding needs for lease purchase costs as defined in Section 216.011(1)(w), Florida Statutes. After further analysis, it was determined that additional budget authority needed to be transferred to the new category for a number of Divisions. This action will permanently realign the authority needed to appropriately pay lease or lease purchase expenditures.

Lease/Lease Purchase of Equipment \$9,805

TRANSFER FROM OTHER PERSONAL				
SERVICES TO CONTRACTED SERVICES -				
REAPPROVAL OF EOG #B0051 - DEDUCT				1600400
OTHER PERSONAL SERVICES				030000
PROFESSIONAL REGULATION TF-STATE	1,000,000-			2547 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department of Business and Professional Regulation's Florida Building Commission (Commission) requests the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>				<u>1204.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER FROM OTHER PERSONAL				
SERVICES TO CONTRACTED SERVICES -				
REAPPROVAL OF EOG #B0051 - DEDUCT				1600400

continuation of two Fiscal Year 2012-13 budget actions (EOG #B0051 and #B7104) requesting to realign a total of \$1,000,000 from the Commission's Other Personal Services (OPS) appropriation category to the Contracted Services appropriation category. Prior to being transferred to the Department of Business and Professional Regulation (DBPR) from the Department of Community Affairs, the Commission utilized the OPS appropriation category to pay contract related expenditures. At the DBPR, contracted related expenditures are paid from the Contracted Services appropriation category. This request will realign the Commission's budget authority to ensure that contract related expenditures are paid from the appropriate category.

Other Personal Services (\$1,000,000)

TRANSFER TO CONTRACTED SERVICES				
FROM OTHER PERSONAL SERVICES -				
REAPPROVAL OF EOG #B0051 - ADD				1600410
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
PROFESSIONAL REGULATION TF-STATE	1,000,000			2547 1

=====

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation's Florida Building Commission (Commission) requests the continuation of two Fiscal Year 2012-13 budget actions (EOG #B0051 and #B7104) requesting to realign a total of \$1,000,000 from the Commission's Other Personal Services (OPS) appropriation category to the Contracted Services appropriation category. Prior to being transferred to the Department of Business and Professional Regulation (DBPR) from the Department of Community Affairs, the Commission utilized the OPS appropriation category to pay contract related expenditures. At the DBPR, contracted related expenditures are paid from the Contracted Services appropriation category. This request will realign the Commission's budget authority to ensure that contract related expenditures are paid from the appropriate category.

Contracted Services \$1,000,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>COMPLIANCE AND ENFORCEMENT</u>				79050100
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				1204.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER ACQUISITION OF MOTOR				
VEHICLES BUDGET AUTHORITY FROM THE				
DIVISION OF REGULATION TO THE FARM				
AND CHILD LABOR PROGRAM - DEDUCT				2002110
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
PROFESSIONAL REGULATION TF-STATE	45,000-			2547 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation requests to transfer \$45,000 in Acquisition of Motor Vehicle budget authority from the Professional Regulation Program's Compliance and Enforcement budget entity to the Farm and Child Labor Regulation budget entity

The Farm and Child Labor Regulation Program has a fleet of 23 vehicles. Investigators are assigned vehicles to conduct inspections on over 3,700 farms and over 6,000 businesses that employ minors. Currently there are three vehicles that meet or will meet the 150,000 mile replacement criteria this fiscal year and there are two other vehicles that will meet the criteria in Fiscal Year 2013-14. The Farm and Child Labor Program has no recurring vehicle replacement budget. When the Program was transferred from the Compliance and Enforcement budget entity to its own budget entity three years ago, budget authority for vehicle replacement was not included. The Division of Regulation within the Professional Regulation Program anticipates that it will not utilize all of its allocated budget authority under the current replacement criteria. The Division has offered to transfer a portion of its current allocation to the Farm and Child Labor Program allowing them to replace 2-3 vehicles each year.

NOTE: The Division of Regulation has proposed a budget reduction of \$103,900 from its allotted budget authority in the Acquisition of Motor Vehicles appropriation category within the Compliance and Enforcement budget entity for Fiscal Year 2013-14 as part of the Department's Schedule VIIIIB-2. If the request to transfer authority from the Division of Regulation to the Farm and Child Labor program is approved, the Schedule VIIIIB-2 reduction amount will need to be adjusted from \$103,900 to \$58,900.

Five Year Statewide Strategic Plan for Economic Development:
 #25 Improve the efficiency and effectiveness of government agencies at all levels.

Acquisition of Motor Vehicles (\$45,000)

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
BUSINESS/PROFESSIONAL REG							79000000
PGM: PROFESSIONAL REG							79050000
COMPLIANCE AND ENFORCEMENT							79050100
PUBLIC PROTECTION							12
REGULATION AND LICENSING							1204.00.00.00
NONRECURRING EXPENDITURES							2100000
NONRECURRING GENERAL REVENUE							
FOR DRUGS, DEVICES AND COSMETICS							
PROGRAM							2103033
SPECIAL CATEGORIES							100000
TRANSFER TO PROF REG TF							100042
GENERAL REVENUE FUND -STATE			900,000-				1000 1
=====							
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT							
FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION							26A1830
SALARIES AND BENEFITS							010000
PROFESSIONAL REGULATION TF-STATE			154,040				2547 1
=====							
AUDIT FINDINGS AND RECOMMENDATIONS							4A00000
RESOURCES NEEDED TO ADDRESS THE							
APPRAISAL SUBCOMMITTEE COMPLIANCE							
REVIEW OF THE FLORIDA APPRAISER							
REGULATORY PROGRAM							4A05000
SALARY RATE							000000
SALARY RATE.....			355,200				
=====							
SALARIES AND BENEFITS							010000
PROFESSIONAL REGULATION TF-STATE			9.00				2547 1
			495,879				
=====							
EXPENSES							040000
PROFESSIONAL REGULATION TF-STATE			54,291		4,626		2547 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
COMPLIANCE AND ENFORCEMENT				79050100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
AUDIT FINDINGS AND RECOMMENDATIONS				4A00000
RESOURCES NEEDED TO ADDRESS THE				
APPRAISAL SUBCOMMITTEE COMPLIANCE				
REVIEW OF THE FLORIDA APPRAISER				
REGULATORY PROGRAM				4A05000
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
PROFESSIONAL REGULATION TF-STATE	18,000	18,000		2547 1
OPERATION/MOTOR VEHICLES				102289
PROFESSIONAL REGULATION TF-STATE	3,000			2547 1
TR/DMS/HR SVCS/STW CONTRCT				107040
PROFESSIONAL REGULATION TF-STATE	3,186			2547 1
TOTAL: RESOURCES NEEDED TO ADDRESS THE				4A05000
APPRAISAL SUBCOMMITTEE COMPLIANCE				
REVIEW OF THE FLORIDA APPRAISER				
REGULATORY PROGRAM				
TOTAL POSITIONS.....	9.00			
TOTAL ISSUE.....	574,356	22,626		
TOTAL SALARY RATE.....	355,200			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation's Division of Real Estate requests 9 positions and \$574,356 in budget authority to provide the resources needed to address non-compliance findings by the Appraisal Subcommittee's review of Florida's Appraisal Regulation Program.

Under the provisions of Title XI of the Financial Institutions Reform, Recovery and Enforcement Act of 1989 (FIRREA), the Appraisal Qualifications Board (AQB) establishes the minimum education, experience and examination requirements for real property appraisers to obtain a state registration, license, or certification. The Appraisal Subcommittee (ASC) of the AQB is granted authority under FIRREA to monitor states' compliance with implementation of AQB criteria and to monitor whether states are adequately regulating the appraisal profession. Failure to implement the criteria and adequately regulate the profession can subject states to sanctions for non-compliance with federal law.

Traditionally, the ASC has conducted compliance reviews of Florida's appraiser regulatory program every two years. As a

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>				<u>1204.00.00.00</u>
AUDIT FINDINGS AND RECOMMENDATIONS				4A00000
RESOURCES NEEDED TO ADDRESS THE				
APPRAISAL SUBCOMMITTEE COMPLIANCE				
REVIEW OF THE FLORIDA APPRAISER				
REGULATORY PROGRAM				4A05000

result of Florida's last review in December 2011, the ASC has decided to conduct annual reviews of the State's compliance. The ASC has identified the following areas of non-compliance (this request concerns only items 1 and 3):

1. States must have sufficient funding and staffing consistent with the purpose of Title XI.
2. States must have a reliable means of validating appraiser experience claims on all initial applications for appraiser credentials.
3. States should resolve all complaints filed against appraisers within one year, except for special documented circumstances. (*Note - the ASC does not consider requests for formal hearing before the Division of Administrative Hearings as provided by ch. 120, Florida Statutes, to be accepted "special documented circumstances.")

With regard to item 1, the ASC gave Florida credit for 6.55 FTE dedicated to appraiser regulation. Noting that the department cut two FTE in 2011 and that it is subject to additional requirements under the Dodd-Frank Act, the ASC found that Florida must find ways to achieve and maintain the necessary resources to perform its Title XI-related duties. However, the ASC did not mandate or recommend a specific number of FTE. The federal government's position is that Florida was not adequately staffed for its regulation of appraisers and that this deficiency will be further exacerbated over the next several years when the Dodd-Frank Act imposes additional unfunded regulatory mandates on the State, such as:

- * Dodd-Frank imposes a mandatory reporting program on financial institutions when appraisal violations are discovered. Failure to report will subject banks to potential fines.
- * The ASC will also begin operating a complaint hotline by the end of calendar year 2012. Complaints received via the ASC hotline will be distributed to the state regulator who in turn will be required to monitor these cases and submit updates monthly to the ASC of the progress.
- * Reciprocity for out-of-state appraisers is mandated by July 1, 2013.
- * Under the Dodd-Frank Act and Florida HB 303 (2010 Session), the Department became responsible for licensure and regulation of Appraisal Management Companies, effective July 1, 2011.

These requirements create the potential for additional complaints being filed with the department because additional applications are expected. The Division of Real Estate within the Department of Business and Professional Regulation will be responsible for these complaints.

For Item 3, the ASC noted that Florida had 415 outstanding complaints at the time of its review in December 2011, of which 97 had not been resolved within one year. Federal Regulators, through the ASC, require that each complaint against a licensed Florida appraiser be fully investigated and prosecuted through the rendition of a final order within one year from the date that DBPR receives the complaint.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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>				<u>1204.00.00.00</u>
AUDIT FINDINGS AND RECOMMENDATIONS				4A00000
RESOURCES NEEDED TO ADDRESS THE				
APPRAISAL SUBCOMMITTEE COMPLIANCE				
REVIEW OF THE FLORIDA APPRAISER				
REGULATORY PROGRAM				4A05000

Florida is the second largest appraisal program in the United States with California being the largest. Florida leads the nation in the number of annual disciplinary complaints and investigations. In Fiscal Year 2010-11, Florida received 1,718 complaints. In comparison, California received 675 complaints during the same period. The Division receives an average of 57 Florida Real Estate Appraisal Board (FREAB) complaints per month. There is one analyst to review those complaints. On average, 27 FREAB complaints are referred to investigations each month. From July, 2011 to July, 2012 Real Estate received 727 FREAB complaints; 334 were opened and sent to investigations. Appraisal complaints typically take longer to investigate and review than do most other DBPR matters. Appraisal files tend to be more voluminous and it is often necessary to gather documents from multiple sources. Contested appraisals often require review by local expert witnesses. In light of shared resources between the FREAB and the Florida Real Estate Commission (FREC), 150 days is the typical amount of time it takes for a thorough complaint investigation in the average appraisal file. This reflects a recent reduction from the long standing timeframe of 180 days. Fraud cases and real estate trends such as escrow violations may also extend the time for completion. Because of the requirement to notify the subject of the complaint and the need to obtain a work file from appraisers, it is generally 3-4 weeks before the true investigation can commence, assuming a cooperative subject; therefore, 150 days is generally only 120 days of active investigation time.

The current appraisal complaint process involves the following activities:

1. Appraisal complaint is received and must be investigated
2. Case must be reviewed by the Department's Office of General Counsel
3. If the case cannot be resolved by agreement, an administrative complaint must be served on the licensee
4. Licensee may elect to contest the case in an evidentiary hearing at the Division of Administrative Hearings (DOAH)
5. Discovery
6. Final Hearing
7. Final Hearing is transcribed by the court reporter and the parties submit their proposed findings of fact and conclusions of law in their recommended final orders
8. DOAH hearing officer issues his or her proposed recommended order
9. One or both parties file exceptions and reply to the opposing party's exceptions
10. Case is scheduled on FREAB's next meeting agenda (the FREAB meets every other month)
11. FREAB adopts or modifies the DOAH hearing officer's proposed recommended order and directs the Assistant Attorney General (AGA) who is assigned as its counsel to prepare FREAB's final order
12. 30 to 60 days later the FREAB final order is entered

This process often takes more than 365 days from the date that the department is on notice of the complaint. Additional factors can contribute to a case becoming one year old, including but not limited to:

- * Withdrawal from a probable cause panel for supplemental investigation

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>				<u>1204.00.00.00</u>
AUDIT FINDINGS AND RECOMMENDATIONS				4A00000
RESOURCES NEEDED TO ADDRESS THE				
APPRAISAL SUBCOMMITTEE COMPLIANCE				
REVIEW OF THE FLORIDA APPRAISER				
REGULATORY PROGRAM				4A05000

- * Continuances
- * Change of counsel for Respondent
- * Service of Process issues (publication), etc.

