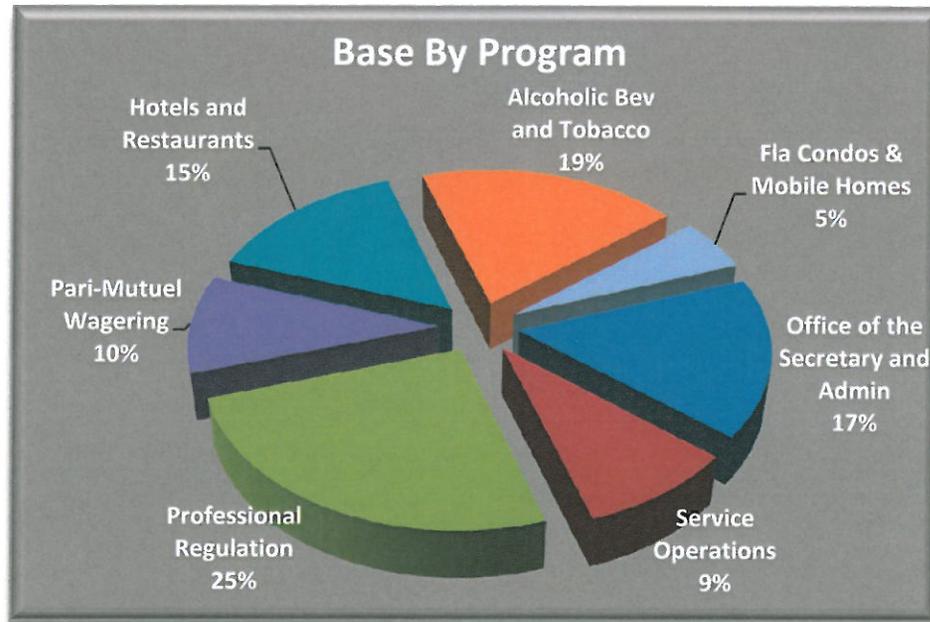


## Department of Business and Professional Regulation Fiscal Year 2013-14 Base Budget Review - Agency Summary

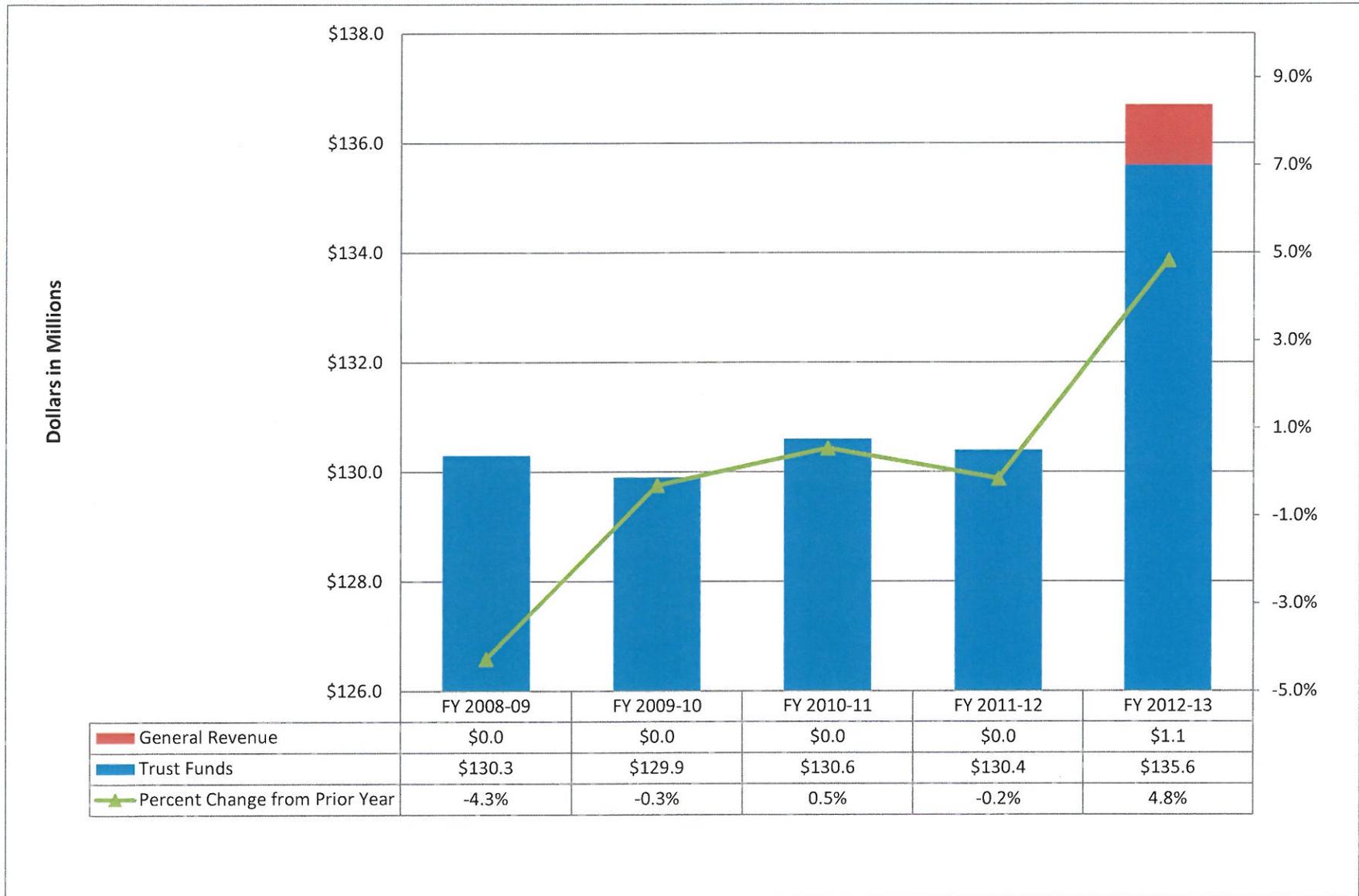
	<b>FTE</b>	<b>Recurring</b>	<b>Nonrecurring</b>	<b>Total</b>
Fiscal Year 2012-13 Appropriations:	1,586.25	131,021,009	5,728,617	136,749,626

Agency Funding Overview		Base Budget FY 2013-14*				
Program	FTE	GR	State Trust Funds	Federal Funds	Total	
1 Office of the Secretary and Administration	207.50	0	21,715,835	0	21,715,835	
2 Service Operations	200.50	0	12,030,978	0	12,030,978	
3 Professional Regulation	328.00	0	33,187,292	0	33,187,292	
4 Pari-Mutuel Wagering	115.00	0	13,415,591	0	13,415,591	
5 Hotels and Restaurants	296.00	0	19,373,510	0	19,373,510	
6 Alcoholic Beverages and Tobacco	328.25	0	25,155,369	0	25,155,369	
7 Florida Condominiums, and Mobile Homes	111.00	0	7,077,847	0	7,077,847	
<b>8 Total</b>	<b>1,586.25</b>	<b>0</b>	<b>131,956,422</b>	<b>0</b>	<b>131,956,422</b>	



\* Base budget differs from the FY 2012-13 appropriation as the base budget does not include any nonrecurring funds but does include annualizations and other adjustments.

## Department of Business & Professional Regulation Funding History



## Programs & Services Descriptions

### A Program : Office of the Secretary and Administration

#### 1 Budget Entity/Service: Executive Direction & Support Services

Provides administrative services to the agency including planning and budgeting, accounting, legislative affairs, procurement of goods and services, personnel, legal functions, public relations, property management, mail services, and preparing and/or overseeing internal audits and investigations pursuant to law.

#### 2 Budget Entity/Service: Information Technology

The budget entity provides support functions related to computer automation, information systems, network operation, application development and managing the department's licensing system.

### B Program : Service Operations

#### 1 Budget Entity/Service: Customer Contact Center

This budget entity provides a single point of contact for the public with the agency. The call center and computerized licensing system provide an efficient customer-centered array of services.

#### 2 Budget Entity/Service: Central In-Take

This budget entity provides central processing of applications and renewals of licenses for the professions and most of the businesses regulated by the department. The activities also include the collecting, processing and deposit of revenue.

### C Program : Professional Regulation

#### 1 Budget Entity/Service: Compliance & Enforcement

Provides complaint processing, investigations, inspections, mediation and enforcement activities related to the twenty (20) regulated professions and Drugs, Devices and Cosmetics. In addition, this entity is responsible for establishing and maintaining minimum licensure standards for the twenty regulated professions. Provides administrative support to the professional boards and commissions including the Florida Building Commission. Services for architects and interior designers and professional engineers are provided by contract providers.

