

FISCAL YEAR 2013-2014



ANNUAL REPORT



Division of Professions
Division of Certified Public Accounting
Division of Real Estate
Division of Regulation

Message from the Secretary

Dear Fellow Floridians,

Throughout Fiscal Year 2013-2014, the Department of Business and Professional Regulation (DBPR) made great strides toward our goal of being more efficient and creating an environment where Florida businesses are able to grow. As Secretary, I have had the privilege of leading a dedicated team through making many improvements for our licensees and Florida's consumers.

Several processes were created or improved to better administer licensure examinations, which can now be administered at military bases throughout the United States and overseas for active duty military personnel, as well as for approved candidates residing in correctional facilities. These improvements make it easier for individuals to get to work in Florida as soon as possible. Another business process was developed to allow Landscape Architecture re-examination applicants to apply directly to the exam vendor, resulting in a cost-savings of \$282 per applicant, allowing them to reinvest that money back into their business.

We continue to strive to provide information to our licensees and Florida consumers as quickly as possible through our Customer Contact Center. In Fiscal Year 2013-2014, additional FAQs were created based on call analysis to assist Customer Contact Center agents with complex issues for professions regulated by the Division of Professions. These new FAQs enabled Customer Contact Center agents to immediately respond to customer concerns without transferring the call.

As a veteran, I am honored to announce that we have further reduced the burden on Florida's military heroes and their families under the Florida GI Bill, which was passed by the Florida Legislature and signed by Governor Scott on March 31, 2014. The bill, which went into effect July 1, 2014, eliminates several fees for military personnel, veterans and military spouses seeking professional licensure in Florida, making it easier for them to do business in the state. Along with expanding the fee waiver exemption, the Florida GI Bill also extends benefits available to active members of the Florida National Guard through the "Educational Dollars for Duty" program, which reimburses continuing education and examination fees necessary for licensure.

In addition to serving our licensees, we also work to protect the safety of Florida's consumers. The safety of the public is something that is always a priority, so we do our best to provide as much information as possible on our website, www.myfloridalicense.com, and free DBPR Mobile app for Floridians on the go. Not only can consumers verify licenses on DBPR Mobile, but they can now report unlicensed activity to the Department in real time through the new "Report Unlicensed Activity" function. As we work to bring unlicensed individuals into compliance with the law, this is just one more tool the Department will have to better serve licensees and consumers.

We are committed to continually looking for ways we can improve our processes and eliminate cumbersome and unnecessary regulation in order to get Floridians back to work quicker. Our commitment to serving the people of Florida is not something we take lightly, and it is truly an honor to have the opportunity to do so. I look forward to what we will be able to accomplish in the next fiscal year!

Sincerely,

Ken Lawson

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Executive Summary

This report prepared pursuant to sections 455.204 and 455.2285, Florida Statutes, details the Department of Business and Professional Regulation's long-range planning and monitoring process and provides statistics regarding its enforcement and discipline of the professions it regulates.

During FY 2013-2014, the Department continued to prioritize the development of process improvements that benefit Florida's licensed professionals and consumers. Primary efforts included:

Military Support: The Bureau of Education and Testing developed a process to administer certain licensure examinations for active duty military personnel at military bases throughout the United States and overseas. In addition, House Bill 7015, which went into effect July 1, 2014, gave the Department the ability to waive the initial licensing fee, the initial application fee, and the initial unlicensed activity fee for military veterans and their spouses at the time of discharge who apply to the Department for a state professional license. The application must be submitted within 60 months after the veteran has been honorably discharged from any branch of the United States Armed Forces, including the Florida National Guard. Please note, this waiver does not include examination fees or other incidental fees.

The Department continues to offer exemptions from renewals and temporary spouse licensure for active duty military and their spouses.

Consumer Recovery: The Department of Business and Professional Regulation was authorized to transfer additional funds to the Florida Homeowners' Construction Recovery Fund (Recovery Fund) to pay outstanding recovery claims during the 2013-2014 fiscal year. Based on the additional funding, Governor Rick Scott and the Florida Legislature approved an \$8 million dollar annual appropriation for payment of Recovery Fund claims. This resulted in \$7,993,624.12 total approved payments to 390 consumers financially injured by residential construction contractors in the 2013-2014 fiscal year.