Currently there are 4 FREAB attorneys in the Division's Legal Office. The average number of cases per attorney is currently 25 with a high point last year around 75. This number will fluctuate as new cases are assigned to legal from investigations. As of October 1, 2012 there are 61 cases that are over a year old. The following number of cases is scheduled to turn one year old within the next 30, 60 and 90 days:

- * 30 Days: 15 cases
- * 60 Days: 8 cases
- * 90 Days: 2 cases

It is anticipated that the number of complaints against licensed appraisers will increase over the next several years due to changes in federal law that encourage lending institutions and consumers to make complaints against appraisers.

In order to address the ASC's review findings, the Division of Real Estate will require additional resources. To assist the Division with reducing processing times of complaints and disciplinary cases, a temporary realignment of current year resources within the Professional Regulation Program was requested and approved in September, 2012. This realignment provided the Division additional Other Personal Services (OPS) and Expenses budget authority to temporarily hire 3 attorneys, 3 investigators, and 3 support staff in the current fiscal year; however, a permanent recurring solution is needed.

The Division of Real Estate is requesting 3 Senior Attorney positions, 3 Investigation Specialist II positions, and 3 Administrative Assistant II positions. The Division will use the investigators and attorneys to process complaints and disciplinary cases, which will reduce the average number of files per existing investigators and attorneys, thus reducing processing times. Additional administrative support will reduce overall processing times and transition time between investigators and attorneys.

The ASC has provided no specific guidance regarding what it considers sufficient funding and staffing. The Department is working as efficiently as possible; however, the ASC's expectation is for the State to resolve every disciplinary complaint through the rendering of a final order from the finder of fact within 365 days from the date the department first received the complaint. The Department's rationale for 9 positions is based upon its best estimate of workload at this time. This estimate is a starting point. Experience and additional analysis may yield an upward or downward adjustment.

If this request is not approved and the Division cannot implement long-term corrective action, the ASC has the authority to impose penalties upon states for non-compliance with federal requirements, including the following:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>				<u>1204.00.00.00</u>
AUDIT FINDINGS AND RECOMMENDATIONS				4A00000
RESOURCES NEEDED TO ADDRESS THE				
APPRAISAL SUBCOMMITTEE COMPLIANCE				
REVIEW OF THE FLORIDA APPRAISER				
REGULATORY PROGRAM				4A05000

- * Acceleration of the ASC's biennial review process to once every year and requirement of periodic state reporting outside the review timeframe (The ASC has already implemented this for Florida).
- * Full de-recognition of a state's appraisal program. De-recognition would prevent Florida appraisers from performing appraisals on any federally-related transaction, thus shutting down mortgage lending indefinitely. This would affect 11,682 licensed appraisers, their staff and every federally-related real estate transaction per year in Florida.
- * Temporary de-recognition of a state's program for a period up to 90 days.
- * Other unspecified interim actions and suspensions, including fines.

The Standard Package request for new FTE has been reduced to reflect expenditures that were made in Fiscal Year 2012-13 to hire the temporary OPS employees (computers, furniture, etc.) and can be used for the requested FTE. Salary Rate for the 3 Senior Attorney positions was requested above the base rate minimum in order to offer a competitive pay rate for this high level attorney position. The Division can house the requested FTE within current space.

Five Year Statewide Strategic Plan for Economic Development:
 #25 Improve the efficiency and effectiveness of government agencies at all levels.

FTE 9
 Rate 355,200

Salaries and Benefits	\$495,879
Expenses	54,291
Acquisition of Motor Vehicles	18,000
Operation of Motor Vehicles	3,000
Transfer to DMS/HR Services	3,186
 Issue Total	 \$574,356

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
AUDIT FINDINGS AND RECOMMENDATIONS				4A00000
RESOURCES NEEDED TO ADDRESS THE				
APPRAISAL SUBCOMMITTEE COMPLIANCE				
REVIEW OF THE FLORIDA APPRAISER				
REGULATORY PROGRAM				4A05000

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
0709 ADMINISTRATIVE ASSISTANT I							
N6001 001	3.00	76,731		40,373	117,104	0.00	117,104
8318 INVESTIGATION SPECIALIST II							
N0002 001	3.00	98,469		43,162	141,631	0.00	141,631
7738 SENIOR ATTORNEY							
N0003 001	3.00	180,000		57,144	237,144	0.00	237,144
TOTALS FOR ISSUE BY FUND							
2547 PROFESSIONAL REGULATION TF							495,879
	9.00	355,200		140,679	495,879		495,879

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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>				<u>1204.00.00.00</u>
FUNDING FOR STATUTORY REQUIREMENTS				5100000
BUILDING CODE COMPLIANCE AND				
MITIGATION PROGRAM FUNDING -				
FLORIDA BUILDING COMMISSION				5100200
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
PROFESSIONAL REGULATION TF-STATE		925,000		2547 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation's (DBPR) Florida Building Commission (FBC) requests \$925,000 in the Contracted Services appropriation category for the Florida Building Code Compliance and Mitigation Program (Program). Per Section 553.841, Florida Statutes, the Program develops, coordinates, and maintains education and outreach to persons required to comply with the Florida Building Code including methods for mitigation of hurricane and storm related damage. The Program is administered by the DBPR and services and materials for the Program are contracted out to a private, nonprofit corporation. The current contract is with Building A Safer Florida, Inc.

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

This request will establish recurring funding for the Florida Building Code Compliance and Mitigation Program in the Professional Regulation Trust Fund as required by Section 553.721, Florida Statutes.

Contracted Services \$925,000

TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	262.00			
SALARY RATE.....	29,326,017	22,626		2000
	11,189,026			

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
FLORIDA BOXING COMMISSION				79050400
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	222,062			
=====				
SALARIES AND BENEFITS				010000
	4.00			
PROFESSIONAL REGULATION TF-STATE	288,096			2547 1
=====				
OTHER PERSONAL SERVICES				030000
PROFESSIONAL REGULATION TF-STATE	129,219			2547 1
=====				
EXPENSES				040000
PROFESSIONAL REGULATION TF-STATE	180,642			2547 1
=====				
SPECIAL CATEGORIES				100000
TRANSFER TO PROF REG TF				100042
GENERAL REVENUE FUND -STATE	200,000			1000 1
=====				
CONTRACTED SERVICES				100777
PROFESSIONAL REGULATION TF-STATE	2,000			2547 1
=====				
RISK MANAGEMENT INSURANCE				103241
PROFESSIONAL REGULATION TF-STATE	16,274			2547 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
PROFESSIONAL REGULATION TF-STATE	3,824			2547 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
FLORIDA BOXING COMMISSION				79050400
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....		820,055		
TOTAL SALARY RATE.....	222,062			
=====				
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
PROFESSIONAL REGULATION TF-STATE	10,754-			2547 1
=====				
FLORIDA RETIREMENT SYSTEM				1001240
CONTRIBUTION ADJUSTMENT FOR				010000
FISCAL YEAR 2012-2013				
SALARIES AND BENEFITS				
PROFESSIONAL REGULATION TF-STATE	382			2547 1
=====				
ADJUSTMENT TO STATE HEALTH				1001830
INSURANCE PREMIUM CONTRIBUTION -				010000
FISCAL YEAR 2012-13				
SALARIES AND BENEFITS				
PROFESSIONAL REGULATION TF-STATE	591			2547 1
=====				
REALLOCATION OF HUMAN RESOURCES				1005900
OUTSOURCING				100000
SPECIAL CATEGORIES				107040
TR/DMS/HR SVCS/STW CONTRCT				
PROFESSIONAL REGULATION TF-STATE	2-			2547 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
FLORIDA BOXING COMMISSION				79050400
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
NONRECURRING EXPENDITURES				2100000
NONRECURRING GENERAL REVENUE FOR				
THE FLORIDA BOXING COMMISSION				2103034
SPECIAL CATEGORIES				100000
TRANSFER TO PROF REG TF				100042
GENERAL REVENUE FUND	-STATE	200,000-		1000 1
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION				26A1830
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE		2,955		2547 1
STATE FUNDING REDUCTIONS				3300000
REDUCE EXPENDITURES IN THE FLORIDA				
STATE BOXING COMMISSION				3300180
OTHER PERSONAL SERVICES				030000
PROFESSIONAL REGULATION TF-STATE		18,848-		2547 1
EXPENSES				040000
PROFESSIONAL REGULATION TF-STATE		23,722-		2547 1
TOTAL: REDUCE EXPENDITURES IN THE FLORIDA				3300180
STATE BOXING COMMISSION				
TOTAL ISSUE.....		42,570-		

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida State Boxing Commission (FSBC) requests a reduction of \$18,848 in the Other Personal Services (OPS) appropriation category and \$23,722 in the Expenses appropriation category for a total of \$42,570.

The Commission ended last fiscal year with a \$294,581 deficit. Projections for this year and future years indicate that

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
FLORIDA BOXING COMMISSION				79050400
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
STATE FUNDING REDUCTIONS				3300000
REDUCE EXPENDITURES IN THE FLORIDA				
STATE BOXING COMMISSION				3300180

the deficit will increase each year if revenues and expenditures remain at current levels. The Department of Business and Professional Regulation formed workgroups to look at the Commission's revenue and expenditures and provide recommendations for ways to address the Commission's deficit. The workgroups were able to identify possible ways to increase the Commission's revenue and reduce expenditures.

Workgroup recommendations for expenditure reductions included in this request are:

- Eliminate 1 full time OPS position
- Limit air travel to only certain South Florida counties
- Eliminate travel agent fees
- Require that event staff live within 50 miles of the event they are working

These reductions are being implemented in the current fiscal year and do not require Legislative change.

OPS (\$18,848)
 Expense (\$23,722)

INDUSTRY REGULATION				4100000
FLORIDA STATE BOXING COMMISSION -				
GENERAL REVENUE TRANSFER TO THE				
PROFESSIONAL REGULATION TRUST FUND				4100300
SPECIAL CATEGORIES				100000
TRANSFER TO PROF REG TF				100042
GENERAL REVENUE FUND	-STATE	874,833	505,833	1000 1
		=====	=====	=====

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation's Florida State Boxing Commission (Commission) requests \$874,833 in General Revenue funding to sustain the operations of the Commission.

Pursuant to Chapter 548, Florida Statutes, the function of the Florida State Boxing Commission is to license and regulate professional boxing, kickboxing and mixed martial arts. The Commission is also responsible for the approval of amateur boxing, kickboxing and mixed martial arts sanctioning organizations. The Commission collects revenue via license/permit fees, taxation on gross receipts associated with live events, and fines. Revenues are deposited into the Professional

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
FLORIDA BOXING COMMISSION				79050400
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
INDUSTRY REGULATION				4100000
FLORIDA STATE BOXING COMMISSION -				
GENERAL REVENUE TRANSFER TO THE				
PROFESSIONAL REGULATION TRUST FUND				4100300

Regulation Trust Fund.

At the end of Fiscal Year 2011-12, the Commission had a cash deficit of \$294,581. Cause for the deficit was due in part to the decline in the number of events and revenue collections from prior years. The Department's projections indicate the Commission will not have enough in revenue collections to cover expenditures in the current fiscal year and anticipates the cash deficit to increase to \$505,992 by year end. In order to address the Commission's on-going cash deficit, revenue and expenditure workgroups were organized within the Department to develop and provide recommendations for streamlining operations and generating additional revenue. Workgroup recommendations included reducing Other Personal Services (OPS) staff in the Tallahassee office, restricting air travel to certain South Florida counties, requiring that event staff live within 50 miles of the event to reduce travel costs, privatization of timekeepers, implementation of license fee increases approved by the Commission, and regulation of amateur events. Some recommendations will require legislative action during the 2013 Session.

The Commission is requesting a reduction of \$42,570 to its base budget in Fiscal Year 2013-14. Assuming that the number of events and revenues collected remain at FY 2011-12 levels, and Commission expenditures are reduced, the Department estimates that \$874,833 in General Revenue funding is needed in Fiscal Year 2013-14 to resolve the deficit from prior years and provide the additional revenue needed for the request year. Of the \$874,833 requested, \$368,841 would be the recurring amount necessary to support the operations of the Commission on an on-going basis.

Pursuant to ch. 548, F.S., the Commission is responsible for establishing professional and amateur health and safety standards for participants. The Commission's staff is responsible for issuing licenses and permits, and for approving events. The executive director reviews and approves bout cards to ensure that competitors are appropriately matched. The executive director also assigns and supervises officials and staff for each professional event.

Event staff includes a coordinator, chief inspector, inspectors and a timekeeper. Each staff member is assigned specific duties to ensure safety, including: verification of on-site medical personnel; supervision of locker room activity; verification of proper medical substances, equipment and hand wrapping; and performance of drug tests as necessary.