#### 2 Budget Entity/Service: Florida Boxing Commission

Provides for the regulation of professional boxing, kickboxing and mixed martial arts (pugilistic events) in accordance with law.

#### 3 Budget Entity/Service: Testing and Continuing Education

This budget entity is responsible for developing and administering valid, fair and reliable examinations as well as the validation and monitoring of the required continuing education courses.

#### 4 Budget Entity/Service: Farm and Child Labor Regulation

This budget entity is responsible for providing for the regulation of farm laborers and enforcement of child labor laws in accordance with law.

## Programs & Services Descriptions

<p><b>D Program : Pari-Mutuel Wagering</b></p> <p><b>1 Budget Entity/Service: Pari-Mutuel Wagering</b> Provides for the enforcement of laws and rules applicable to the Pari-Mutuel Wagering Industry in accordance with law.</p> <p><b>2 Budget Entity/Service: Slot Machine Regulation</b> Oversees the day-to-day regulatory functions of slot machines to ensure compliance with law, while accounting for and safeguarding slot related revenues. Provides for the licensing of all slot machine facilities and employees.</p>
<p><b>E Program : Hotels and Restaurants</b></p> <p><b>1 Budget Entity/Service: Compliance &amp; Enforcement</b> Inspects, regulates and licenses public lodging, food service establishments and elevators in accordance with law.</p>
<p><b>F Program : Alcoholic Beverages and Tobacco</b></p> <p><b>1 Budget Entity/Service: Compliance &amp; Enforcement</b> Provides for the enforcement of beverage and tobacco laws pursuant to law</p> <p><b>2 Budget Entity/Service: Standards and Licensure</b> This budget entity provides for the issuance of all alcoholic beverages, cigarette/tobacco licenses and/or permits pursuant to law.</p> <p><b>3 Budget Entity/Service: Tax Collection</b> Insures the collection of alcoholic beverages and cigarette taxes, conducts tax and compliance audits and assists excise taxpayers with instructions and forms pursuant to law.</p>
<p><b>G Program : Florida Condominiums, Timeshares and Mobile Homes</b></p> <p><b>1 Budget Entity/Service: Compliance &amp; Enforcement</b> Provides education, review of disclosure documents, process licenses, investigation activities and mediation/arbitration services relating to condominiums and cooperatives, mobile homes, timeshares as well as yacht and ship brokers and salespersons pursuant to law.</p>

**DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION**  
**Trust Funds**

#	Trust Fund	Controlling Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	2013-14 Base Budget
1	Administrative Trust Fund	455.116	To fund the administrative support functions of the department and the Division of Service Operation.	Transfers from all other general operating trust funds within the department.	\$33,746,813
2	Alcoholic Beverage and Tobacco Trust Fund	561.025	To fund the operations of the Division of Alcoholic Beverage and Tobacco, which is charged with the enforcement, licensure and collection of tobacco and beverage taxes in Florida.	Funds collected in the Alcoholic Beverages & Tobacco Trust Fund are derived from: Alcoholic Beverage Excise Tax and Surcharge Tax as required in section 561.501, F.S.; license fees in section 561.17, F.S.; cigarette vendor license fees in section 569.003, F.S.; transfers as required by section 210.20, F.S.; from the Cigarette Tax Collection Trust Fund. Fines, forfeits, and judgments as required in section 215.31; Excise Tax receipts as provided in section 561.121, F.S.; and fingerprinting fees as required by section 215.405, F.S. The trust fund retains \$2 million at the end of each fiscal year with the remaining funds transferred to General Revenue.	\$25,155,369
3	Florida Condominiums/Timeshares/ Mobile Home Trust Fund	718.509 455.116	Collection of funds and payment of administrative and operating expenses of the Division of Florida Condominiums, Timeshares and Mobile Homes	Funds collected in the Florida Condominiums, Timeshares and Mobile Homes Trust Fund are derived from: fees, fines, or penalties from the regulation of Timeshare Plans under Ch 721; Homeowners' Associations under Ch 720; Condominiums and Cooperatives under Ch 718 & 719; Mobile Home Parks under Ch 723; Yacht & Ship Brokers under Ch 326; and Land Sales Practices under Ch 498.	\$7,077,847
4	Hotel and Restaurant Trust Fund	509.072 455.116 718.502 326.004 215.31	Collection of funds and payment of administrative and operating expenses of the Division of Hotels & Restaurants.	Funds collected by the Hotel and Restaurant Trust Fund are derived from: licenses, fees, and fines pursuant to laws associated with public lodging, public food service establishments, and inspection of elevators.	\$19,373,510
5	Pari-mutuel Wagering Trust Fund	550.135 455.116	Collection of funds and payment of administrative and operating expenses of the Division of Pari-Mutuel Wagering.	Daily license fees of race meetings or jai alai games (550.0951); admission tax and tax on handle; and slot machine revenue (Ch. 2005-362) is deposited in the Pari-Mutuel Wagering TF. The trust fund retains a \$1.5 million dollar balance at the end of each fiscal year. All other funds are transferred to general revenue.	\$13,415,591

**DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION  
Trust Funds**

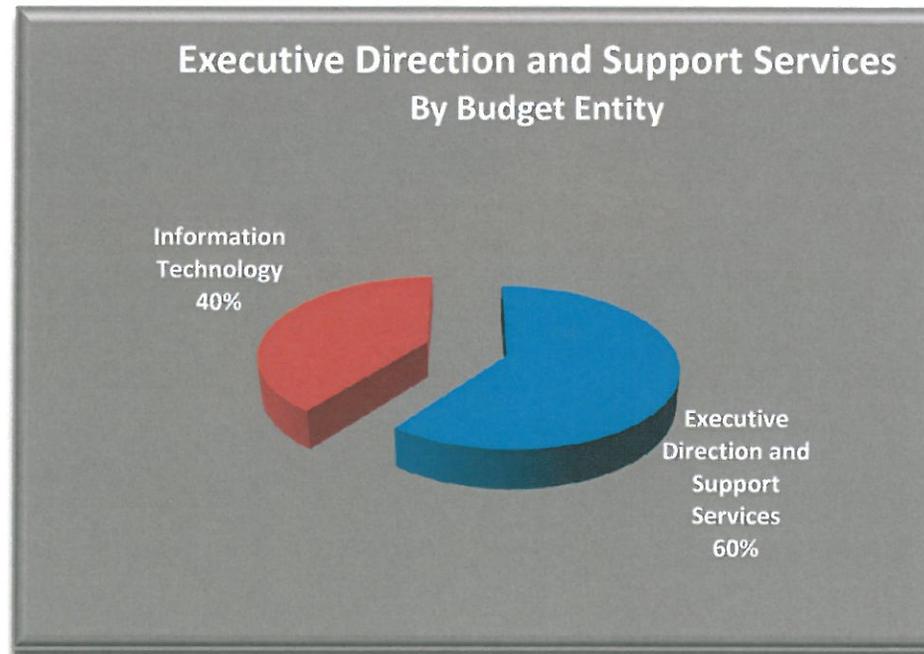
#	Trust Fund	Controlling Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	2013-14 Base Budget
6	Professional Regulation Trust Fund	455.116 455.219 215.37 548.025 548.075 499	Collection of funds and payment of administrative and operating expenses for the Divisions of Regulation, Professions, Certified Public Accounting, Real Estate and Drugs, Devices and Cosmetics; the Florida Boxing Commission; and the Farm & Child Labor Programs.	Fees, licenses, fines, and other charges assessed by the department or each board within the department. Also, fees and federal funds related to Farm Labor functions in the department. In addition, a cash transfer is made from the Department of Financial Services' Workers Compensation Administrative Trust Fund to fund the Child Labor Program and partially fund the Farm Labor Program.	\$33,187,292

## Office of the Secretary/Administration FY 2013-14 Base Budget Summary

### Program Description

Provides leadership and support to the department so that it may carry out its mission to license and regulate professions and businesses as required by statute. In addition, supports the department through the Office of General Counsel; Inspector General; Legislative Affairs; Budget & Financial Management; Communications; Division of Administration; and Information Technology.