Improvements for Licensees: New specialty contractor categories for construction licensees were developed: Tower, Irrigation, Demolition, Swimming Pool/Spa Servicing. These new categories met the needs of many contractors who did not qualify for broader licensure categories. A process was developed and finalized to allow online submission of quarterly and annual reports by Employee Leasing Company licensees, enabling these businesses to more efficiently meet deadlines. A business process was developed to allow Landscape Architecture re-examination applicants to apply directly to the exam vendor, resulting in a cost-savings of \$282 per applicant.

In addition, the Division of Certified Public Accounting (CPA) met their goal of reducing the average number of days to complete an investigation related to Certified Public Accountants during FY 13-14 by 50 percent. Furthermore, the Division of Real Estate restructured the Bureau of Enforcement into three new teams to provide more efficient use of staffing and reduced its warehouse space, which lead to a cost savings of leased space expenses during FY 13-14.

The Division also provides administrative support to the Florida Board of Accountancy, which consists of nine board members. Besides providing administrative support, CPA is responsible for the overall management of the Division, processing applications to sit for the CPA examination, compliance of licenses, and processing complaints after an investigation is concluded.

The Department is committed to meeting the needs of Florida citizens. It is the needs of Florida's consumers and licensed professionals that drive our process improvement efforts.

Section One: Department Information

Mission

License efficiently. Regulate fairly.

Our Vision

We will make DBPR and Florida great places to do business. To that end, we will invest in our employees, treat our licensees as valued customers and partners and uphold laws that protect the public and Florida's competitive marketplace.

Our Values

Accountability

We hold ourselves to the highest standards on behalf of our customers and the public.

Innovation

We foster an environment that encourages everyone to seek ways to make DBPR and Florida great places to do business without the constraints of fear of change or long held practices.

Integrity

We are fair and honest in all that we do so that our employees and customers trust our decisions.

Ownership

We embrace our responsibility to serve and see things through to resolution.

Responsiveness

We are approachable and empathetic, we provide timely, accurate and consistent information and we offer alternative solutions when available.