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

	COL A03	COL A04	COL A05	CODES
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>FLORIDA BOXING COMMISSION</u>				79050400
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	874,833	505,833		1000
TRUST FUNDS	570,657			2000
TOTAL POSITIONS.....	4.00			
TOTAL PROG COMP.....	1,445,490	505,833		
TOTAL SALARY RATE.....	222,062			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,410,700			
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE	41.00	1,924,547		2547 1
EXPENSES				040000
PROFESSIONAL REGULATION TF-STATE	283,871			2547 1
OPERATING CAPITAL OUTLAY				060000
PROFESSIONAL REGULATION TF-STATE	3,000			2547 1
SPECIAL CATEGORIES				100000
EXAMINATION TESTING SVCS				100106
PROFESSIONAL REGULATION TF-STATE	658,235			2547 1
CONTRACTED SERVICES				100777
PROFESSIONAL REGULATION TF-STATE	6,000			2547 1
OPERATION/MOTOR VEHICLES				102289
PROFESSIONAL REGULATION TF-STATE	1,000			2547 1
RISK MANAGEMENT INSURANCE				103241
PROFESSIONAL REGULATION TF-STATE	9,477			2547 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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
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		13,908		2547 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	41.00			
TOTAL ISSUE.....		2,905,249		
TOTAL SALARY RATE.....		1,410,700		
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
PROFESSIONAL REGULATION TF-STATE		4,321		2547 1
FLORIDA RETIREMENT SYSTEM				1001240
CONTRIBUTION ADJUSTMENT FOR				010000
FISCAL YEAR 2012-2013				
SALARIES AND BENEFITS				
PROFESSIONAL REGULATION TF-STATE		3,970		2547 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
BUSINESS/PROFESSIONAL REG							79000000
PGM: PROFESSIONAL REG							79050000
TEST/CONTINUE EDUCATION							79050500
PUBLIC PROTECTION							12
REGULATION AND LICENSING							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							1001830
SALARIES AND BENEFITS							010000
PROFESSIONAL REGULATION TF-STATE	4,628						2547 1
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
PROFESSIONAL REGULATION TF-STATE	7-						2547 1
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT							
FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION							26A1830
SALARIES AND BENEFITS							010000
PROFESSIONAL REGULATION TF-STATE	23,140						2547 1
TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	41.00						
SALARY RATE.....	2,941,301						2000
SALARY RATE.....	1,410,700						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
FARM/CHILD LABOR REG				79050600
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,038,622			
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE	30.00	1,469,141		2547 1
EXPENSES				040000
PROFESSIONAL REGULATION TF-STATE	160,342			2547 1
SPECIAL CATEGORIES				100000
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	3,957			2547 1
LEASE/PURCHASE/EQUIPMENT				105281
PROFESSIONAL REGULATION TF-STATE	2,648			2547 1
TR/DMS/HR SVCS/STW CONTRCT				107040
PROFESSIONAL REGULATION TF-STATE	9,671			2547 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
FARM/CHILD LABOR REG				79050600
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	30.00			
TOTAL ISSUE.....	1,735,749			
TOTAL SALARY RATE.....	1,038,622			
=====				
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
PROFESSIONAL REGULATION TF-STATE	536			2547 1
=====				
FLORIDA RETIREMENT SYSTEM				1001240
CONTRIBUTION ADJUSTMENT FOR				010000
FISCAL YEAR 2012-2013				
SALARIES AND BENEFITS				
PROFESSIONAL REGULATION TF-STATE	4,303			2547 1
=====				
ADJUSTMENT TO STATE HEALTH				1001830
INSURANCE PREMIUM CONTRIBUTION -				010000
FISCAL YEAR 2012-13				
SALARIES AND BENEFITS				
PROFESSIONAL REGULATION TF-STATE	3,420			2547 1
=====				
REALLOCATION OF HUMAN RESOURCES				1005900
OUTSOURCING				100000
SPECIAL CATEGORIES				107040
TR/DMS/HR SVCS/STW CONTRCT				
PROFESSIONAL REGULATION TF-STATE	5-			2547 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
FARM/CHILD LABOR REG				79050600
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER ACQUISITION OF MOTOR				
VEHICLES BUDGET AUTHORITY TO THE				
FARM AND CHILD LABOR PROGRAM FROM				
THE DIVISION OF REGULATION				2002120
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
PROFESSIONAL REGULATION TF-STATE	45,000			2547 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation requests to transfer \$45,000 in Acquisition of Motor Vehicle budget authority from the Professional Regulation Program's Compliance and Enforcement budget entity to the Farm and Child Labor Regulation budget entity

The Farm and Child Labor Regulation Program has a fleet of 23 vehicles. Investigators are assigned vehicles to conduct inspections on over 3,700 farms and over 6,000 businesses that employ minors. Currently there are three vehicles that meet or will meet the 150,000 mile replacement criteria this fiscal year and there are two other vehicles that will meet the criteria in Fiscal Year 2013-14. The Farm and Child Labor Program has no recurring vehicle replacement budget. When the Program was transferred from the Compliance and Enforcement budget entity to its own budget entity three years ago, budget authority for vehicle replacement was not included. The Division of Regulation within the Professional Regulation Program anticipates that it will not utilize all of its allocated budget authority under the current replacement criteria. The Division has offered to transfer a portion of its current allocation to the Farm and Child Labor Program allowing them to replace 2-3 vehicles each year.

NOTE: The Division of Regulation has proposed a budget reduction of \$103,900 from its allotted budget authority in the Acquisition of Motor Vehicles appropriation category within the Compliance and Enforcement budget entity for Fiscal Year 2013-14 as part of the Department's Schedule VIIIIB-2. If the request to transfer authority from the Division of Regulation to the Farm and Child Labor program is approved, the Schedule VIIIIB-2 reduction amount will need to be adjusted from \$103,900 to \$58,900.

Five Year Statewide Strategic Plan for Economic Development:
 #25 Improve the efficiency and effectiveness of government agencies at all levels.

Acquisition of Motor Vehicles \$45,000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
BUSINESS/PROFESSIONAL REG							79000000
PGM: PROFESSIONAL REG							79050000
FARM/CHILD LABOR REG							79050600
PUBLIC PROTECTION							12
REGULATION AND LICENSING							<u>1204.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A1830 010000
PROFESSIONAL REGULATION TF-STATE	17,100						2547 1
TOTAL: REGULATION AND LICENSING BY FUND TYPE							<u>1204.00.00.00</u>
TRUST FUNDS.....	30.00						
SALARY RATE.....	1,806,103						2000
SALARY RATE.....	1,038,622						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PARI-MUTUEL WAGERING				79100000
PARI-MUTUEL WAGERING				79100400
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	2,752,337			
=====				
SALARIES AND BENEFITS				010000
PARI-MUTUEL WAGERING TF	65.00			
-STATE	3,677,658			2520 1
=====				
OTHER PERSONAL SERVICES				030000
PARI-MUTUEL WAGERING TF				
-STATE	1,636,166			2520 1
=====				
EXPENSES				040000
PARI-MUTUEL WAGERING TF				
-STATE	741,827			2520 1
=====				
OPERATING CAPITAL OUTLAY				060000
PARI-MUTUEL WAGERING TF				
-STATE	13,032			2520 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
PARI-MUTUEL WAGERING TF				
-STATE	24,802			2520 1
=====				
CONTRACTED SERVICES				100777
PARI-MUTUEL WAGERING TF				
-STATE	7,317			2520 1
=====				
OPERATION/MOTOR VEHICLES				102289
PARI-MUTUEL WAGERING TF				
-STATE	22,000			2520 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
BUSINESS/PROFESSIONAL REG							79000000
PGM: PARI-MUTUEL WAGERING							79100000
PARI-MUTUEL WAGERING							79100400
PUBLIC PROTECTION							12
REGULATION AND LICENSING							1204.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
PARI-MUTUEL WAGERING TF -STATE	125,220						2520 1
LEASE/PURCHASE/EQUIPMENT							105281
PARI-MUTUEL WAGERING TF -STATE	9,063						2520 1
RACING ANIMAL MED RESEARCH							105511
PARI-MUTUEL WAGERING TF -STATE	100,000						2520 1
PARI-MUTUEL LAB CONTRACT							105515
PARI-MUTUEL WAGERING TF -STATE	2,266,000						2520 1
TR/DMS/HR SVCS/STW CONTRCT							107040
PARI-MUTUEL WAGERING TF -STATE	42,748						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.....	8,962,309						
TOTAL SALARY RATE.....	2,752,337						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
BUSINESS/PROFESSIONAL REG							79000000
PGM: PARI-MUTUEL WAGERING							79100000
PARI-MUTUEL WAGERING							79100400
PUBLIC PROTECTION							12
REGULATION AND LICENSING							1204.00.00.00
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
PARI-MUTUEL WAGERING TF -STATE	6,867-						2520 1
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FISCAL YEAR 2012-2013							1001240
SALARIES AND BENEFITS							010000
PARI-MUTUEL WAGERING TF -STATE	7,701						2520 1
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							1001830
SALARIES AND BENEFITS							010000
PARI-MUTUEL WAGERING TF -STATE	8,024						2520 1
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
PARI-MUTUEL WAGERING TF -STATE	21-						2520 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PARI-MUTUEL WAGERING				79100000
PARI-MUTUEL WAGERING				79100400
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER FROM EXPENSES TO OPERATION				
OF MOTOR VEHICLES - REAPPROVAL OF				
EOG #B7092 - DEDUCT				160F200
EXPENSES				040000

PARI-MUTUEL WAGERING TF -STATE 40,000- 2520 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation's Division of Pari-Mutuel Wagering requests the continuation of a Fiscal Year 2012-13 budget transfer request (EOG #B7092) that was approved to transfer \$40,000 from the Expenses appropriation category to the Operation of Motor Vehicle appropriation category within the Division of Pari-Mutuel Wagering budget entity. The Division has consistently prepared transfer requests to transfer the appropriate budget authority needed to maintain their fleet of vehicles since gas prices are at a nearly all-time high and the Division has seen an increase in repair bills due to an aging fleet. Approval of this issue will properly align budget authority to the needs of the Division and should reduce the need for transfer requests in the future.

Expenses (\$40,000)

TRANSFER TO OPERATION OF MOTOR
 VEHICLES FROM EXPENSES - REAPPROVAL
 OF EOG #B7092 - ADD
 SPECIAL CATEGORIES
 OPERATION/MOTOR VEHICLES

160F230
 100000
 102289

PARI-MUTUEL WAGERING TF -STATE 40,000 2520 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation's Division of Pari-Mutuel Wagering requests the continuation of a Fiscal Year 2012-13 budget transfer request (EOG #B7092) that was approved to transfer \$40,000 from the Expenses appropriation category to the Operation of Motor Vehicle appropriation category within the Division of Pari-Mutuel Wagering budget entity. The Division has consistently prepared transfer requests to transfer the appropriate budget authority needed to maintain their fleet of vehicles since gas prices are at a nearly all-time high and the Division has

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PARI-MUTUEL WAGERING				79100000
PARI-MUTUEL WAGERING				79100400
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER TO OPERATION OF MOTOR				
VEHICLES FROM EXPENSES - REAPPROVAL				
OF EOG #B7092 - ADD				160F230

seen an increase in repair bills due to an aging fleet. Approval of this issue will properly align budget authority to the needs of the Division and should reduce the need for transfer requests in the future.

Operation of Motor Vehicles \$40,000

REALIGNMENT FOR LEASE OR LEASE				
PURCHASE EQUIPMENT - REAPPROVAL OF				
EOG #B7057 - DEDUCT				160F380
EXPENSES				040000

PARI-MUTUEL WAGERING TF	-STATE	1,000-		2520	1
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AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Department of Business and Professional Regulation's (DBPR) Division of Pari-Mutuel Wagering requests the continuation of a Fiscal Year 2012-13 budget transfer (EOG #B7057) requesting the transfer of \$1,000 from the Expenses appropriation category to the Lease or Lease Purchase Equipment appropriation category within its Pari-Mutuel Wagering budget entity.

As part of last year's Legislative Budget Request submission for Fiscal Year 2012-13, the DBPR realigned funding used for the lease or lease-purchase of equipment, fixtures, and other tangible property from the Expenses appropriation category to the new special appropriation category entitled Lease or Lease-Purchase of Equipment. This category was established to capture the funding needs for lease purchase costs as defined in Section 216.011(1)(w), Florida Statutes. After further analysis, it was determined that additional budget authority needed to be transferred to the new category for a number of Divisions. This action will permanently realign the authority needed to appropriately pay lease or lease purchase expenditures.

Expenses (\$1,000)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PARI-MUTUEL WAGERING				79100000
PARI-MUTUEL WAGERING				79100400
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT FOR LEASE OR LEASE				
PURCHASE EQUIPMENT - REAPPROVAL OF				
EOG #B7057 - ADD				160F390
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
PARI-MUTUEL WAGERING TF -STATE	1,000			2520 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department of Business and Professional Regulation's (DBPR) Division of Pari-Mutuel Wagering requests the continuation of a Fiscal Year 2012-13 budget transfer (EOG #B7057) requesting the transfer of \$1,000 from the Expenses appropriation category to the Lease or Lease Purchase Equipment appropriation category within its Pari-Mutuel Wagering budget entity.