Program Funding Overview		Base Budget FY 2013-14				
	Executive Direction and Support Services	FTE	GR	State Trust Funds	Federal Funds	Total
1	Executive Direction and Support Services	152.50	0	13,105,010	0	13,105,010
2	Information Technology	55.00	0	8,610,825	0	8,610,825
3	<b>Program Total</b>	<b>207.50</b>	<b>0</b>	<b>21,715,835</b>	<b>0</b>	<b>21,715,835</b>



**FY 2013-14 Base-Budget Review Details**

Program: Office of the Secretary and Administration		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
		207.50	\$ -	\$ 21,715,835	\$ -	\$ 21,715,835	
<b>1 Budget Entity: Executive Direction &amp; Support Services</b>							
2	<b>Brief Description of Entity:</b> Provides administrative services to the agency including planning and budgeting, accounting, legislative affairs, procurement of goods and services, personnel, legal functions, public relations, property management, mail services, and preparing and/or overseeing internal audits and investigations pursuant to chapters 20, 110, 215, 216, 255, 287, and 760, F.S.						
3	Salaries & Benefits	152.50		10,052,335		10,052,335	The Salaries and Benefits category provides funding for 152.50 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
4	Other Personal Services			720,587		720,587	The OPS category provides funding for legal fees, expert witnesses, temporary employment, law clerks/graduate assistants, and court reporters. Includes 2 contracts in the amounts of \$75,000 and \$55,000 for legal services in the Office of the General Counsel:
5	Expenses			1,474,759		1,474,759	The Expenses category provides funding for general operating expenditures, which include rent/leasing costs, telephone, postage, travel, supplies, unemployment compensation, equipment rental, dues and subscriptions. Rent \$842,869 Office Supplies \$150,258 Telephone \$106,161 Travel \$105,323 Postage \$87,409 Copying Equipment Rental \$73,559 Other \$109,180
6	Operating Capital Outlay			27,088		27,088	Provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item.
7	SC: Contracted Services			254,780		254,780	The expenditures in this category include background screenings on prospective employees, security monitoring, court reporting, legal advertising, legal fees, mail services, and repairs and maintenance.
8	SC: Transfer to Division of Administrative Hearings			338,239		338,239	Provides budget for the costs of administrative hearings conducted by the Division of Administrative Hearings.
9	SC: Risk Management Insurance			54,723		54,723	This category provides funding for the state self insurance program administered by the Department of Financial Services.
10	SC: Operation of Motor Vehicles			6,500		6,500	Provides budget for the state vehicle expenses, including fuel, oil, and repairs & maintenance for three vehicles in the Division of Administration.
11	SC: Salary Incentive Payments			5,060		5,060	Provides for salary incentives based on the completion of additional education/training for sworn law enforcement officers (Inspector General Office), as authorized by s. 943.22, F.S.
12	SC: Lease or Lease-Purchase of Equipment			116,394		116,394	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
13	SC: Transfers to DMS for HR services			54,545		54,545	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
14	<b>Total - Executive Direction &amp; Support Services</b>	<b>152.50</b>	<b>0</b>	<b>13,105,010</b>	<b>0</b>	<b>13,105,010</b>	

**FY 2013-14 Base-Budget Review Details**

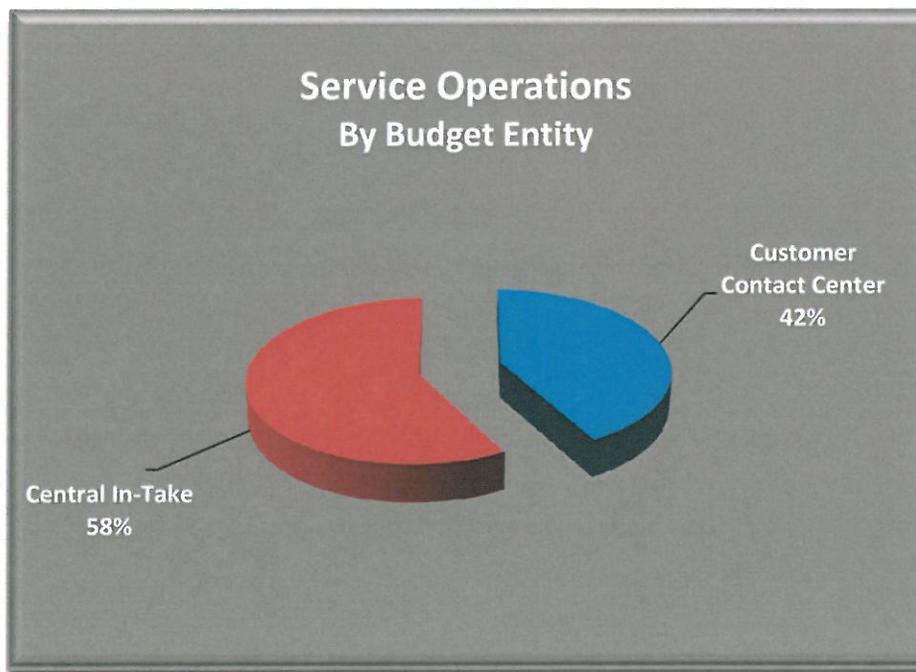
Program: Office of the Secretary and Administration		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
15							
16	<b>Budget Entity: Information Technology</b>						
17	<b>Brief Description of Entity:</b> This service provides support functions related to computer automation, information systems, network operation, application development, and managing the department's Single Licensing system.						
18	Salaries & Benefits	55.00		3,967,681		3,967,681	The Salaries and Benefits category provides funding for 55.00 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
19	Other Personal Services			94,096		94,096	The OPS budget is utilized for hiring temporary employees and independent contractors.
20	Expenses			1,444,038		1,444,038	The Expenses category provides funding for general operating expenditures, which include rent/leasing costs, telephone, postage, travel, supplies, unemployment compensation, equipment rental, dues and subscriptions. Information Technology Supplies, Software, Training \$485,067 Telephone \$396,920 Rent \$290,131 Office Supplies \$258,847 Travel \$70,459 Other \$40,386 <i>Note: The expenditures listed above exceed the base budget amount due to the transfer of budget authority from other appropriation categories into the Expenses appropriation category in order to pay for telephone/Suncom increases, software upgrades, and to refresh old and unsupported personal computers (PCs) and laptops within the last three fiscal years.</i>
21	Operating Capital Outlay			100,000		100,000	Provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item.
22	SC: Contracted Services			2,422,110		2,422,110	This category provides funding for mail services, security services and repair and maintenance of equipment. This category also funds a contract for annual software maintenance and support on the department's critical business application, LicenseEase.
23	SC: Risk Management Insurance			15,850		15,850	This category provides funding for the state self-insurance program administered by the Department of Financial Services.
24	SC: Lease or Lease-Purchase of Equipment			13,501		13,501	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
25	SC: Transfers to DMS for HR services			17,675		17,675	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
26	SC: Data Processing Southwood Shared			32,792		32,792	This category is utilized for data processing with the Southwood Shared Resource Center.
27	SC: Data Processing Services Northwood			473,490		473,490	This category is utilized for data processing with the Northwood Shared Resource Center.
28	SC: Data Processing Services Northwest			29,592		29,592	This category is utilized for data processing with the Northwest Regional Data Center.
29	<b>Total - Information Technology</b>	<b>55.00</b>	<b>0</b>	<b>8,610,825</b>	<b>0</b>	<b>8,610,825</b>	
30							
31	<b>PROGRAM TOTAL</b>	<b>207.50</b>	<b>0</b>	<b>21,715,835</b>	<b>0</b>	<b>21,715,835</b>	

## Service Operations FY 2013-14 Base Budget Summary

### Program Description

Provides department-wide core customer service functions including the centralized call center, central intake unit (applications, licensure and fee collection) and all continuing education and applicant testing functions.