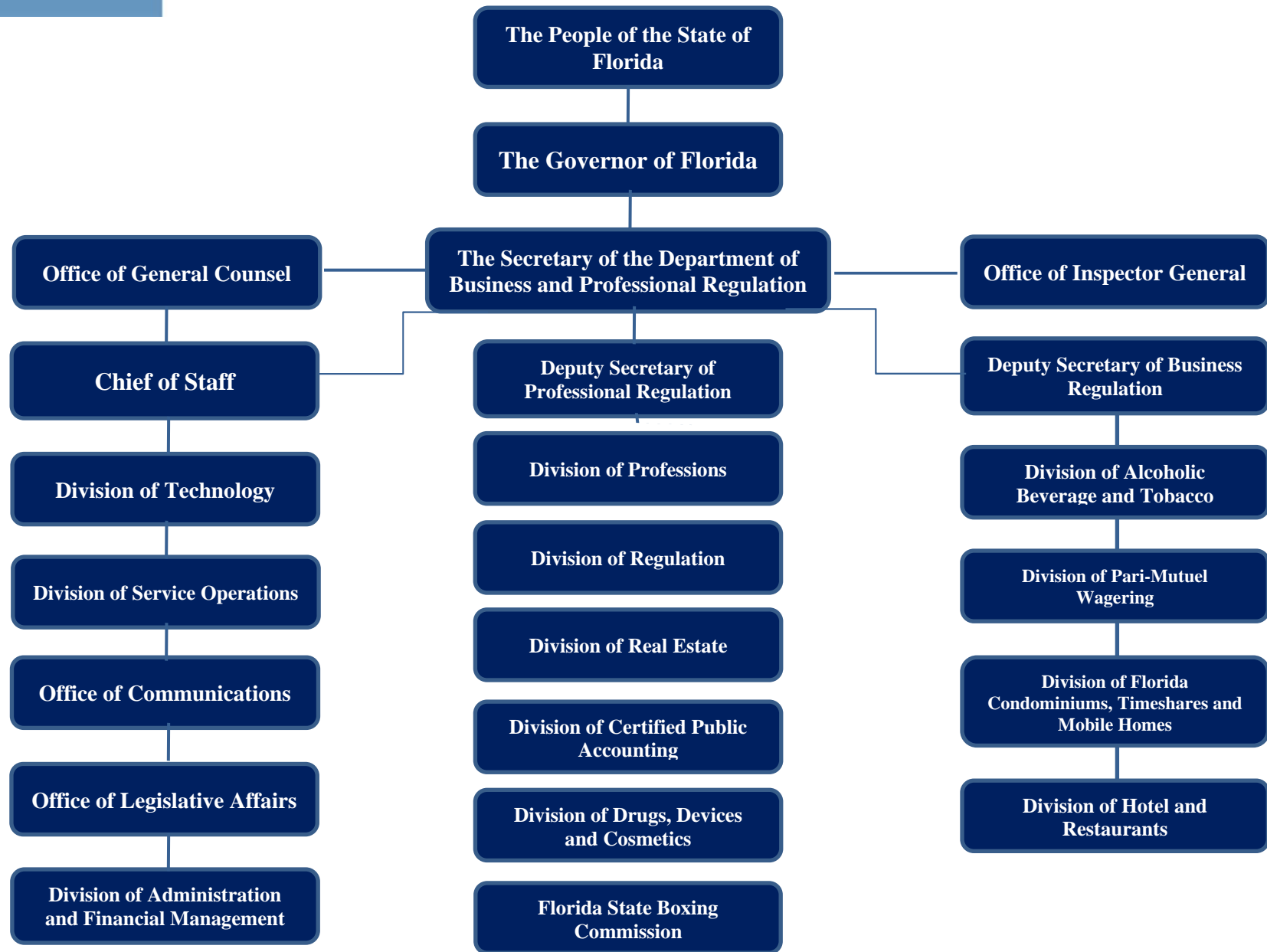
Respect

We treat our employees and customers with fairness and courtesy and appreciate each person's viewpoint.

Teamwork

We understand, rely upon and cultivate the talents of our colleagues and customers to help us reach our goals.





Department Accomplishments

CustomerSuccess!

CustomerSuccess! is a quality control process designed to enhance and engrain our cultural focus on determining what processes make our customers successful, measuring those processes, and improving the performance of those processes. CustomerSuccess! provides a permanent process to build upon the gains achieved through the ApplyNow! project and reinforces our commitment to the success of our customers. The CustomerSuccess! project is in its second year and has been expanded to include all of the professional regulation divisions.

While ApplyNow! was a project aimed at improving applications; CustomerSuccess! has a much wider scope; seeking to improve internal performance measures, improving business processes and streamlining work flow, and improving the online application process and accessibility. Performance Action Teams have been established for each division and meet monthly to review performance metrics, identify issues, and discuss solutions. The teams develop and execute specific work plans for solutions; develop customer satisfaction surveys to obtain customer feedback and identify issues; and produce structured quarterly reports that contain the metrics for that quarter, comments on trends, issues, solutions, accomplishments, and status reports for pending work plans.

Notable Achievements

- The Bureau of Education and Testing developed a process to administer certain licensure examinations for active duty military personnel at military bases throughout the United States and overseas.
- The Florida Building Commission's Product Approval process was moved from a vendor to Department staff, resulting in a cost savings of \$160,000 to the Department during the last six months of Fiscal Year 13-14.
- A business process was developed to allow Landscape Architecture re-examination applicants to apply directly to the exam vendor, resulting in a cost-savings of \$282 per applicant.
- A process was developed and finalized to allow online submission of quarterly and annual reports by Employee Leasing Company licensees, enabling these businesses to more efficiently meet deadlines.
- New specialty contractor categories for construction licensees were developed: Tower, Irrigation, Demolition, and Swimming Pool/Spa Servicing. These new categories met the needs of many contractors who did not qualify for broader licensure categories.
- Additional authority was delegated to the Bureau of Education and Testing to approve certain continuing education course renewal applications for Architecture and Interior Design, Home Inspection, Mold-Related Services, Cosmetology, and Landscape Architecture without delaying for board review.
- Additional FAQs were created based on call analysis to assist Customer Contact Center agents with complex issues for professions regulated by the Department. These new FAQs enabled Customer Contact Center agents to immediately respond to customer concerns without transferring the call.
- Education and Accreditation, Product Approval, Accessibility Waiver, and Education Application sections of the Building Code Information System website were enhanced to provide easier access to information and streamline the application process.
- The Bureau of Education and Testing established procedures to administer examinations to approved candidates residing in correctional facilities.