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Lease/Lease Purchase of Equipment \$1,000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION							26A1830
SALARIES AND BENEFITS							010000
PARI-MUTUEL WAGERING TF -STATE	40,120						2520 1
	=====		=====		=====		
TOTAL: REGULATION AND LICENSING BY FUND TYPE							<u>1204.00.00.00</u>
	65.00						
TRUST FUNDS.....	9,011,266						2000
SALARY RATE.....	2,752,337						
	=====		=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PARI-MUTUEL WAGERING				79100000
SLOT MACHINE REGULATION				79100500
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	2,134,053			
=====				
SALARIES AND BENEFITS				010000
PARI-MUTUEL WAGERING TF -STATE	50.00			
	2,923,742			2520 1
=====				
OTHER PERSONAL SERVICES				030000
PARI-MUTUEL WAGERING TF -STATE	10,000			2520 1
=====				
EXPENSES				040000
PARI-MUTUEL WAGERING TF -STATE	276,248			2520 1
=====				
OPERATING CAPITAL OUTLAY				060000
PARI-MUTUEL WAGERING TF -STATE	10,863			2520 1
=====				
SPECIAL CATEGORIES				100000
GAMBLING PREVENTION CONT				100051
PARI-MUTUEL WAGERING TF -STATE	600,000			2520 1
=====				
TR/FDLE/SLOT INVESTIGATION				100613
PARI-MUTUEL WAGERING TF -STATE	228,955			2520 1
=====				
TR/STATE ATTY/SLOTS				100614
PARI-MUTUEL WAGERING TF -STATE	169,010			2520 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: PARI-MUTUEL WAGERING							79100000
SLOT MACHINE REGULATION							79100500
PUBLIC PROTECTION							12
REGULATION AND LICENSING							1204.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
PARI-MUTUEL WAGERING TF -STATE		90,000					2520 1
OPERATION/MOTOR VEHICLES							102289
PARI-MUTUEL WAGERING TF -STATE		19,743					2520 1
RISK MANAGEMENT INSURANCE							103241
PARI-MUTUEL WAGERING TF -STATE		6,847					2520 1
LEASE/PURCHASE/EQUIPMENT							105281
PARI-MUTUEL WAGERING TF -STATE		1,848					2520 1
TR/DMS/HR SVCS/STW CONTRCT							107040
PARI-MUTUEL WAGERING TF -STATE		17,354					2520 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		50.00					
TOTAL ISSUE.....		4,354,610					
TOTAL SALARY RATE.....		2,134,053					
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
PARI-MUTUEL WAGERING TF -STATE		1,233					2520 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: PARI-MUTUEL WAGERING							79100000
SLOT MACHINE REGULATION							79100500
PUBLIC PROTECTION							12
REGULATION AND LICENSING							1204.00.00.00
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FISCAL YEAR 2012-2013							1001240
SALARIES AND BENEFITS							010000
PARI-MUTUEL WAGERING TF -STATE		5,120					2520 1
SPECIAL CATEGORIES							100000
TR/FDLE/SLOT INVESTIGATION							100613
PARI-MUTUEL WAGERING TF -STATE		457					2520 1
TR/STATE ATTY/SLOTS							100614
PARI-MUTUEL WAGERING TF -STATE		92					2520 1
TOTAL: FLORIDA RETIREMENT SYSTEM							1001240
CONTRIBUTION ADJUSTMENT FOR							
FISCAL YEAR 2012-2013							
TOTAL ISSUE.....		5,669					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							1001830
SALARIES AND BENEFITS							010000
PARI-MUTUEL WAGERING TF -STATE		6,069					2520 1
SPECIAL CATEGORIES							100000
TR/FDLE/SLOT INVESTIGATION							100613
PARI-MUTUEL WAGERING TF -STATE		553					2520 1
TR/STATE ATTY/SLOTS							100614
PARI-MUTUEL WAGERING TF -STATE		515					2520 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PARI-MUTUEL WAGERING				79100000
SLOT MACHINE REGULATION				79100500
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
TOTAL: ADJUSTMENT TO STATE HEALTH				1001830
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				
TOTAL ISSUE.....		7,137		
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PARI-MUTUEL WAGERING TF -STATE		9-		2520 1
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT FOR LEASE OR LEASE				
PURCHASE EQUIPMENT - REAPPROVAL OF				
EOG #B7057 - DEDUCT				160F380
EXPENSES				040000
PARI-MUTUEL WAGERING TF -STATE		1,000-		2520 1
=====				

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation's (DBPR) Division of Pari-Mutuel Wagering requests the continuation of a Fiscal Year 2012-13 budget transfer (EOG #B7057) requesting the transfer of \$1,000 from the Expenses appropriation category to the Lease or Lease Purchase Equipment appropriation category within its Slot Machine Regulation budget entity.

As part of last year's Legislative Budget Request submission for Fiscal Year 2012-13, the DBPR realigned funding used for the lease or lease-purchase of equipment, fixtures, and other tangible property from the Expenses appropriation category to the new special appropriation category entitled Lease or Lease-Purchase of Equipment. This category was established to capture the funding needs for lease purchase costs as defined in Section 216.011(1)(w), Florida Statutes. After further analysis, it was determined that additional budget authority needed to be transferred to the new category for a number of Divisions. This action will permanently realign the authority needed to appropriately pay lease or lease

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
BUSINESS/PROFESSIONAL REG							79000000
PGM: PARI-MUTUEL WAGERING							79100000
SLOT MACHINE REGULATION							79100500
PUBLIC PROTECTION							12
REGULATION AND LICENSING							1204.00.00.00
ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES							1600000
REALIGNMENT FOR LEASE OR LEASE PURCHASE EQUIPMENT - REAPPROVAL OF EOG #B7057 - DEDUCT							160F380

purchase expenditures.

Expenses (\$1,000)

REALIGNMENT FOR LEASE OR LEASE PURCHASE EQUIPMENT - REAPPROVAL OF EOG #B7057 - ADD							160F390
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
PARI-MUTUEL WAGERING TF -STATE		1,000					2520 1

=====

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Department of Business and Professional Regulation's (DBPR) Division of Pari-Mutuel Wagering requests the continuation of a Fiscal Year 2012-13 budget transfer (EOG #B7057) requesting the transfer of \$1,000 from the Expenses appropriation category to the Lease or Lease Purchase Equipment appropriation category within its Slot Machine Regulation budget entity.

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Lease/Lease Purchase of Equipment \$1,000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: PARI-MUTUEL WAGERING							79100000
SLOT MACHINE REGULATION							79100500
PUBLIC PROTECTION							12
REGULATION AND LICENSING							<u>1204.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS ANNUALIZATION							26A1830
SALARIES AND BENEFITS							010000
PARI-MUTUEL WAGERING TF -STATE		30,345					2520 1
=====							
SPECIAL CATEGORIES							100000
TR/FDLE/SLOT INVESTIGATION							100613
PARI-MUTUEL WAGERING TF -STATE		2,765					2520 1
=====							
TR/STATE ATTY/SLOTS							100614
PARI-MUTUEL WAGERING TF -STATE		2,575					2520 1
=====							
TOTAL: STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS ANNUALIZATION							26A1830
TOTAL ISSUE.....		35,685					
=====							
TOTAL: REGULATION AND LICENSING BY FUND TYPE							<u>1204.00.00.00</u>
TRUST FUNDS.....	50.00						2000
SALARY RATE.....		4,404,325					
SALARY RATE.....		2,134,053					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: HOTELS & RESTAURANTS							79200000
COMPLIANCE AND ENFORCEMENT							79200100
PUBLIC PROTECTION							12
REGULATION AND LICENSING							1204.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		11,034,402					
=====							
SALARIES AND BENEFITS							010000
HOTEL AND RESTAURANT TF	-STATE	296.00					2375 1
		14,950,015					
=====							
OTHER PERSONAL SERVICES							030000
HOTEL AND RESTAURANT TF	-STATE	28,591					2375 1
=====							
EXPENSES							040000
HOTEL AND RESTAURANT TF	-STATE	1,869,909					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	448,000					2375 1
=====							
TRANSFER TO VISIT FLORIDA							100040
HOTEL AND RESTAURANT TF	-STATE	2,000,000					2375 1
=====							
TR/DOH-EPIDEMIOLOGICAL SVR							100159
HOTEL AND RESTAURANT TF	-STATE	607,149					2375 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: HOTELS & RESTAURANTS				79200000
COMPLIANCE AND ENFORCEMENT				79200100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-SCHOOL-TO-CAREER				100354
HOTEL AND RESTAURANT TF -STATE		706,698		2375 1
=====		=====		=====
CONTRACTED SERVICES				100777
HOTEL AND RESTAURANT TF -STATE		70,509		2375 1
=====		=====		=====
OPERATION/MOTOR VEHICLES				102289
HOTEL AND RESTAURANT TF -STATE		390,794		2375 1
=====		=====		=====
RISK MANAGEMENT INSURANCE				103241
HOTEL AND RESTAURANT TF -STATE		314,631		2375 1
=====		=====		=====
LEASE/PURCHASE/EQUIPMENT				105281
HOTEL AND RESTAURANT TF -STATE		4,565		2375 1
=====		=====		=====
TR/DMS/HR SVCS/STW CONTRCT				107040
HOTEL AND RESTAURANT TF -STATE		95,208		2375 1
=====		=====		=====
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	296.00			
TOTAL ISSUE.....	21,494,569			
TOTAL SALARY RATE.....	11,034,402			
=====		=====		=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
BUSINESS/PROFESSIONAL REG							79000000
PGM: HOTELS & RESTAURANTS							79200000
COMPLIANCE AND ENFORCEMENT							79200100
PUBLIC PROTECTION							12
REGULATION AND LICENSING							1204.00.00.00
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
HOTEL AND RESTAURANT TF -STATE		18,353-					2375 1
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							1001240
FISCAL YEAR 2012-2013							010000
SALARIES AND BENEFITS							
HOTEL AND RESTAURANT TF -STATE		32,431					2375 1
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							1001830
FISCAL YEAR 2012-13							010000
SALARIES AND BENEFITS							
HOTEL AND RESTAURANT TF -STATE		33,453					2375 1
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
HOTEL AND RESTAURANT TF -STATE		47-					2375 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: HOTELS & RESTAURANTS				79200000
COMPLIANCE AND ENFORCEMENT				79200100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT FOR LEASE OR LEASE				
PURCHASE EQUIPMENT - REAPPROVAL OF				
EOG #B7057 - DEDUCT				160F380
EXPENSES				040000
HOTEL AND RESTAURANT TF -STATE		20,435-		2375 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department of Business and Professional Regulation's (DBPR) Division of Hotels and Restaurants requests the continuation of a Fiscal Year 2012-13 budget transfer (EOG #B7057) requesting the transfer of \$20,435 from the Expenses appropriation category to the Lease or Lease Purchase Equipment appropriation category within its Compliance and Enforcement budget entity.

As part of last year's Legislative Budget Request submission for Fiscal Year 2012-13, the DBPR realigned funding used for the lease or lease-purchase of equipment, fixtures, and other tangible property from the Expenses appropriation category to the new special appropriation category entitled Lease or Lease-Purchase of Equipment. This category was established to capture the funding needs for lease purchase costs as defined in Section 216.011(1)(w), Florida Statutes. After further analysis, it was determined that additional budget authority needed to be transferred to the new category for a number of Divisions. This action will permanently realign the authority needed to appropriately pay lease or lease purchase expenditures.

Expenses (\$20,435)

REALIGNMENT FOR LEASE OR LEASE				
PURCHASE EQUIPMENT - REAPPROVAL OF				
EOG #B7057 - ADD				160F390
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
HOTEL AND RESTAURANT TF -STATE		20,435		2375 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>				<u>1204.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT FOR LEASE OR LEASE				
PURCHASE EQUIPMENT - REAPPROVAL OF				
EOG #B7057 - ADD				160F390

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation's (DBPR) Division of Hotels and Restaurants requests the continuation of a Fiscal Year 2012-13 budget transfer (EOG #B7057) requesting the transfer of \$20,435 from the Expenses appropriation category to the Lease or Lease Purchase Equipment appropriation category within its Compliance and Enforcement budget entity.

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Lease/Lease Purchase of Equipment \$20,435

NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF MOTOR VEHICLES				2103009
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
HOTEL AND RESTAURANT TF -STATE	173,000-			2375 1
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: HOTELS & RESTAURANTS							79200000
COMPLIANCE AND ENFORCEMENT							79200100
PUBLIC PROTECTION							12
REGULATION AND LICENSING							1204.00.00.00
NONRECURRING EXPENDITURES							2100000
FIELD TECHNOLOGY FOR HOTEL AND							
RESTAURANT INSPECTORS							2103032
EXPENSES							040000
HOTEL AND RESTAURANT TF -STATE		162,808-					2375 1
TRANSFER TO VISIT FLORIDA							2103035
SPECIAL CATEGORIES							100000
TRANSFER TO VISIT FLORIDA							100040
HOTEL AND RESTAURANT TF -STATE		2,000,000-					2375 1
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT							
FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION							26A1830
SALARIES AND BENEFITS							010000
HOTEL AND RESTAURANT TF -STATE		167,265					2375 1
WORKLOAD							3000000
STAFFING NECESSARY TO MEET							
STATUTORILY-REQUIRED FOOD AND							
LODGING INSPECTIONS							3006600
SALARY RATE							000000
SALARY RATE.....		155,545					
SALARIES AND BENEFITS							010000
HOTEL AND RESTAURANT TF -STATE		5.00					2375 1
HOTEL AND RESTAURANT TF -STATE		226,381					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: HOTELS & RESTAURANTS							79200000
COMPLIANCE AND ENFORCEMENT							79200100
PUBLIC PROTECTION							12
REGULATION AND LICENSING							1204.00.00.00
WORKLOAD							3000000
STAFFING NECESSARY TO MEET							
STATUTORILY-REQUIRED FOOD AND							
LODGING INSPECTIONS							3006600
EXPENSES							040000
HOTEL AND RESTAURANT TF -STATE		16,550		5,600			2375 1
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
HOTEL AND RESTAURANT TF -STATE		80,000		80,000			2375 1
OPERATION/MOTOR VEHICLES							102289
HOTEL AND RESTAURANT TF -STATE		17,500					2375 1
TR/DMS/HR SVCS/STW CONTRCT							107040
HOTEL AND RESTAURANT TF -STATE		1,770					2375 1
TOTAL: STAFFING NECESSARY TO MEET							3006600
STATUTORILY-REQUIRED FOOD AND							
LODGING INSPECTIONS							
TOTAL POSITIONS.....	5.00						
TOTAL ISSUE.....		342,201		85,600			
TOTAL SALARY RATE.....		155,545					

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation's Division of Hotels and Restaurants, requests 5 Sanitation and Safety Specialist positions and \$342,201 in budget authority. These additional resources will allow the Division to increase the number of inspections and obtain a 100% completion rate for the number of statutorily required inspections each year.