Program Funding Overview		Base Budget FY 2013-14				
	Service Operations	FTE	GR	State Trust Funds	Federal Funds	Total
1	Customer Contact Center	92.00	0	5,052,492	0	5,052,492
2	Central In-Take	108.50	0	6,978,486	0	6,978,486
3	<b>Program Total</b>	<b>200.50</b>	<b>0</b>	<b>12,030,978</b>	<b>0</b>	<b>12,030,978</b>



**FY 2013-14 Base-Budget Review Details**

Program: Service Operations		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
		200.50	\$ -	\$ 12,030,978	\$ -	\$ 12,030,978	
1	<b>Budget Entity: Customer Contact Center</b>						
2	<b>Brief Description of Entity:</b> This service provides a single point of contact for the public with the agency. The call center and computerized licensing system provides an efficient and a customer-centered array of services.						
3	Salaries & Benefits	92.00		4,209,621		4,209,621	The Salaries and Benefits category provides funding for 92.00 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
4	Other Personal Services			225,000		225,000	Provides budget for the hiring of temporary part-time employees to handle peak workload periods (peak periods are 10:00 a.m. -2:00 p.m. daily and during renewal periods). No contractual vendor utilized to secure OPS employees.
5	Expenses			521,625		521,625	The Expenses category provides funding for general operating expenditures, which include rent/leasing costs, telephone, office supplies, unemployment compensation, information technology supplies and software, and postage. Rent \$373,025 Telephone \$92,500 Information Technology Supplies & Software/Licenses \$20,624 Office Supplies \$18,453 Unemployment Compensation Benefits \$14,555 Other \$2,468
6	Operating Capital Outlay			3,000		3,000	Provides budget for the acquisition of furniture and equipment with a cost of more than \$1,000, per item.
7	Contracted Services			9,000		9,000	This category provides funding for the Customer Contact Center's Language Line services (interpretation services over the phone).
8	SC: Risk Management Insurance			48,100		48,100	This category provides funding for the state self insurance program administered by the Department of Financial Services.
9	SC: Lease or Lease-Purchase of Equipment			5,430		5,430	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
10	SC: Transfers to DMS for HR services			30,716		30,716	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
11	<b>Total - Customer Contact Center</b>	<b>92.00</b>	<b>0</b>	<b>5,052,492</b>	<b>0</b>	<b>5,052,492</b>	
12							

**FY 2013-14 Base-Budget Review Details**

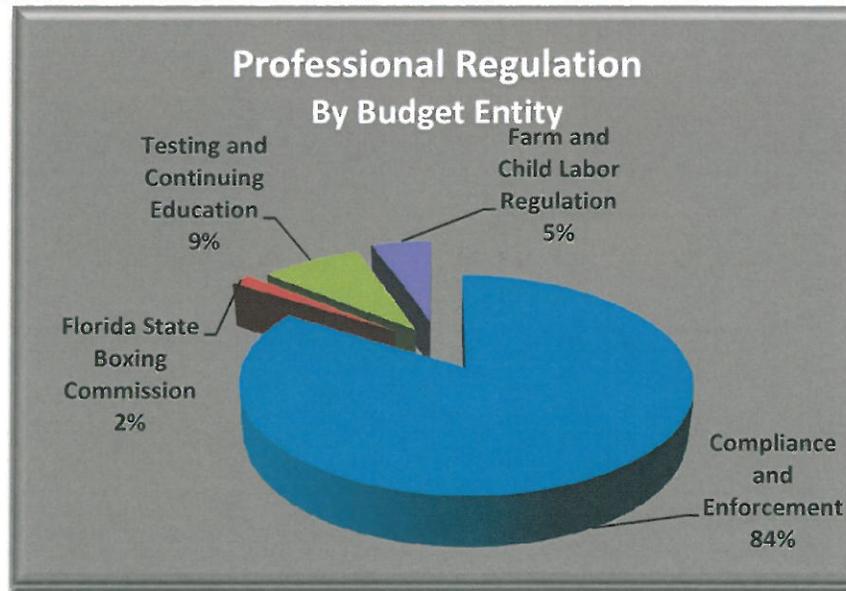
	<b>Program: Service Operations</b>	<b>FTE</b>	<b>General Revenue</b>	<b>State Trust Funds</b>	<b>Federal Funds</b>	<b>Total All Funds</b>	<b>Explanation</b>
13	<b>Budget Entity: Central In-Take</b>						
14	<b>Brief Description of Entity:</b> This service provides central processing of applications and renewals of licenses for the professions and most of the businesses regulated by the agency. The activities also include the collecting and processing of department revenue.						
15	Salaries & Benefits	108.50		4,918,764		4,918,764	The Salaries and Benefits category provides funding for 108.50 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
16	Other Personal Services			372,954		372,954	Provides for OPS staff for referenced positions and temporary support.
17	Expenses			576,436		576,436	The Expenses category provides funding for general operating expenditures, which include rent/leasing costs, telephone, office supplies, printing, unemployment compensation, and information technology supplies and software. Rent \$444,906 Telephone \$30,315 Office Supplies \$28,483 Printing and Reproduction \$22,869 Unemployment Compensation Benefits \$22,786 Other \$27,077
18	Operating Capital Outlay			3,000		3,000	Provides budget for the acquisition of furniture and equipment with a cost of more than \$1,000 per item.
19	SC: Contracted Services			1,000,000		1,000,000	Provides for training, collection services, and banking service charges, which allows the department's customers to remit payments via the department's Internet licensing portal. Additionally, funds are provided for a \$600,000 four year inter-agency agreement with the Department of Revenue to provide license renewal processing.
20	SC: Risk Management Insurance			39,531		39,531	This category provides funding for the state self-insurance program administered by the Department of Financial Services.
21	SC: Lease or Lease-Purchase of Equipment			26,950		26,950	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
22	SC: Transfers to DMS for HR services			40,851		40,851	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
23	<b>Total - Central In-Take</b>	<b>108.50</b>	<b>0</b>	<b>6,978,486</b>	<b>0</b>	<b>6,978,486</b>	
24							
25	<b>PROGRAM TOTAL</b>	<b>200.50</b>	<b>0</b>	<b>12,030,978</b>	<b>0</b>	<b>12,030,978</b>	

## Professional Regulation FY 2013-14 Base Budget Summary

### Program Description

Regulation of the professional licensees through setting and enforcing standards, education and compliance. Operating through four divisions licensing over 600,000 professionals including architecture and interior design, asbestos consultants, athlete agents, auctioneers, barbers, building code administrators and inspectors, community association managers, construction industry, cosmetology, electrical contractors, employee leasing, farm and child labor program, geologists, landscape architecture, pilots commissioners, veterinary medicine, real estate agents, brokers and appraisers, and accountants. In addition, regulates professional boxing, kickboxing, and mixed martial arts in Florida by approving and sanctioning all fights after thorough reviews of fighters' records to ensure a balanced match and insuring that all participants receive mandated physical examinations prior to each match.

Program Funding Overview		Base Budget FY 2013-14				
	Professional Regulation	FTE	GR	State Trust Funds	Federal Funds	Total
1	Compliance and Enforcement	253.00	0	27,871,661	0	27,871,661
2	Florida Boxing Commission	4.00	0	613,227	0	613,227
3	Testing and Continuing Education	41.00	0	2,941,301	0	2,941,301
4	Farm and Child Labor Regulation	30.00	0	1,761,103	0	1,761,103
5	<b>Program Total</b>	<b>328.00</b>	<b>0</b>	<b>33,187,292</b>	<b>0</b>	<b>33,187,292</b>



**FY 2013-14 Base-Budget Review Details**

Program: Professional Regulation		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
		328.00	\$ -	\$ 33,187,292	\$ -	\$ 33,187,292	
<b>1 Budget Entity: Compliance &amp; Enforcement</b>							
2	<b>Brief Description of Entity:</b> This service provides board/council/commission administrative support, complaint processing, investigation, inspection, mediation, and enforcement activities related to twenty (20) professions, the Florida Building Commission, and Drugs, Devices and Cosmetics. Services for the Board of Architects & Interior Design and the Board of Professional Engineers are provided by contracted providers.						
3	Salaries & Benefits	253.00		14,710,240		14,710,240	The Salaries and Benefits category provides funding for 253.00 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
4	Other Personal Services			833,742		833,742	Provides for OPS staff for referenced positions and temporary support. Additionally, funding includes contracts for expert witness/consultants and impaired practitioner services for the Division of Professions.
5	Expenses			3,069,467		3,069,467	Provides funding for general operating expenses for the Divisions of Professions, Regulation, Certified Public Accounting, Real Estate, and Drugs, Devices and Cosmetics. Rent \$1,120,903 Travel \$520,885 Postage \$467,177 Telephone \$111,406 Office Supplies \$110,006 Other \$739,090
6	Operating Capital Outlay			6,920		6,920	Provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item.
7	SC Acquisition of Motor Vehicles			201,900		201,900	Provides funding for the purchase of motor vehicles for the Divisions of Regulation and Real Estate.
8	Legal Services			899,080		899,080	Provides funding to provide legal support to the professional boards via contract with the Attorney General's Office. This is a yearly inter-agency agreement based on Attorney General estimates and Legislative funding.
9	SC: Transfer to the Department of Health			282,637		282,637	This category provides for the transfer of funds collected per section 553.721, F.S., to the Department of Health for supplementing the funding for the program to educate the public concerning the effects of radon gas.
10	SC: Unlicensed Activity			700,050		700,050	Provides funding to combat, prevent, and publicize the danger of contracting with unlicensed individuals. For the Division of Regulation expenditures include public service announcements, printing of educational brochures and signs, travel, and temporary employment of investigators and Service of Process. For the Division of Certified Public Accounting, provides funding for advertising in publications warning about unlicensed practitioners, and outreach programs. For the Division of Real Estate, provides for the employment of temporary investigators and related costs, advertising in real estate publications warning about unlicensed practitioners. For the Division of Professions, provides funding to FEMC (Florida Engineers Management Corporation).
11	SC: Construction Recovery Fund			2,100,000		2,100,000	Provides funding for the payment of claims approved by the Construction Industry Licensing Board to individuals who have judgments against licensed construction contractors for monetary damages.