The Division of Hotels and Restaurants is responsible for licensing, inspecting and regulating public lodging and food service establishments pursuant to Chapter 509, Florida Statutes. Section 509.032(2) (a), Florida Statutes, requires that each licensed establishment be inspected at least biannually, with an exception for transient and non-transient

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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>
WORKLOAD							3000000
STAFFING NECESSARY TO MEET STATUTORILY-REQUIRED FOOD AND LODGING INSPECTIONS							3006600

apartments, which are inspected at least annually and as necessary to ensure the public's health, safety and welfare. This is in line with the Food and Drug Administration's (FDA) recommended minimum for inspections.

Since Fiscal Year 2008-09, the Bureau of Sanitation and Safety Inspections has not had an increase in its appropriated 186 authorized food and lodging inspector positions, however, its inspection requirements have increased. In Fiscal Year (FY) 2011-12, the bureau conducted 162,953 inspections of the 85,148 licensed food service and lodging establishments in Florida. This past year, the bureau was able to complete 98% of the statutorily required inspections by utilizing 2,714 overtime hours at year end. Without the overtime hours, the bureau would have only completed 95% of the statutorily required inspections, leaving 5,923 inspections not being done. Division inspectors currently conduct over twice the recommended national average, and are spread too thin to expect high quality overtime inspections in lieu of getting the numbers. In order for the Bureau to complete 100% of the statutorily mandated inspections, additional inspector positions are needed.

The Division of Hotels and Restaurants has seen the number of food service and lodging licenses increase each year for at least the past ten years - from 66,178 in FY 2003-04 to 85,148 in FY 2011-12. While an increase in the number of licenses impacts the workload throughout the division (licensure and administration), the most significant impact is in the division's statutorily required inspection functions - industry growth generates the need for more inspections.

Fiscal Year	Total Inspectors	Total Food and Lodging Licenses	Increase in the Number of Food and Lodging Licenses	Percentage Change in the Number of Food and Lodging Licenses
2003-04	159	66,178	-	-
2004-05	159	78,567	12,389	18.72%
2005-06	159	79,529	962	1.2%
2006-07	170	80,897	1,368	1.7%
2007-08	183	81,264	367	.1%
2008-09	186	82,556	1,292	1.6%
2009-10	186	82,625	69	.1%
2010-11	186	83,849	1,224	1.5%
2011-12	186	85,148	1,229	1.5%

Currently each inspector does an average of 940 inspections a year. This inspection caseload is more than twice the number recommended by the FDA. Additional inspector positions would improve service to licensees, increase the number of inspections completed annually (which is critical to the agency becoming statutorily compliant), reduce the average number of inspections per inspector, and reduce, if not eliminate, any overtime used to complete inspections.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: HOTELS & RESTAURANTS				79200000
COMPLIANCE AND ENFORCEMENT				79200100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
WORKLOAD				3000000
STAFFING NECESSARY TO MEET				
STATUTORILY-REQUIRED FOOD AND				
LODGING INSPECTIONS				3006600

If additional positions are not funded, and the industry continues to grow, the Division of Hotels and Restaurants will face a growing compliance deficit based on the increasing number of required inspections. More establishments will not be inspected which will put public safety at risk.

The request for the standard package was modified to fit the needs of the inspector positions. The Division will not require additional space for the requested positions.

Five Year Statewide Strategic Plan for Economic Development:

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

Salary Rate 155,545
 FTE 5.00

Salaries and Benefits	\$226,381	
Expenses	16,550	
Acquisition of Motor Vehicles	80,000	(5 autos @ \$16,000 each)
Operation of Motor Vehicles	17,500	(5 autos @ \$3,500 each)
Transfer to DMS/HR Services	1,770	(5 FTE @ \$354 each)

Issue Total \$342,201

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
8888 SANITATION AND SAFETY SPECIALIST							
N5001 001	5.00	155,545		70,836	226,381	0.00	226,381

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
BUSINESS/PROFESSIONAL REG							79000000
PGM: HOTELS & RESTAURANTS							79200000
COMPLIANCE AND ENFORCEMENT							79200100
PUBLIC PROTECTION							12
REGULATION AND LICENSING							1204.00.00.00
WORKLOAD							3000000
STAFFING NECESSARY TO MEET STATUTORILY-REQUIRED FOOD AND LODGING INSPECTIONS							3006600

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
2375 HOTEL AND RESTAURANT TF							226,381
	5.00	155,545		70,836	226,381		226,381

INDUSTRY REGULATION							4100000
QUALITY ASSURANCE PROGRAM IN THE DIVISION OF HOTELS AND RESTAURANTS							4100350
SALARY RATE							000000
SALARY RATE.....	224,968						
SALARIES AND BENEFITS							010000
HOTEL AND RESTAURANT TF -STATE	6.00	321,877					2375 1
EXPENSES							040000
HOTEL AND RESTAURANT TF -STATE	65,292	28,140					2375 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: HOTELS & RESTAURANTS				79200000
COMPLIANCE AND ENFORCEMENT				79200100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
INDUSTRY REGULATION				4100000
QUALITY ASSURANCE PROGRAM IN THE				
DIVISION OF HOTELS AND RESTAURANTS				4100350
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
HOTEL AND RESTAURANT TF -STATE	96,000	96,000		2375 1
OPERATION/MOTOR VEHICLES				102289
HOTEL AND RESTAURANT TF -STATE	21,000			2375 1
TR/DMS/HR SVCS/STW CONTRCT				107040
HOTEL AND RESTAURANT TF -STATE	2,124			2375 1
TOTAL: QUALITY ASSURANCE PROGRAM IN THE				4100350
DIVISION OF HOTELS AND RESTAURANTS				
TOTAL POSITIONS.....	6.00			
TOTAL ISSUE.....	506,293	124,140		
TOTAL SALARY RATE.....	224,968			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation's Division of Hotels and Restaurants, requests 6 Sanitation and Safety Supervisor positions and \$506,293 in budget authority. Additional supervisors will allow for a complete Quality Assurance Program and lower supervisor to staff ratios in the Bureau of Sanitation and Safety Inspections (BSSI).

The Division of Hotels and Restaurants is responsible for the administration of a Quality Assurance Program per Section 509.032 (2)(a), Florida Statutes. The Division's Quality Assurance Plan includes reviewing inspector work products/reports, in-field observations; critiques of inspector work, and follow up inspections behind the inspectors. The BSSI has seven district offices that are located in Miami, Margate, Fort Myers, Orlando, Tampa, Jacksonville, and Panama City Beach. Districts have 1 to 3 Supervisors who are responsible for monitoring inspector activities and conducting quality reviews.

Currently, the BSSI's supervisor to staff ratio ranges from 1:9 to 1:13 (see chart below). The Division would like to increase the supervisor staff to get the districts with the higher ratios down to a ratio of 1:8 which is the benchmark measure for Florida's state government. The higher the ratio, the more difficult it is to monitor inspector activities. Some districts have a large number of counties with inspector staff spread throughout. Since all 186 field inspectors

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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>				<u>1204.00.00.00</u>
INDUSTRY REGULATION				4100000
QUALITY ASSURANCE PROGRAM IN THE				
DIVISION OF HOTELS AND RESTAURANTS				4100350

telecommute and may only come to their district office once a month, it is difficult for supervisors who are responsible for numerous inspectors to get face to face time and to implement all components of the Quality Assurance Program for each one. The Division has experienced an unacceptable number of dismissals relating to unethical behavior. During the last fourteen months, the division has dismissed ten staff, two of which were arrested for unlawful compensation. Providing more manageable supervisory workloads and responsibilities would reinforce overall program accountability.

The operation of a statewide quality assurance program provides consistency and standardization from Key West to Pensacola, a factor extremely important to Florida's hospitality industry and tourism-driven economy. Providing adequate supervisory staff will ensure an on-going quality assurance program that evaluates inspection quality, inspection frequency and uniformity among the regulatory staff. Past history indicates that supervision also plays a role in improved inspector accountability, thereby enhancing needed public safeguards for the state's at-risk populations and nearly 50 million annual visitors who eat in restaurants and stay in lodgings.

Increasing the number of supervisors and reducing the supervisor to inspector ratio in 5 of the 7 districts will enable the supervisors to allocate time necessary to conduct quality reviews and monitor inspector's activities. The resulting lower ratios will bring the supervisor to inspector ratio into alignment with the inspection program at the lead agency for food safety in Florida; the Department of Agriculture and Consumer Services. This staffing request is critical to verify and evaluate the quality of work performed, thus providing for a complete Quality Assurance Program.

District	Location	Number of Inspectors	Number of Supervisors	Current Ratios	Proposed Ratios	Requested New Supervisor FTE
1	Miami	28	3	1 per 9.3		
2	Margate	32	3	1 per 10.6	1 per 8	1
3	Tampa	31	3	1 per 10.3	1 per 7.8	1
4	Orlando	38	3	1 per 12.7	1 per 7.6	2
5	Jacksonville	21	2	1 per 10.5	1 per 7	1
6	Panama City	16	1	1 per 16	1 per 8	1
7	Ft. Myers	20	2	1 per 10		

The request for the standard package was modified to fit the needs of the inspector supervisor positions. The Division will not require additional space for the requested positions. Positions were requested above the minimum base rate to improve the options in recruiting qualified staff and provide for flexibility of starting salary in areas where recruitment has been difficult.

Five Year Statewide Strategic Plan for Economic Development:

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: HOTELS & RESTAURANTS				79200000
COMPLIANCE AND ENFORCEMENT				79200100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
INDUSTRY REGULATION				4100000
QUALITY ASSURANCE PROGRAM IN THE				
DIVISION OF HOTELS AND RESTAURANTS				4100350

Salary Rate 224,968
 FTE 6.00

Salaries and Benefits \$321,877
 Expenses 65,292
 Acquisition of Motor Vehicles 96,000 (6 autos @ \$16,000 each)
 Operation of Motor Vehicles 21,000 (6 autos @ \$3,500 each)
 Transfer to DMS/HR Services 2,124 (6 FTE @ \$354 each)

Issue Total \$506,293

 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
8895 SANITATION AND SAFETY SUPERVISOR - SES							
N5002 001	6.00	224,968		96,909	321,877	0.00	321,877
TOTALS FOR ISSUE BY FUND							
2375 HOTEL AND RESTAURANT TF							321,877
	6.00	224,968		96,909	321,877		321,877

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
	307.00			
TRUST FUNDS.....	20,222,004	209,740		2000
SALARY RATE.....	11,414,915			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	8,720,309			
=====				
SALARIES AND BENEFITS				010000
ALCOHOLIC,BEV,TOBACCO TF -STATE	11,424,120			2022 1
FEDERAL GRANTS TRUST FUND -FEDERL	50,436			2261 3
TOTAL POSITIONS.....	188.75			
TOTAL APPRO.....	11,474,556			
=====				
OTHER PERSONAL SERVICES				030000
ALCOHOLIC,BEV,TOBACCO TF -STATE	7,075			2022 1
=====				
EXPENSES				040000
ALCOHOLIC,BEV,TOBACCO TF -STATE	1,530,184			2022 1
FEDERAL GRANTS TRUST FUND -FEDERL	39,840			2261 3
FED LAW ENFORCEMENT TF -FEDERL	30,878			2719 3
TOTAL APPRO.....	1,600,902			
=====				
OPERATING CAPITAL OUTLAY				060000
ALCOHOLIC,BEV,TOBACCO TF -STATE	127,687			2022 1
FED LAW ENFORCEMENT TF -FEDERL	77,000			2719 3
TOTAL APPRO.....	204,687			
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
ALCOHOLIC,BEV,TOBACCO TF -STATE	315,644			2022 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ALCOHOLIC, BEV, TOBACCO TF -STATE		78,044					2022 1
OPER & MAINT OF PATROL VEH							102275
ALCOHOLIC, BEV, TOBACCO TF -STATE		783,675					2022 1
FEDERAL GRANTS TRUST FUND -FEDERL		24,030					2261 3
TOTAL APPRO.....		807,705					
RISK MANAGEMENT INSURANCE							103241
ALCOHOLIC, BEV, TOBACCO TF -STATE		498,277					2022 1
SALARY INCENTIVE PAYMENTS							103290
ALCOHOLIC, BEV, TOBACCO TF -STATE		221,556					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		22,082					2022 1
TR/DMS/HR SVCS/STW CONTRCT							107040
ALCOHOLIC, BEV, TOBACCO TF -STATE		62,661					2022 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	188.75						
TOTAL ISSUE.....	15,433,189						
TOTAL SALARY RATE.....	8,720,309						
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
ALCOHOLIC,BEV,TOBACCO TF -STATE	140,451-						2022 1
=====							
FLORIDA RETIREMENT SYSTEM							1001240
CONTRIBUTION ADJUSTMENT FOR							010000
FISCAL YEAR 2012-2013							
SALARIES AND BENEFITS							
ALCOHOLIC,BEV,TOBACCO TF -STATE	54,725						2022 1
FEDERAL GRANTS TRUST FUND -FEDERL	242						2261 3
TOTAL APPRO.....	54,967						
=====							
ADJUSTMENT TO STATE HEALTH							1001830
INSURANCE PREMIUM CONTRIBUTION -							010000
FISCAL YEAR 2012-13							
SALARIES AND BENEFITS							
ALCOHOLIC,BEV,TOBACCO TF -STATE	22,691						2022 1
FEDERAL GRANTS TRUST FUND -FEDERL	100						2261 3
TOTAL APPRO.....	22,791						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ALCOHOLIC, BEV, TOBACCO TF -STATE		31-		2022 1
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TSF TO SAL INCENTIVE IN COMPLIANCE				
AND ENFORCEMENT FROM SAL INCENTIVE				
IN STANDARDS AND LICENSURE -				
REAPPROVAL OF EOG #B7090 - ADD				160F270
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
ALCOHOLIC, BEV, TOBACCO TF -STATE		3,120		2022 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation's Division of Alcoholic Beverages and Tobacco requests the continuation of a Fiscal Year 2012-13 budget transfer (EOG #B7090) requesting the transfer of \$3,120 from the Salary Incentive Payments appropriation category within the Division's Standards and Licensure budget entity to the same category in the Division's Compliance and Enforcement budget entity. The Director's Office in the Standards and Licensure budget entity has excess budget authority in the Salary Incentive appropriation category that can be transferred to the Compliance and Enforcement budget entity to assist with deficit coverage in the Operation and Maintenance of Patrol Vehicles appropriation category. (This request is associated to issues 160F280 and 160F290 requesting the continuation of approved budget transfer EOG #B7092 for the transfer of Salary Incentive Payments budget authority being transferred to the Operation and Maintenance of Patrol Motor Vehicles appropriation category.) This request will properly align existing budget authority to better meet the needs of the Division.

Compliance and Enforcement - Salary Incentive Payments \$3,120

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER FROM SALARY INCENTIVE TO				
OPERATION AND MAINTENANCE OF PATROL				
VEHICLES - REAPPROVAL OF EOG #B7092				
- DEDUCT				160F280
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
ALCOHOLIC, BEV, TOBACCO TF -STATE	51,830-			2022 1

=====

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation's Division of Alcoholic Beverages and Tobacco requests the continuation of a Fiscal Year 2012-13 budget transfer request (EOG #B7092) that was approved for the transfer of \$51,830 from the Salary Incentive Payments appropriation category to the Operation and Maintenance of Patrol Vehicles appropriation category within the Division's Compliance and Enforcement budget entity. In recent years, the Division has consistently prepared requests to transfer the appropriate budget authority needed to maintain their fleet of vehicles due to increasing fuel and repair costs. Additionally, the implementation of the Division's Civilianization Initiative will focus on personnel spending more time in the field performing their assigned duties and less time in the office thereby adding more fuel and maintenance costs. Since there will be fewer sworn law enforcement officers as a result of the Civilianization Initiative, previously allocated resources in the Salary Incentive Payments appropriation can be utilized to address the budget need in the Operation and Maintenance of Patrol Vehicles appropriation category. This request will properly align existing budget authority to better meet the needs of the Division.

Salary Incentive Payments (\$51,830)

TRANSFER TO OPERATION AND
 MAINTENANCE OF PATROL VEHICLES FROM
 SALARY INCENTIVE - REAPPROVAL OF
 EOG #B7092 - ADD
 SPECIAL CATEGORIES
 OPER & MAINT OF PATROL VEH

160F290
 100000
 102275

ALCOHOLIC, BEV, TOBACCO TF -STATE 51,830

2022 1

=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
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>
ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES							1600000
TRANSFER TO OPERATION AND MAINTENANCE OF PATROL VEHICLES FROM SALARY INCENTIVE - REAPPROVAL OF EOG #B7092 - ADD							160F290

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation's Division of Alcoholic Beverages and Tobacco requests the continuation of a Fiscal Year 2012-13 budget transfer request (EOG #B7092) that was approved for the transfer of \$51,830 from the Salary Incentive Payments appropriation category to the Operation and Maintenance of Patrol Vehicles appropriation category within the Division's Compliance and Enforcement budget entity. In recent years, the Division has consistently prepared requests to transfer the appropriate budget authority needed to maintain their fleet of vehicles due to increasing fuel and repair costs. Additionally, the implementation of the Division's Civilianization Initiative will focus on personnel spending more time in the field performing their assigned duties and less time in the office thereby adding more fuel and maintenance costs. Since there will be fewer sworn law enforcement officers as a result of the Civilianization Initiative, previously allocated resources in the Salary Incentive Payments appropriation can be utilized to address the budget need in the Operation and Maintenance of Patrol Vehicles appropriation category. This request will properly align existing budget authority to better meet the needs of the Division.

Operation and Maintenance of Patrol Vehicles \$51,830

REALIGNMENT FOR LEASE OR LEASE
 PURCHASE EQUIPMENT - REAPPROVAL OF
 EOG #B7057 - DEDUCT
 EXPENSES

160F380
 040000

ALCOHOLIC, BEV, TOBACCO TF -STATE 6,137-

2022 1

=====

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation's (DBPR) Division of Alcoholic Beverages and Tobacco requests the continuation of a Fiscal Year 2012-13 budget transfer (EOG #B7057) requesting the transfer of \$6,137 from the Expenses appropriation category to the Lease or Lease Purchase Equipment appropriation category within its Compliance and Enforcement budget entity.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT FOR LEASE OR LEASE				
PURCHASE EQUIPMENT - REAPPROVAL OF				
EOG #B7057 - DEDUCT				160F380

As part of last year's Legislative Budget Request submission for Fiscal Year 2012-13, the DBPR realigned funding used for the lease or lease-purchase of equipment, fixtures, and other tangible property from the Expenses appropriation category to the new special appropriation category entitled Lease or Lease-Purchase of Equipment. This category was established to capture the funding needs for lease purchase costs as defined in Section 216.011(1)(w), Florida Statutes. After further analysis, it was determined that additional budget authority needed to be transferred to the new category for a number of Divisions. This action will permanently realign the authority needed to appropriately pay lease or lease purchase expenditures.

Expenses (\$6,137)

REALIGNMENT FOR LEASE OR LEASE				
PURCHASE EQUIPMENT - REAPPROVAL OF				
EOG #B7057 - ADD				160F390
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
ALCOHOLIC, BEV, TOBACCO TF -STATE	6,137			2022 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation's (DBPR) Division of Alcoholic Beverages and Tobacco requests the continuation of a Fiscal Year 2012-13 budget transfer (EOG #B7057) requesting the transfer of \$6,137 from the Expenses appropriation category to the Lease or Lease Purchase Equipment appropriation category within its Compliance and Enforcement budget entity.

As part of last year's Legislative Budget Request submission for Fiscal Year 2012-13, the DBPR realigned funding used for the lease or lease-purchase of equipment, fixtures, and other tangible property from the Expenses appropriation category to the new special appropriation category entitled Lease or Lease-Purchase of Equipment. This category was established to capture the funding needs for lease purchase costs as defined in Section 216.011(1)(w), Florida Statutes. After further analysis, it was determined that additional budget authority needed to be transferred to the new category for a number of Divisions. This action will permanently realign the authority needed to appropriately pay lease or lease purchase expenditures.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT FOR LEASE OR LEASE				
PURCHASE EQUIPMENT - REAPPROVAL OF				
EOG #B7057 - ADD				160F390
Lease/Lease Purchase of Equipment		\$6,137		

NONRECURRING EXPENDITURES				2100000
LAW ENFORCEMENT EQUIPMENT -				
UTILIZATION OF FORFEITURE FUNDS				
FROM FEDERAL LAW ENFORCEMENT TRUST				
FUND				2103036
EXPENSES				040000
FED LAW ENFORCEMENT TF	-FEDERL	18,558-		2719 3
=====				
OPERATING CAPITAL OUTLAY				060000
FED LAW ENFORCEMENT TF	-FEDERL	77,000-		2719 3
=====				
TOTAL: LAW ENFORCEMENT EQUIPMENT -				2103036
UTILIZATION OF FORFEITURE FUNDS				
FROM FEDERAL LAW ENFORCEMENT TRUST				
FUND				
TOTAL ISSUE.....		95,558-		
=====				
REPLACE LAW ENFORCEMENT RADIO				
EQUIPMENT				2103037
OPERATING CAPITAL OUTLAY				060000
ALCOHOLIC, BEV, TOBACCO TF	-STATE	127,687-		2022 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
BUSINESS/PROFESSIONAL REG							79000000
PGM: ALCOHOL BEV & TOBACCO							79400000
COMPLIANCE AND ENFORCEMENT							79400100
PUBLIC PROTECTION							12
REGULATION AND LICENSING							1204.00.00.00
NONRECURRING EXPENDITURES							2100000
SECURITY SERVICES FOR THE REPUBLICAN NATIONAL CONVENTION							2103038
SALARIES AND BENEFITS							010000
 FEDERAL GRANTS TRUST FUND -FEDERL	50,436-						2261 3
=====							
EXPENSES							040000
 FEDERAL GRANTS TRUST FUND -FEDERL	39,840-						2261 3
=====							
SPECIAL CATEGORIES							100000
OPER & MAINT OF PATROL VEH							102275
 FEDERAL GRANTS TRUST FUND -FEDERL	24,030-						2261 3
=====							
TOTAL: SECURITY SERVICES FOR THE REPUBLICAN NATIONAL CONVENTION							2103038
TOTAL ISSUE.....	114,306-						
=====							
 LAW ENFORCEMENT TRAINING - UTILIZATION OF FORFEITURE FUNDS FROM FEDERAL LAW ENFORCEMENT TRUST FUND							2103039
EXPENSES							040000
 FED LAW ENFORCEMENT TF -FEDERL	12,320-						2719 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
EQUIPMENT NEEDS				2400000
LAW ENFORCEMENT EQUIPMENT -				
UTILIZATION OF FORFEITURE FUNDS				
FROM FEDERAL LAW ENFORCEMENT TRUST				
FUND				2405000
OPERATING CAPITAL OUTLAY				060000
FED LAW ENFORCEMENT TF	-FEDERL	75,000	75,000	2719 3

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation's Division of Alcoholic Beverages and Tobacco requests \$75,000 in Operating Capital Outlay budget authority in the Federal Law Enforcement Trust Fund in order to utilize federal forfeiture funds to purchase needed equipment for the Division's Special Response Team (SRT) of law enforcement officers.

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 August 31, 2012 are \$890,626 (\$998,504 balance in account, less \$107,878, current year budget authority). 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 requested equipment is intended to enhance the safety of the law enforcement officers and Florida residents by utilizing audio and video surveillance equipment. The surveillance equipment enhances officer safety by allowing officers located nearby to monitor activity and be able to respond in the event of trouble. This equipment also provides for the collection of audio and video evidence for criminal prosecution during undercover operations.

The lack of providing proper equipment that can enhance public safety and the safety of law enforcement officers in high risk operations could place undue liability on the agency in the event that an injury or death occurred during an operation.

Five Year Statewide Strategic Plan for Economic Development:

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

Operating Capital Outlay \$75,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION				26A1830
SALARIES AND BENEFITS				010000
ALCOHOLIC, BEV, TOBACCO TF -STATE	113,455			2022 1
FEDERAL GRANTS TRUST FUND -FEDERL	500			2261 3
TOTAL APPRO.....	113,955			
PROGRAM REDUCTIONS				33V0000
EFFICIENCY SAVINGS DUE TO CIVILIANIZATION INITIATIVE IN THE DIVISION OF ALCOHOLIC BEVERAGES AND TOBACCO				
SALARY RATE				33V4500
SALARY RATE.....	118,988-			000000
SALARIES AND BENEFITS				010000
ALCOHOLIC, BEV, TOBACCO TF -STATE	198,156-			2022 1
TOTAL: EFFICIENCY SAVINGS DUE TO CIVILIANIZATION INITIATIVE IN THE DIVISION OF ALCOHOLIC BEVERAGES AND TOBACCO				33V4500
TOTAL ISSUE.....	198,156-			
TOTAL SALARY RATE.....	118,988-			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Division of Alcoholic Beverages and Tobacco requests a reduction of \$198,156 in the Salaries and Benefits appropriation category within its Compliance and Enforcement budget entity. In November of 2011, the division embarked upon a review of its law enforcement organization, management, operations, and administration in order to evaluate whether agency resources were being used in accordance with department goals, objectives and mission, and accreditation standards and to correct identified internal deficiencies and inefficiencies. That review included:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
PROGRAM REDUCTIONS				33V0000
EFFICIENCY SAVINGS DUE TO				
CIVILIANIZATION INITIATIVE				
IN THE DIVISION OF ALCOHOLIC				
BEVERAGES AND TOBACCO				33V4500

- 1) Identification and evaluation of positions and/or functions appropriate for consolidation or civilianization; and
- 2) Evaluation and reduction where available of the span of control of law enforcement supervisory personnel.

In the past, sworn law enforcement officers had been directed to place an emphasis on regulatory activity, diminishing the hours available for law enforcement activity, and skewing the data on the actual number of arrests made by these officers throughout the state.

As a result of this review the division concluded that it can maintain its core mission with increased effectiveness and efficiency by a realignment of personnel over the next two years, specifically reclassifying the number of sworn personnel from 152 to 104. The efficiencies resulting from the Civilianization Initiative will generate:

- 1) More sworn law enforcement hours dedicated to the high risk enforcement of criminal laws, protection of young people, and providing assistance to local and county law enforcement agencies; and
- 2) More non-sworn hours dedicated to the required inspections of licensed premises to determine compliance with the State's Beverage and Tobacco laws, thus increasing the accountability of licensees and regulated industries.

This issue reduces the Salaries and Benefits appropriation category to reflect the new savings in Salaries and Benefits due to reclassifications connected to the Civilianization Initiative that have been identified thus far and will be implemented in the current fiscal year.

The OAD transaction was used in order to adjust salaries and benefits to the correct amount.