**FY 2013-14 Base-Budget Review Details**

Program: Professional Regulation			FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
12		SC: Auctioneer Recovery Fund			106,579		106,579	Provides funding for payment to individuals who have board approved claims against licensed auctioneers.
13		SC: Transfer Architect Activities			425,239		425,239	Provides funding for the Board of Architecture and Interior Design to contract for compliance and enforcement functions with a private provider, in accordance with section 481.205(3), F.S.
14		SC: Contracted Services			1,233,138		1,233,138	Provides for mail services, security services, court reporting services, and legal advertising in the Florida Administrative Register for the Divisions of Real Estate, Certified Public Accountancy, Regulation, Professions, and Drugs, Devices, and Cosmetics. Additionally, provides funding for annual contracts between the Florida Building Commission (FBC) for: Building Code education and outreach; Plan review for manufactured buildings to be used in public schools and monitoring of Department approved manufacturers and agencies; Studies and analyses in support of recommendations for hurricane related building code standard enhancements and mitigation of existing buildings as required by the Department; and Facilitation services for FBC meetings, special projects and annual reports.
15		SC: Operation of Motor Vehicles			188,236		188,236	Provides budget for the state vehicle expenses, including fuel, oil, and repairs & maintenance.
16		SC: Risk Management Insurance			287,407		287,407	Provides funding for the state self-insurance program administered by the Department of Financial Services.
17		Minority Scholarships/CPA			100,000		100,000	The Board of Accountancy awards scholarships to minority students seeking degrees in accounting. The scholarships are funded with a portion of the CPA license fee.
18		SC: Lease or Lease-Purchase of Equipment			103,362		103,362	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
19		SC: Transfers to DMS for HR Services			103,664		103,664	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
20		Florida Engineers Management Corporation Contract Services			2,070,000		2,070,000	This appropriation funds the privatized Florida Engineers Management Corporation (FEMC) via a contract with the department. The Corporation provides administrative, investigative, and prosecutorial services to the Florida Board of Professional Engineers.
21		SC: Scholarship/Real Estate Recovery			450,000		450,000	This category is utilized by the Real Estate Commission. The commission awards scholarships for students seeking careers in real estate. The Commission contracts with a vendor to administer the scholarship program. No new contract has been established at this time, however the Commission anticipates having in place at the end of January 2013 and intends to award \$150,000 in scholarships this fiscal year. In addition, the appropriation category is used for recovery fund claims.
22	<b>Total - Compliance &amp; Enforcement</b>		<b>253.00</b>	<b>0</b>	<b>27,871,661</b>	<b>0</b>	<b>27,871,661</b>	
23								

**FY 2013-14 Base-Budget Review Details**

Program: Professional Regulation		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
24	<b>Budget Entity: Florida Boxing Commission</b>						
25	<b>Brief Description of Entity:</b> Provides for the regulation of professional boxing, kickboxing, and mixed martial arts (pugilistic events) in accordance with law.						
26	Salaries & Benefits	4.00		292,024		292,024	The Salaries and Benefits category provides funding for 4.00 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
27	Other Personal Services			129,219		129,219	Provides funding for OPS staff for office assistance and part-time officials for the pugilistic events.
28	Expenses			180,642		180,642	Provides funding for general operating expenses and costs associated with license verification, medical screening, pre/post event preparation and staging additional pugilistic events. Rent \$24,225 Travel \$92,337 Cell Phones and Data \$4,498 Office Supplies \$3,086 Information Tech Supplies \$3,006 Other \$53,490
29	SC: Contracted Services			2,000		2,000	Provides funding for mail services, court reporting, transcription services and legal advertising in the Florida Administrative Register.
30	SC: Risk Management Insurance			5,520		5,520	Provides funding for the state self-insurance program administered by the Department of Financial Services.
31	SC: Transfers to DMS for HR Services			3,822		3,822	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
32	<b>Total - Florida Boxing Commission</b>	<b>4.00</b>	<b>0</b>	<b>613,227</b>	<b>0</b>	<b>613,227</b>	
33							

**FY 2013-14 Base-Budget Review Details**

Program: Professional Regulation		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
34	<b>Budget Entity: Testing and Continuing Education</b>						
35	<b>Brief Description of Entity:</b> This service is responsible for developing and administering valid, fair, and reliable examinations and validation and monitoring of required continuing education.						
36	Salaries & Benefits	41.00		1,956,285		1,956,285	The Salaries and Benefits category provides funding for 41.00 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
37	Expenses			283,871		283,871	Provides general operating expenses including rent, telephone, travel, postage and supplies. Rent \$163,329 Office Supplies \$20,051 Telephone \$14,542 In-State Travel \$9,010 Postage \$7,681 Other \$69,258
38	Operating Capital Outlay			3,000		3,000	Provides budget for the acquisition of furniture and equipment with a cost of more than \$1,000 per item.
39	SC: Examination Testing Services			658,235		658,235	Provides budget for the hiring of exam proctors for numerous examinations throughout the year, contracts for consulting services for exam development and continuing education provider and course review, national testing contracts, exam site rentals and seasonal OPS staff for exam services.
40	Contracted Services			6,000		6,000	This category provides funding for mail services.
41	SC: Operation of Motor Vehicles			1,000		1,000	This special category provides funding for fuel and maintenance for the department's vehicles.
42	SC: Risk Management Insurance			13,798		13,798	This category provides funding for the state self-insurance program administered by the Department of Financial Services.
43	SC: Lease or Lease-Purchase of Equipment			5,211		5,211	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
44	SC: Transfers to DMS for HR services			13,901		13,901	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
45	<b>Total - Testing and Continuing Education</b>	<b>41.00</b>	<b>0</b>	<b>2,941,301</b>	<b>0</b>	<b>2,941,301</b>	
46							