Five Year Statewide Strategic Plan for Economic Development:

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

Salaries and Benefits (\$198,156)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
PROGRAM REDUCTIONS				33V0000
EFFICIENCY SAVINGS DUE TO				
CIVILIANIZATION INITIATIVE				
IN THE DIVISION OF ALCOHOLIC				
BEVERAGES AND TOBACCO				33V4500

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
R5008 001	0.00	118,988-		15,267-	134,255-	0.00	134,255-
TOTALS FOR ISSUE BY FUND							
2022 ALCOHOLIC, BEV, TOBACCO TF							134,255-
	0.00	118,988-		15,267-	134,255-		134,255-
OTHER SALARY AMOUNT							
2022 ALCOHOLIC, BEV, TOBACCO TF							63,901-
							198,156-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
STATE FUNDING REDUCTIONS				3300000
ELIMINATE SALARY ADJUSTMENT IN				
FEDERAL GRANTS TRUST FUND FOR THE				
DIVISION OF ALCOHOLIC BEVERAGES AND				
TOBACCO				3300240
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL		842-		2261 3

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation's Division of Alcoholic Beverages and Tobacco (ABT) requests a reduction of \$842 in the Salaries and Benefits appropriation in the Division's Compliance and Enforcement budget entity within the Federal Grants Trust Fund.

From August 27-30, 2012, the City of Tampa hosted the Republican National Convention (RNC). ABT sworn personnel assisted in security duties as assigned by the Florida Department of Law Enforcement (FDLE) during the event. The Division received a Fiscal Year 2012-13 appropriation of \$50,436 in Salaries and Benefits within the Federal Grants Trust Fund to receive and process reimbursements from the City of Tampa for overtime costs incurred as a result of the RNC event.

As part of the Legislative Budget Request Start-up process, adjustments for health insurance and retirement that are made in the Salaries and Benefits appropriation category during the current fiscal year are carried forward and annualized into the base budget for the next fiscal year. Adjustments totaling \$842 will be made this fiscal year to the Salaries and Benefits appropriation in the Federal Grants Trust Fund and have been included in the Division's base budget for Fiscal Year 2013-14. Since the original appropriation of \$50,436 in the Federal Grants Trust Fund is non-recurring and will not be appropriated in Fiscal Year 2013-14, the adjustments for \$842 are not needed and should be eliminated from the Division's base budget.

In order to eliminate just the salaries and benefit amount of \$842 (no rate or FTE) from the base budget the OAD transaction was used.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
STATE FUNDING REDUCTIONS				3300000
ELIMINATE SALARY ADJUSTMENT IN				
FEDERAL GRANTS TRUST FUND FOR THE				
DIVISION OF ALCOHOLIC BEVERAGES AND				
TOBACCO				3300240

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							842-
							842-
							=====

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	144,320	144,320					2719 3
	=====	=====	=====				

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation's Division of Alcoholic Beverages and Tobacco requests \$144,320 of Expense budget authority in the Federal Law Enforcement Trust Fund in order to utilize federal forfeiture funds for training the Division's law enforcement officers.

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 August 31, 2012 are \$890,626 (\$998,504 balance in account, less \$107,878, current year budget

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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

authority). 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.

This request includes training for the Division's Special Response Team, Specialized Undercover Training, Specialized Command Officer Training and a Law Enforcement Supervisor Workshop.

The 3-day SRT training focuses on maximizing the efficiency and effectiveness of response efforts during a declared State of Emergency, such as a hurricane. The training costs include meals and lodging for the 40 SRT team members.

The Specialized Undercover Training program is needed due to the agency's new direction and will focus on undercover operations conducted in establishments licensed by the division. The training is designed for law enforcement officers who are inexperienced in undercover operations as well as those who have experience working undercover but need refresher training. The basic portion of the course will be essential for undercover officers and definitely provide the experienced officers with a solid reminder of important principles of working undercover. The course will move into advanced undercover techniques and audio/video surveillance techniques which are rapidly changing with the introduction of new technology. The "survival" portion of the classroom instruction is critical for all undercover officers and will assist them in keeping themselves and the public safe while working in an undercover capacity. Officers who participate in covert operations are not born with the talents, knowledge and skills needed to perform effectively and safely in undercover situations. These talents, knowledge and skills are developed from experience, hard work and training. This program will provide officers with the techniques, skills and survival tactics necessary to develop or compliment their present undercover experience. Many times this can make the difference between success or failure and life or death.

Specialized Command Officer Training provides a comprehensive overview of management practices. The Command Officers Development Course is offered in five (5) two-week segments over a five-month period. Topics will include developing the strategic direction of an organization; enhancing internal communications; developing alternative solutions to specific problems; preparing a formal staff study; plan, implement, and evaluate focused policing strategies; developing rules, regulations, policies and procedures to meet needs, comply with law, and meet CALEA standards; personnel issues; risk management strategies; effectiveness and the efficiency of the organization's police operations; identifying cost centers and assigning unit costs to enhance organization productivity; and understanding internal affairs and the need to establish high ethical standards for police personnel.

Participants in the Law Enforcement Officer Workshop will gain an understanding of how to apply basic leadership knowledge, skills, and abilities (KSA) in order to obtain the highest level of performance and accountability. This program focuses the new law enforcement leader's skill base in the three key enablers of human capital leadership:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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				<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

people, process, and technology. The program focuses heavily on the most important enabler of human capital leadership "people." This program addresses the competencies needed to be effective as a leader in the law enforcement community.

The lack of providing proper training that can enhance public safety and the safety of law enforcement officers in high risk operations could place undue liability on the agency in the event that an injury or death occurred during an operation.

Five Year Statewide Strategic Plan for Economic Development:
 #25 Improve the efficiency and effectiveness of government agencies at all levels.

Expenses \$144,320

TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	188.75			
SALARY RATE.....	15,157,991	219,320		2000
	8,601,321			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	2,326,263			
SALARIES AND BENEFITS				010000
ALCOHOLIC, BEV, TOBACCO TF -STATE	59.50	3,273,278		2022 1
OTHER PERSONAL SERVICES				030000
ALCOHOLIC, BEV, TOBACCO TF -STATE	800			2022 1
EXPENSES				040000
ALCOHOLIC, BEV, TOBACCO TF -STATE	565,580			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	14,837			2022 1
SALARY INCENTIVE PAYMENTS				103290
ALCOHOLIC, BEV, TOBACCO TF -STATE	3,120			2022 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: ALCOHOL BEV & TOBACCO							79400000
STANDARDS AND LICENSURE							79400200
PUBLIC PROTECTION							12
REGULATION AND LICENSING							1204.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
ALCOHOLIC, BEV, TOBACCO TF -STATE		9,389					2022 1
TR/DMS/HR SVCS/STW CONTRCT							107040
ALCOHOLIC, BEV, TOBACCO TF -STATE		21,122					2022 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	59.50						
TOTAL ISSUE.....		3,910,859					
TOTAL SALARY RATE.....		2,326,263					
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
ALCOHOLIC, BEV, TOBACCO TF -STATE		3,701-					2022 1
FLORIDA RETIREMENT SYSTEM							1001240
CONTRIBUTION ADJUSTMENT FOR							010000
FISCAL YEAR 2012-2013							
SALARIES AND BENEFITS							
ALCOHOLIC, BEV, TOBACCO TF -STATE		8,241					2022 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
ALCOHOLIC, BEV, TOBACCO TF -STATE	7,273			2022 1
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ALCOHOLIC, BEV, TOBACCO TF -STATE	10-			2022 1
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER FROM SALARIES AND BENEFITS				
TO OTHER PERSONAL SERVICES -				
REAPPROVAL OF EOG #B7029 - DEDUCT				160F240
SALARIES AND BENEFITS				010000
ALCOHOLIC, BEV, TOBACCO TF -STATE	1,500-			2022 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation's Division of Alcoholic Beverages and Tobacco requests the continuation of a Fiscal Year 2012-13 budget transfer (EOG #B7029) requesting the transfer of \$1,500 from the Salaries and Benefits appropriation category to the Other Personal Services (OPS) appropriation category within the Division's Standards and Licensure budget entity. Executive Order 11-01 and 11-72 directed each agency to review existing rules and regulations to determine whether any rules and regulations should be modified or eliminated. It was determined through this review that several rules should be repealed or amended because they contain language that is not statutorily permissive, duplicative, or no longer necessary. Court reporters are used during Rule public hearings and must be paid from the OPS appropriation category and this category does not have sufficient budget authority for these payments. Approval of this issue will properly align budget authority to the needs of the Division and reduce the need for transfer requests in the future.

The OAD transaction was used in order to transfer just Salaries and Benefits budget authority (no rate or FTE) and to the match the amount on the budget amendment.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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 FROM SALARIES AND BENEFITS				
TO OTHER PERSONAL SERVICES -				
REAPPROVAL OF EOG #B7029 - DEDUCT				160F240

Salaries and Benefits (\$1,500)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2022 ALCOHOLIC, BEV, TOBACCO TF							1,500-

							1,500-
							=====

TRANSFER TO OTHER PERSONAL SERVICES							
FROM SALARIES AND BENEFITS -							
REAPPROVAL OF EOG #B7029 - ADD							160F250
OTHER PERSONAL SERVICES							030000
ALCOHOLIC, BEV, TOBACCO TF -STATE	1,500						2022 1
	=====						

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation's Division of Alcoholic Beverages and Tobacco requests the continuation of a Fiscal Year 2012-13 budget transfer (EOG #B7029) requesting the transfer of \$1,500 from the Salaries and Benefits appropriation category to the Other Personal Services (OPS) appropriation category within the Division's Standards and Licensure budget entity. Executive Order 11-01 and 11-72 directed each agency to review existing rules and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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 TO OTHER PERSONAL SERVICES				
FROM SALARIES AND BENEFITS -				
REAPPROVAL OF EOG #B7029 - ADD				160F250

regulations to determine whether any rules and regulations should be modified or eliminated. It was determined through this review that several rules should be repealed or amended because they contain language that is not statutorily permissive, duplicative, or no longer necessary. Court reporters are used during Rule public hearings and must be paid from the OPS appropriation category and this category does not have sufficient budget authority for these payments. Approval of this issue will properly align budget authority to the needs of the Division and reduce the need for transfer requests in the future.

Other Personal Services \$1,500

TSF FROM SAL INCENTIVE IN STANDARDS AND LICENSURE TO SAL INCENTIVE IN COMPLIANCE AND ENFORCEMENT -				
REAPPROVAL OF EOG #B7090 - DEDUCT				160F260
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
ALCOHOLIC, BEV, TOBACCO TF -STATE	3,120-			2022 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation's Division of Alcoholic Beverages and Tobacco requests the continuation of a Fiscal Year 2012-13 budget transfer (EOG #B7090) requesting the transfer of \$3,120 from the Salary Incentive Payments appropriation category within the Division's Standards and Licensure budget entity to the same category in the Division's Compliance and Enforcement budget entity. The Director's Office in the Standards and Licensure budget entity has excess budget authority in the Salary Incentive appropriation category that can be transferred to the Compliance and Enforcement budget entity to assist with deficit coverage in the Operation and Maintenance of Patrol Vehicles appropriation category. (This request is associated to issues 160F280 and 160F290 requesting the continuation of approved budget transfer EOG #B7092 for the transfer of Salary Incentive Payments budget authority being transferred to the Operation and Maintenance of Patrol Motor Vehicles appropriation category.) This request will properly align existing budget authority to better meet the needs of the Division.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
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
TSF FROM SAL INCENTIVE IN STANDARDS				
AND LICENSURE TO SAL INCENTIVE IN				
COMPLIANCE AND ENFORCEMENT -				
REAPPROVAL OF EOG #B7090 - DEDUCT				160F260
Standards and Licensure - Salary Incentive Payments			(\$3,120)	

REALIGNMENT FOR LEASE OR LEASE				
PURCHASE EQUIPMENT - REAPPROVAL OF				
EOG #B7057 - DEDUCT				160F380
EXPENSES				040000
ALCOHOLIC, BEV, TOBACCO TF -STATE		2,840-		2022 1
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation's (DBPR) Division of Alcoholic Beverages and Tobacco requests the continuation of a Fiscal Year 2012-13 budget transfer (EOG #B7057) requesting the transfer of \$2,840 from the Expenses appropriation category to the Lease or Lease Purchase Equipment appropriation category within its Standards and Licensure budget entity.

As part of last year's Legislative Budget Request submission for Fiscal Year 2012-13, the DBPR realigned funding used for the lease or lease-purchase of equipment, fixtures, and other tangible property from the Expenses appropriation category to the new special appropriation category entitled Lease or Lease-Purchase of Equipment. This category was established to capture the funding needs for lease purchase costs as defined in Section 216.011(1)(w), Florida Statutes. After further analysis, it was determined that additional budget authority needed to be transferred to the new category for a number of Divisions. This action will permanently realign the authority needed to appropriately pay lease or lease purchase expenditures.

Expenses (\$2,840)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
REALIGNMENT FOR LEASE OR LEASE				
PURCHASE EQUIPMENT - REAPPROVAL OF				
EOG #B7057 - ADD				160F390
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
ALCOHOLIC, BEV, TOBACCO TF -STATE	2,840			2022 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department of Business and Professional Regulation's (DBPR) Division of Alcoholic Beverages and Tobacco requests the continuation of a Fiscal Year 2012-13 budget transfer (EOG #B7057) requesting the transfer of \$2,840 from the Expenses appropriation category to the Lease or Lease Purchase Equipment appropriation category within its Standards and Licensure budget entity.