**FY 2013-14 Base-Budget Review Details**

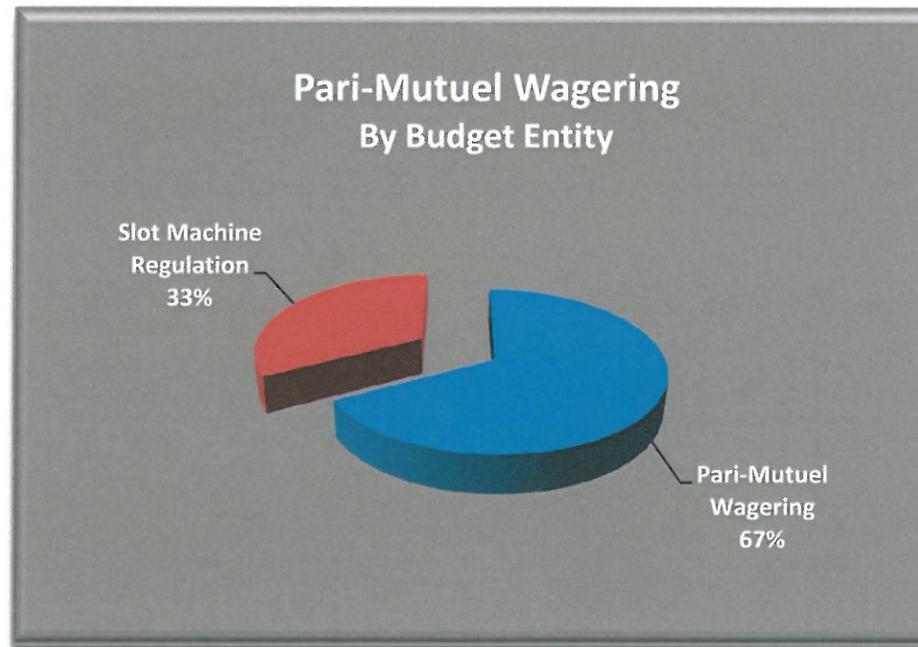
Program: Professional Regulation		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
47	<b>Budget Entity: Farm and Child Labor Regulation</b>						
48	<b>Brief Description of Entity:</b> The Farm and Child Labor programs are two separate areas regulated by the Division of Regulation. The Farm Labor Program promotes and ensures compliance with Farm Labor Laws, Rules, and Standards, through a program of Education, Licensure, and Enforcement initiatives pursuant to law. The Child Labor Program enforces the child labor laws, which are designed to protect the health, education and welfare of Florida's working minors in the workplace and to safeguard their education.						
49	Salaries & Benefits	30.00		1,493,964		1,493,964	The Salaries and Benefits category provides funding for 30.00 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
50	Expenses			160,342		160,342	Provides funding for general operating expenses. Rent \$116,363 Travel \$9,854 Telephone \$10,151 Cell and Data \$9,996 Postage \$6,859 Other \$7,119
51	SC: Contracted Services			20,590		20,590	This category provides funding for mail services.
52	SC: Operation of Motor Vehicles			69,400		69,400	This special category provides funding for fuel and maintenance for the department's vehicles.
53	SC: Risk Management Insurance			4,493		4,493	This category provides funding for the state self-insurance program administered by the Department of Financial Services.
54	SC: Lease or Lease-Purchase of Equipment			2,648		2,648	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
55	SC: Transfers to DMS for HR Services			9,666		9,666	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
56	<b>Total - Farm and Child Labor Regulation</b>	<b>30.0</b>	<b>0</b>	<b>1,761,103</b>	<b>0</b>	<b>1,761,103</b>	
57							
58	<b>PROGRAM TOTAL</b>	<b>328.00</b>	<b>0</b>	<b>33,187,292</b>	<b>0</b>	<b>33,187,292</b>	

## Pari-Mutuel Wagering FY 2013-14 Base Budget Summary

### Program Description

Enforcing laws applicable to the pari-mutuel industry including dog tracks, horse racing, Jai Alai, cardrooms and the regulation of slot machine gaming at pari-mutuel facilities.

Program Funding Overview		Base Budget FY 2013-14				
	Pari-Mutuel Wagering	FTE	GR	State Trust Funds	Federal Funds	Total
1	Pari-Mutuel Wagering	65.00	0	9,011,266	0	9,011,266
2	Slot Machine Regulation	50.00	0	4,404,325	0	4,404,325
3	<b>Program Total</b>	<b>115.00</b>	<b>0</b>	<b>13,415,591</b>	<b>0</b>	<b>13,415,591</b>



**FY 2013-14 Base-Budget Review Details**

Program: Pari-Mutuel Wagering		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
		115.00	\$ -	\$ 13,415,591	\$ -	\$ 13,415,591	
<b>1 Budget Entity: Pari-Mutuel Wagering</b>							
<b>2 Brief Description of Entity:</b> Provides for enforcement of laws and rules applicable to the Pari-Mutuel Industry in accordance with law.							
3	Salaries & Benefits	65.00		3,733,503		3,733,503	The Salaries and Benefits category provides funding for 65.00 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
4	Other Personal Services			1,636,166		1,636,166	Provides for temporary "seasonal" employees at racetracks and frontons.
5	Expenses			700,827		700,827	Provides general operating expenses, which include rent, travel, telephone, supplies & miscellaneous. Rent \$245,093 Telephone \$81,046 Unemployment Compensation \$56,615 Office Supplies \$42,998 Travel \$32,419 Other \$242,656
6	Operating Capital Outlay			13,032		13,032	Provides budget for the acquisition of furniture and equipment with a cost of more than \$1,000 per item.
7	SC Acquisition of Motor Vehicles			24,802		24,802	Provides funding for the purchase of motor vehicles.
8	SC: Contracted Services			7,317		7,317	This category provides funding for mail services, security services, court reporting transcripts and hazardous waste disposal. Additionally funds interagency agreement with Department of Revenue for electronic tax and fee collection services on an as needed basis.
9	SC: Operation of Motor Vehicles			62,000		62,000	Provides budget for the state vehicle expenses, including fuel, oil, and repairs & maintenance.
10	SC: Risk Management Insurance			118,353		118,353	This category provides funding for the state self insurance program administered by the Department of Financial Services.
11	SC: Lease or Lease-Purchase of Equipment			10,063		10,063	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
12	Racing Animal Medical Research			100,000		100,000	This category funds a contract for racing animal medical research [F.S. 550.2415(15)] with the University of Florida. The appropriation was previously part of the Other Personal Services category.
13	Pari-Mutuel Laboratory Contract			2,266,000		2,266,000	Contractual service with the University of Florida, School of Medicine [F.S. 550.2415(1)(a)] to provide laboratory analysis of urine and blood samples that are collected at race tracks in order to identify the use of prohibited substances in racing animals.
14	SC: Transfers to DMS for HR services			42,727		42,727	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
15	SC: Contract for Pari-Mutuel Compliance System			296,476		296,476	Provides contract funding for independent monitoring capability and central accounting, for regulatory compliance and control management system to account for Florida's daily wagering activity, tax liabilities and tax payments to the Department.
16	<b>Total - Pari-Mutuel Wagering</b>	<b>65.00</b>	<b>0</b>	<b>9,011,266</b>	<b>0</b>	<b>9,011,266</b>	

**FY 2013-14 Base-Budget Review Details**

	Program: Pari-Mutuel Wagering	FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
17							
18	<b>Budget Entity: Slot Machine Regulation</b>						
19	<b>Brief Description of Entity:</b> Licenses each person connected with the slot facility. Oversees the day-to-day slot operations to ensure compliance with the law, while accounting for and safeguarding slot related state revenues.						
20	Salaries & Benefits	50.00		2,965,276		2,965,276	The Salaries and Benefits category provides funding for 50.00 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
21	Other Personal Services			10,000		10,000	Provides budget related to expert witnesses, that possess the necessary technical knowledge of slot machines to assist the division in investigations and administrative cases.
22	Expenses			275,248		275,248	Provides general operating expenses, which include rent, travel, telephone, supplies & miscellaneous. Rent \$109,941 Travel \$25,010 Office Supplies \$20,333 Unemployment Compensation \$7,975 Telephone \$6,583 Other \$105,406
23	Operating Capital Outlay			10,863		10,863	Provides budget for the acquisition of furniture and equipment with a cost of more than \$1,000 per item.
24	Gambling Prevention Contract			600,000		600,000	Provides funding for the department to contract for services to assist individuals with gambling addiction. The category is funded through fees paid by Slot Machine licensees provided by F.S. 551.118(3).
25	SC: Transfer to FDLE - Slots Investigations			232,730		232,730	This category provides for the transfer of funds to the Florida Department of Law Enforcement (FDLE) for slot investigative operations.
26	SC: Transfer to State Attorney - Slots			172,192		172,192	This category provides for the transfer of funds to the State Attorney's Office (Broward County) for the purpose of investigating and prosecuting offenses associated with gaming operations.
27	SC: Contracted Services			90,000		90,000	This category provides funding for mail services, security services, and court reporting transcripts.
28	SC: Operation of Motor Vehicles			19,743		19,743	Provides budget for the state vehicle expenses, including fuel, oil, and repairs & maintenance.
29	SC: Risk Management Insurance			8,080		8,080	This category provides funding for the state self-insurance program administered by the Department of Financial Services.
30	SC: Lease or Lease-Purchase of Equipment			2,848		2,848	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
31	SC: Transfers to DMS for HR services			17,345		17,345	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
32	<b>Total - Slot Machine Regulation</b>	<b>50.00</b>	<b>0</b>	<b>4,404,325</b>	<b>0</b>	<b>4,404,325</b>	
33							
34	<b>PROGRAM TOTAL</b>	<b>115.00</b>	<b>0</b>	<b>13,415,591</b>	<b>0</b>	<b>13,415,591</b>	

## Hotels and Restaurants FY 2013-14 Base Budget Summary

### Program Description

Responsible for licensing, inspecting and regulating public lodging and food service establishments; licensing and regulating elevators, escalators and other vertical conveyances and the Hospitality Education Program.

Program Funding Overview		Base Budget FY 2013-14				
	Hotels and Restaurants	FTE	GR	State Trust Funds	Federal Funds	Total
1	Compliance and Enforcement	296.00	0	19,373,510	0	19,373,510
2	<b>Program Total</b>	<b>296.00</b>	<b>0</b>	<b>19,373,510</b>	<b>0</b>	<b>19,373,510</b>



**FY 2013-14 Base-Budget Review Details**

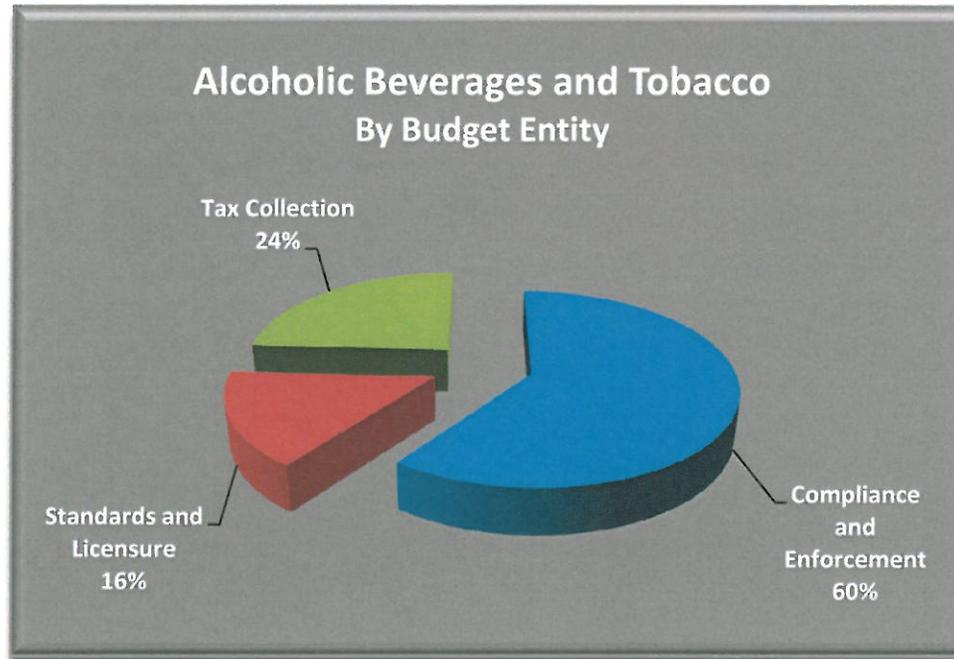
Program: Hotels and Restaurants		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
		296.00	\$ -	\$ 19,373,510	\$ -	\$ 19,373,510	
1	<b>Budget Entity: Compliance &amp; Enforcement</b>						
2	<b>Brief Description of Entity:</b> Inspects, regulates, and licenses public lodging, food service establishments and elevators in accordance with law.						
3	Salaries & Benefits	296.00	0	15,183,164		15,183,164	The Salaries and Benefits category provides funding for 296.00 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
4	Other Personal Services			28,591		28,591	Provides for OPS staff for referenced positions and temporary support.
5	Expenses			1,686,666		1,686,666	Provides general operating expenses, which include: office rent, travel, telephone, supplies & miscellaneous. Rent \$554,530 Travel \$297,450 Postage \$246,527 Office Supplies \$172,877 Cell Phones and Data \$89,855 Other \$325,427
6	Operating Capital Outlay			8,500		8,500	Provides budget for the acquisition of furniture and equipment with a cost of more than \$1,000.
	SC: Acquisition of Motor Vehicles			275,000		275,000	Provides funding for the purchase of motor vehicles.
7	SC: TR/DOH - Epidemiological Services			607,149		607,149	Funding transferred to the Department of Health for investigation and lab work relating to suspected and confirmed foodborne illness outbreaks in licensed food service establishments pursuant to an interagency agreement (s. 509.251, F.S.).
	SC: G/A School to Career			706,698		706,698	This category is utilized to fund programs for students seeking careers in the hospitality industry as provided for in section 509.302, F.S. The Division contracts with a private vendor to provide these programs.
8	SC: Contracted Services			70,509		70,509	Provides budget for mail services, security, legal advertising, equipment repair and maintenance, and engineering and inspection services for elevator regulation
10	SC: Operation of Motor Vehicles			390,794		390,794	Provides budget for the state vehicle expenses, including fuel, oil, and repairs & maintenance.
9	SC: Risk Management Insurance			296,278		296,278	This category provides funding for the state self insurance program administered by the Department of Financial Services.
	SC: Lease or Lease-Purchase of Equipment			25,000		25,000	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
11	SC: Transfers to DMS for HR services			95,161		95,161	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
12	<b>Total - Compliance &amp; Enforcement / Hotels &amp; Restaurants</b>	<b>296.00</b>	<b>0</b>	<b>19,373,510</b>	<b>0</b>	<b>19,373,510</b>	
13	<b>PROGRAM TOTAL</b>	<b>296.00</b>	<b>0</b>	<b>19,373,510</b>	<b>0</b>	<b>19,373,510</b>	

## Alcoholic Beverages and Tobacco FY 2013-14 Base Budget Summary

### Program Description

Provides for the investigation and enforcement of beverage and tobacco laws; issues all alcoholic beverage licenses and cigarette or other tobacco product permits; and reviews product movement reports, collects taxes, conducts financial and compliance audits, and assists excise/surcharge taxpayers with instructions and forms.

Program Funding Overview		Base Budget FY 2013-14				
	Alcoholic Beverages and Tobacco	FTE	GR	State Trust Funds	Federal Funds	Total
1	Compliance and Enforcement	188.75	0	15,136,827	0	15,136,827
2	Standards and Licensure	59.50	0	3,955,907	0	3,955,907
3	Tax Collection	80.00	0	6,062,635	0	6,062,635
<b>4</b>	<b>Program Total</b>	<b>328.25</b>	<b>0</b>	<b>25,155,369</b>	<b>0</b>	<b>25,155,369</b>



**FY 2013-14 Base-Budget Review Details**

Program: Alcoholic Beverages & Tobacco		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
		328.25	\$ -	\$ 25,155,369	\$ -	\$ 25,155,369	
<b>1 Budget Entity: Compliance &amp; Enforcement</b>							
2	<b>Brief Description of Entity:</b> Provides for the investigation and enforcement of beverage and tobacco laws pursuant to law.						
3	Salaries & Benefits	188.75		11,614,991		11,614,991	The Salaries and Benefits category provides funding for 188.75 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
4	Other Personal Services			7,075		7,075	Provides for OPS staff for referenced positions and temporary support.
5	Expenses			1,524,047		1,524,047	Provides general operating expenses, which include: office rent, travel, telephone, supplies & miscellaneous. Rent \$877,227 Payments for Informants/Evidence \$114,029 Perquisites \$106,468 Materials and Supplies \$75,532 Cell Phones and Data \$74,510 Other \$276,281
6	SC: Acquisition of Motor Vehicles			315,644		315,644	Provides for the purchase and replacement of law enforcement vehicles.
7	SC: Contracted Services			78,044		78,044	This category provides funding for mail services, repair and maintenance of equipment, legal advertising, and security services.
8	Operation and Maintenance of Patrol			835,505		835,505	Provides for fuel, oil, repairs and maintenance of law enforcement vehicles.
9	SC: Risk Management Insurance			357,826		357,826	This category provides funding for the state self insurance program administered by the Department of Financial Services.
10	SC: Salary Incentive Payments			172,846		172,846	Provides for salary increases based on the completion of additional education/training for sworn law enforcement officers.
11	SC: Transfer Contracted Dispatch Services			140,000		140,000	Provides for critical 24-hour telecommunications dispatch services during emergency situations and routine duty of sworn law enforcement officers through the Department of Highway Safety and Motor Vehicles.
12	SC: Lease or Lease-Purchase of Equipment			28,219		28,219	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
13	SC: Transfers to DMS for HR services			62,630		62,630	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
14	<b>Total - Compliance &amp; Enforcement</b>	<b>188.75</b>	<b>0</b>	<b>15,136,827</b>	<b>0</b>	<b>15,136,827</b>	