As part of last year's Legislative Budget Request submission for Fiscal Year 2012-13, the DBPR realigned funding used for the lease or lease-purchase of equipment, fixtures, and other tangible property from the Expenses appropriation category to the new special appropriation category entitled Lease or Lease-Purchase of Equipment. This category was established to capture the funding needs for lease purchase costs as defined in Section 216.011(1)(w), Florida Statutes. After further analysis, it was determined that additional budget authority needed to be transferred to the new category for a number of Divisions. This action will permanently realign the authority needed to appropriately pay lease or lease purchase expenditures.

Lease/Lease Purchase of Equipment \$2,840

TRANSFER FROM SALARIES AND BENEFITS				
TO OTHER PERSONAL SERVICES -				
REAPPROVAL OF EOG #B7015 - DEDUCT				160F420
SALARIES AND BENEFITS				010000
ALCOHOLIC, BEV, TOBACCO TF -STATE	8,700-			2022 1

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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 FROM SALARIES AND BENEFITS				
TO OTHER PERSONAL SERVICES -				
REAPPROVAL OF EOG #B7015 - DEDUCT				160F420

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation's Division of Alcoholic Beverages and Tobacco requests the continuation of a Fiscal Year 2012-13 budget transfer (EOG #B7015) requesting the transfer of \$8,700 from the Salaries and Benefits appropriation category to the Other Personal Services (OPS) appropriation category within the Division's Standards and Licensure budget entity. The Division utilizes an Other Personal Services (OPS) employee to operate a microfilm scanner to convert old microfilm to the On-Base document management system. This action will realign the budget appropriately to allow for the continuation of the scanning project and eliminate the need for a budget transfer request in the future.

The OAD transaction was used in order to transfer just Salaries and Benefits budget authority (no rate or FTE) and to the match the amount on the budget amendment.

Salaries and Benefits (\$8,700)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2022 ALCOHOLIC, BEV, TOBACCO TF							8,700-
							8,700-

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
BUSINESS/PROFESSIONAL REG							79000000
PGM: ALCOHOL BEV & TOBACCO							79400000
STANDARDS AND LICENSURE							79400200
PUBLIC PROTECTION							12
REGULATION AND LICENSING							<u>1204.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
TRANSFER TO OTHER PERSONAL SERVICES							
FROM SALARIES AND BENEFITS -							
REAPPROVAL OF EOG #B7015 - ADD							160F450
OTHER PERSONAL SERVICES							030000
ALCOHOLIC, BEV, TOBACCO TF -STATE		8,700					2022 1

AGENCY ISSUE NARRATIVE:							
2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO							
The Department of Business and Professional Regulation's Division of Alcoholic Beverages and Tobacco requests the continuation of a Fiscal Year 2012-13 budget transfer (EOG #B7015) requesting the transfer of \$8,700 from the Salaries and Benefits appropriation category to the Other Personal Services (OPS) appropriation category within the Division's Standards and Licensure budget entity. The Division utilizes an Other Personal Services (OPS) employee to operate a microfilm scanner to convert old microfilm to the On-Base document management system. This action will realign the budget appropriately to allow for the continuation of the scanning project and eliminate the need for a budget transfer request in the future.							
Other Personal Services \$8,700							

ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT							
FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION							26A1830
SALARIES AND BENEFITS							010000
ALCOHOLIC, BEV, TOBACCO TF -STATE		36,365					2022 1
TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	59.50						
SALARY RATE.....		3,955,907					2000
		2,326,263					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: ALCOHOL BEV & TOBACCO							79400000
TAX COLLECTION							79400300
PUBLIC PROTECTION							12
REGULATION AND LICENSING							1204.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	3,090,631						
=====							
SALARIES AND BENEFITS							010000
ALCOHOLIC, BEV, TOBACCO TF -STATE	80.00	4,262,602					2022 1
=====							
EXPENSES							040000
ALCOHOLIC, BEV, TOBACCO TF -STATE	678,060						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	976,505						2022 1
=====							
RISK MANAGEMENT INSURANCE							103241
ALCOHOLIC, BEV, TOBACCO TF -STATE	17,353						2022 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
ALCOHOLIC, BEV, TOBACCO TF -STATE	7,179						2022 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
ALCOHOLIC, BEV, TOBACCO TF -STATE	28,778						2022 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: ALCOHOL BEV & TOBACCO							79400000
TAX COLLECTION							79400300
PUBLIC PROTECTION							12
REGULATION AND LICENSING							1204.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	80.00						
TOTAL ISSUE.....		5,991,657					
TOTAL SALARY RATE.....		3,090,631					
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
ALCOHOLIC,BEV,TOBACCO TF -STATE		2,935					2022 1
=====							
FLORIDA RETIREMENT SYSTEM							1001240
CONTRIBUTION ADJUSTMENT FOR							010000
FISCAL YEAR 2012-2013							
SALARIES AND BENEFITS							
ALCOHOLIC,BEV,TOBACCO TF -STATE		9,533					2022 1
=====							
ADJUSTMENT TO STATE HEALTH							1001830
INSURANCE PREMIUM CONTRIBUTION -							010000
FISCAL YEAR 2012-13							
SALARIES AND BENEFITS							
ALCOHOLIC,BEV,TOBACCO TF -STATE		9,754					2022 1
=====							
REALLOCATION OF HUMAN RESOURCES							1005900
OUTSOURCING							100000
SPECIAL CATEGORIES							107040
TR/DMS/HR SVCS/STW CONTRCT							
ALCOHOLIC,BEV,TOBACCO TF -STATE		14-					2022 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
REALIGNMENT FOR LEASE OR LEASE							
PURCHASE EQUIPMENT - REAPPROVAL OF EOG #B7057 - DEDUCT EXPENSES							160F380 040000
ALCOHOLIC, BEV, TOBACCO TF -STATE		5,819-					2022 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation's (DBPR) Division of Alcoholic Beverages and Tobacco requests the continuation of a Fiscal Year 2012-13 budget transfer (EOG #B7057) requesting the transfer of \$5,819 from the Expenses appropriation category to the Lease or Lease Purchase Equipment appropriation category within its Tax Collection budget entity.

As part of last year's Legislative Budget Request submission for Fiscal Year 2012-13, the DBPR realigned funding used for the lease or lease-purchase of equipment, fixtures, and other tangible property from the Expenses appropriation category to the new special appropriation category entitled Lease or Lease-Purchase of Equipment. This category was established to capture the funding needs for lease purchase costs as defined in Section 216.011(1)(w), Florida Statutes. After further analysis, it was determined that additional budget authority needed to be transferred to the new category for a number of Divisions. This action will permanently realign the authority needed to appropriately pay lease or lease purchase expenditures.

Expenses (\$5,819)

REALIGNMENT FOR LEASE OR LEASE							
PURCHASE EQUIPMENT - REAPPROVAL OF EOG #B7057 - ADD							160F390
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
ALCOHOLIC, BEV, TOBACCO TF -STATE		5,819					2022 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
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>
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
REALIGNMENT FOR LEASE OR LEASE							
PURCHASE EQUIPMENT - REAPPROVAL OF							
EOG #B7057 - ADD							160F390

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation's (DBPR) Division of Alcoholic Beverages and Tobacco requests the continuation of a Fiscal Year 2012-13 budget transfer (EOG #B7057) requesting the transfer of \$5,819 from the Expenses appropriation category to the Lease or Lease Purchase Equipment appropriation category within its Tax Collection budget entity.

As part of last year's Legislative Budget Request submission for Fiscal Year 2012-13, the DBPR realigned funding used for the lease or lease-purchase of equipment, fixtures, and other tangible property from the Expenses appropriation category to the new special appropriation category entitled Lease or Lease-Purchase of Equipment. This category was established to capture the funding needs for lease purchase costs as defined in Section 216.011(1)(w), Florida Statutes. After further analysis, it was determined that additional budget authority needed to be transferred to the new category for a number of Divisions. This action will permanently realign the authority needed to appropriately pay lease or lease purchase expenditures.

Lease/Lease Purchase of Equipment \$5,819

TRANSFER FROM SALARIES AND BENEFITS
 TO OTHER PERSONAL SERVICES -
 REAPPROVAL OF EOG# B0131 - DEDUCT
 SALARIES AND BENEFITS

160F400
 010000

ALCOHOLIC, BEV, TOBACCO TF -STATE 1,500-

2022 1

=====

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation's Division of Alcoholic Beverage and Tobacco requests the continuation of a Fiscal Year 2012-13 budget transfer (EOG #B0131) requesting the transfer of \$1,500 from the Salaries and Benefits appropriation category to the Other Personal Services (OPS) appropriation category within the Division's Tax Collection budget entity. Executive Order 11-01 and 11-72 directed each agency to review existing rules and regulations to determine whether any rules and regulations should be modified or eliminated. It was determined through this review

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
TRANSFER FROM SALARIES AND BENEFITS				
TO OTHER PERSONAL SERVICES -				
REAPPROVAL OF EOG# B0131 - DEDUCT				160F400

that several rules should be repealed or amended because they contain language that is not statutorily permissive, duplicative, or no longer necessary. Court reporters are used during Rule public hearings and must be paid from the OPS appropriation category and the division does not have budget authority for these payments. Approval of this issue will properly align budget authority to the needs of the Division and reduce the need for transfer requests in the future.

The OAD transaction was used in order to transfer just Salaries and Benefits budget authority (no rate or FTE) and to the match the amount on the budget amendment.

Salaries and Benefits (\$1,500)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2022 ALCOHOLIC, BEV, TOBACCO TF							1,500-

							1,500-
							=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
BUSINESS/PROFESSIONAL REG							79000000
PGM: ALCOHOL BEV & TOBACCO							79400000
TAX COLLECTION							79400300
PUBLIC PROTECTION							12
REGULATION AND LICENSING							<u>1204.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES							1600000
TRANSFER TO OTHER PERSONAL SERVICES FROM SALARIES AND BENEFITS - REAPPROVAL OF EOG# B0131 - ADD OTHER PERSONAL SERVICES							160F410 030000
ALCOHOLIC, BEV, TOBACCO TF -STATE		1,500					2022 1

AGENCY ISSUE NARRATIVE:							
2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO							
The Department of Business and Professional Regulation's Division of Alcoholic Beverage and Tobacco requests the continuation of a Fiscal Year 2012-13 budget transfer (EOG #B0131) requesting the transfer of \$1,500 from the Salaries and Benefits appropriation category to the Other Personal Services (OPS) appropriation category within the Division's Tax Collection budget entity. Executive Order 11-01 and 11-72 directed each agency to review existing rules and regulations to determine whether any rules and regulations should be modified or eliminated. It was determined through this review that several rules should be repealed or amended because they contain language that is not statutorily permissive, duplicative, or no longer necessary. Court reporters are used during Rule public hearings and must be paid from the OPS appropriation category and the division does not have budget authority for these payments. Approval of this issue will properly align budget authority to the needs of the Division and reduce the need for transfer requests in the future.							
Other Personal Services \$1,500							

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS ANNUALIZATION							26A1830 010000
SALARIES AND BENEFITS							
ALCOHOLIC, BEV, TOBACCO TF -STATE		48,770					2022 1

TOTAL: REGULATION AND LICENSING BY FUND TYPE							<u>1204.00.00.00</u>
TRUST FUNDS.....	80.00		6,062,635				2000
SALARY RATE.....		3,090,631					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: CONDOS,TIMESHR,MOB HM				79800000
COMPLIANCE AND ENFORCEMENT				79800100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,343,750			
=====				
SALARIES AND BENEFITS				010000
FL CONDO/TIMESHARE/MH TF -STATE	111.00			
FL CONDO/TIMESHARE/MH TF -STATE	5,821,645			2289 1
=====				
OTHER PERSONAL SERVICES				030000
FL CONDO/TIMESHARE/MH TF -STATE	49,076			2289 1
=====				
EXPENSES				040000
FL CONDO/TIMESHARE/MH TF -STATE	952,225			2289 1
=====				
OPERATING CAPITAL OUTLAY				060000
FL CONDO/TIMESHARE/MH TF -STATE	1,298			2289 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FL CONDO/TIMESHARE/MH TF -STATE	17,500			2289 1
=====				
RISK MANAGEMENT INSURANCE				103241
FL CONDO/TIMESHARE/MH TF -STATE	88,885			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 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: CONDOS,TIMESHR,MOB HM				79800000
COMPLIANCE AND ENFORCEMENT				79800100
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
FL CONDO/TIMESHARE/MH TF -STATE	38,385			2289 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	111.00			
TOTAL ISSUE.....	6,980,870			
TOTAL SALARY RATE.....	4,343,750			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
FL CONDO/TIMESHARE/MH TF -STATE	11,742			2289 1
FLORIDA RETIREMENT SYSTEM				1001240
CONTRIBUTION ADJUSTMENT FOR				010000
FISCAL YEAR 2012-2013				
SALARIES AND BENEFITS				
FL CONDO/TIMESHARE/MH TF -STATE	14,592			2289 1
ADJUSTMENT TO STATE HEALTH				1001830
INSURANCE PREMIUM CONTRIBUTION -				010000
FISCAL YEAR 2012-13				
SALARIES AND BENEFITS				
FL CONDO/TIMESHARE/MH TF -STATE	11,777			2289 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: CONDOS,TIMESHR,MOB HM				79800000
COMPLIANCE AND ENFORCEMENT				79800100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FL CONDO/TIMESHARE/MH TF -STATE		19-		2289 1
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION				26A1830
SALARIES AND BENEFITS				010000
FL CONDO/TIMESHARE/MH TF -STATE		58,885		2289 1
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	111.00			
SALARY RATE.....		7,077,847		2000
SALARY RATE.....		4,343,750		