**FY 2013-14 Base-Budget Review Details**

	<b>Program: Alcoholic Beverages &amp; Tobacco</b>	<b>FTE</b>	<b>General Revenue</b>	<b>State Trust Funds</b>	<b>Federal Funds</b>	<b>Total All Funds</b>	<b>Explanation</b>
15							
16	<b>Budget Entity: Standards &amp; Licensure</b>						
17	<b>Brief Description of Entity:</b> Issues all alcoholic beverage licenses and cigarette or other tobacco product permits laws pursuant to law.						
18	Salaries & Benefits	59.50		3,314,957		3,314,957	The Salaries and Benefits category provides funding for 59.50 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
19	Other Personal Services			11,000		11,000	Provides funding for temporary employees.
20	Expenses			562,740		562,740	Provides general operating expenses, which include: office rent, travel, telephone, supplies & miscellaneous. Rent \$299,534 Postage \$79,128 Office Supplies \$39,680 Travel \$36,041 Telephone \$21,461 Other \$86,896
21	Operating Capital Outlay			5,000		5,000	Provides budget for the acquisition of furniture and equipment with a cost of more than \$1,000 per item.
22	SC: Contracted Services			17,733		17,733	This category provides funding for mail services, legal advertising, collection services, and security services.
23	SC: Risk Management Insurance			11,136		11,136	Provides funding for the state self-insurance program administered by the Department of Financial Services.
24	SC: Lease or Lease-Purchase of Equipment			12,229		12,229	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
25	SC: Transfers to DMS for HR services			21,112		21,112	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
26	<b>Total - Standards &amp; Licensure</b>	<b>59.50</b>	<b>0</b>	<b>3,955,907</b>	<b>0</b>	<b>3,955,907</b>	

**FY 2013-14 Base-Budget Review Details**

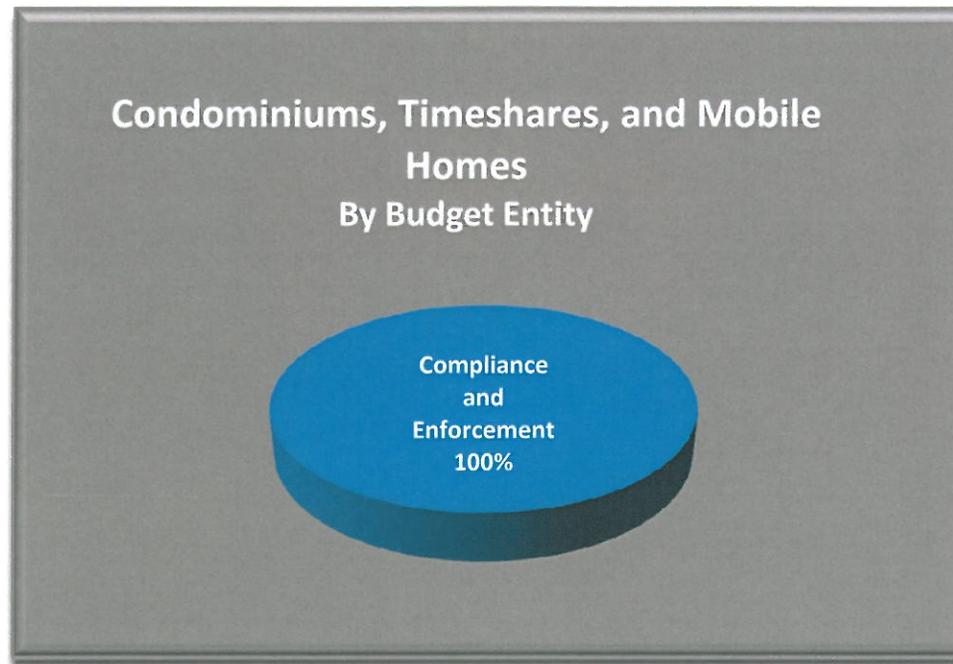
	<b>Program: Alcoholic Beverages &amp; Tobacco</b>	<b>FTE</b>	<b>General Revenue</b>	<b>State Trust Funds</b>	<b>Federal Funds</b>	<b>Total All Funds</b>	<b>Explanation</b>
27							
28	<b>Budget Entity: Tax Collection</b>						
29	<b>Brief Description of Entity:</b> Reviews product movement reports, collects alcoholic beverage and cigarette taxes, conducts tax and compliance audits, and assists excise/surcharge taxpayers with instructions and forms pursuant to law.						
30	Salaries & Benefits	80.00		4,329,159		4,329,159	The Salaries and Benefits category provides funding for 80.00 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
31	Other Personal Services			1,500		1,500	Provides funding for temporary employees.
32	Expenses			672,241		672,241	Provides general operating expenses, which include: office rent, travel, telephone, supplies & miscellaneous. Rent \$450,502 Travel \$64,913 Office Supplies \$56,189 Telephone \$26,745 Postage \$25,538 Other \$48,354
33	SC: Contracted Services			21,180		21,180	This category provides funding for mail and security services.
34	SC: Cigarette Tax Stamps			976,505		976,505	Section 210.06, F.S., requires a tax stamp be applied to all cigarette packages intended for sale or distribution to consumers in Florida. This category provides for the funding of the contract with Meyercord Inc. for the printing of tax stamps. The vendor also provides tax stamps to approximately 40 other states. This is a \$5,000,000, 5-year contract, renewable up to an additional 5 years.
35	SC: Risk Management Insurance			20,288		20,288	Provides funding for the state self-insurance program administered by the Department of Financial Services.
36	SC: Lease or Lease-Purchase of Equipment			12,998		12,998	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
37	SC: Transfers to DMS for HR services			28,764		28,764	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
38	<b>Total - Tax Collection</b>	<b>80.00</b>	<b>0</b>	<b>6,062,635</b>	<b>0</b>	<b>6,062,635</b>	
39							
40	<b>PROGRAM TOTAL</b>	<b>328.25</b>	<b>0</b>	<b>25,155,369</b>	<b>0</b>	<b>25,155,369</b>	

## Florida Condominiums, Timeshare and Mobile Homes FY 2013-14 Base Budget Summary

### Program Description

Provides education, investigative activities, mediation/arbitration services; reviews disclosure documents and public offerings; and processes licenses and collects fees relating to condominiums and cooperatives, mobile homes, timeshares, subdivided lands, and yacht and ship brokers and salespersons.

Program Funding Overview		Base Budget FY 2013-14				
	Florida Condominiums, Timeshares and Mobile Homes	FTE	GR	State Trust Funds	Federal Funds	Total
1	Compliance and Enforcement	111.00	0	7,077,847	0	7,077,847
2	<b>Program Total</b>	<b>111.00</b>	<b>0</b>	<b>7,077,847</b>	<b>0</b>	<b>7,077,847</b>



**FY 2013-14 Base-Budget Review Details**

Program: Florida Condominiums, Timeshare, and		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
		111.00	\$ -	\$ 7,077,847	\$ -	\$ 7,077,847	
1	<b>Budget Entity: Compliance &amp; Enforcement</b>						
2	<b>Brief Description of Entity:</b> Provides education, investigative activities, and mediation/arbitration services relating to condominiums and cooperatives, mobile homes, timeshares, and yacht and ship brokers and salespersons pursuant to law.						
3	Salaries & Benefits	111.00		5,906,899		5,906,899	The Salaries and Benefits category provides funding for 111.00 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
4	Other Personal Services			49,076		49,076	Provides the funding of temporary employees to assist as needed when workload levels increase, primarily for administrative support positions.
5	Expenses			952,225		952,225	Provides general operating expenses, which include: office rent, travel, telephone, supplies & miscellaneous. Rent \$510,800 Travel \$57,094 Postage \$52,783 Telephone \$38,288 Office Supplies \$21,974 Other \$271,286
6	Operating Capital Outlay			1,298		1,298	Provides budget for the acquisition of furniture and equipment with a cost of more than \$1,000.
7	SC: Contracted Services			17,500		17,500	This category provides funding for mail services, legal advertising, and security services.
8	SC: Risk Management Insurance			100,627		100,627	Provides funding for the state self-insurance program administered by the Department of Financial Services.
9	SC: Lease or Lease-Purchase of Equipment			11,856		11,856	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
10	SC: Transfers to DMS for HR services			38,366		38,366	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
11	<b>Total - Compliance &amp; Enforcement</b>	<b>111.00</b>	<b>0</b>	<b>7,077,847</b>	<b>0</b>	<b>7,077,847</b>	
12							
13	<b>PROGRAM TOTAL</b>	<b>111.00</b>	<b>0</b>	<b>7,077,847</b>	<b>0</b>	<b>7,077,847</b>	