- The Division of Certified Public Accounting met their goal of reducing the average days to complete an investigation related to certified public accountants. The Division reduced the average days to complete the investigation from 177 days in June, 2013 to 88 days in June, 2014. This is a 50% reduction in the time it takes to complete investigations of disciplinary violations by Certified Public Accountants.
- The Division of Real Estate reduced office space by scanning hardcopy documents into OnBase, the Department's document management system. This reduction allows the Division to maintain and access this information more efficiently and effectively. Additionally, reduction of space resulted in cost savings to leased space expenses.
- The Division of Real Estate restructured the Bureau of Enforcement into three new teams: Appraisal, Real Estate, and Unlicensed Activity. This change allows for focused, profession-specific training for the Division of Real Estate investigators. Specialization will also help to reduce investigation completion times thereby resulting in better service to our licensees and the public.
- The Division of Regulation's Unlicensed Activity Program exceeded its goals for the number of outreaches and sweeps conducted in FY 13-14. The goal was to complete 500 outreaches. The Division exceeded that goal by conducting 612 outreaches. The goal was to perform 400 sweep operations also known as compliance checks. The Division conducted 489 compliance checks. The Division also engaged in 34 undercover sting operations in FY 13-14.
- The Division of Regulation's Unlicensed Activity Program introduced a new mobile app feature in FY 13-14 for smartphones that allow the consumer to submit complaints regarding unlicensed activity. This new technology gives consumers and license holders the ability to take photos of the unlicensed activity and submit their complaint directly to the unlicensed activity email inbox for immediate handling.

Veterans Support

Under House Bill 7015, which went into effect July 1, 2014, the Department now has the ability to waive the initial licensing fee, the initial application fee, and the initial unlicensed activity fee for military veterans and their spouses at the time of discharge who apply to the Department for a state professional license. The application must be submitted within 60 months after the veteran has been honorably discharged from any branch of the United States Armed Forces, including the Florida National Guard. Please note: this waiver does not include examination fees or other incidental fees.

The Department also offers exemptions from renewals, temporary spouse licensure, and testing at domestic and foreign military installations for active duty military, their spouses, and veterans.

Legislative Impacts

The Department was affected by legislation during the 2014 session of the Florida Legislature including the following:

- **Senate Bill 404:** This bill revises requirements for licensure by examination of professional geologists. The bill changes the geological work experience necessary for licensure by examination from seven years of professional geological work experience to five years of “verified” professional geological work experience. The bill eliminates the ability of an applicant to have teaching experience and credit for undergraduate and graduate education considered as qualified work experience. Candidates must have five years of verified work experience, three of which are under a licensed or qualified geologist or licensed engineer, or they must have five years of verified work experience in “responsible charge” of geological work as determined by the Board of Professional Geologists.

The bill creates requirements for registration as a geologist-in-training (GIT). GIT candidates must satisfy all requirements of a candidate under licensure by examination, apart from work experience. GIT candidates will be permitted to take the fundamentals of geology portion of the licensing examination prior to gaining work experience. DBPR will be required to register each candidate who successfully completes the fundamentals of geology portion of the examination as a geologist-in-training. Application as a GIT is voluntary and is not required to become a licensed geologist.

- **Senate Bill 796:** This bill increases the number of quarter hours required to sit for the examination for licensure as a Certified Public Accountant (CPA) from 160 quarter hours to 180 quarter hours, which is equivalent to the alternative 120 semester hours required to sit for the examination.

The bill clarifies existing education requirements and applies the good moral character licensure provision to those seeking to take the licensing examination. The amended statute gives the Board of Accountancy statutory authority to deny an applicant the right to sit for the examination based on a lack of good moral character. Previously, the statute only authorized the board to deny applicants the ability to become licensed for lack of good moral character. This new provision screens applicants prior to dedicating their time, effort, and expense to sit for the exam.

The bill also allows for a six month window for inactive and delinquent licensees to indicate their intent to reactivate their license by completing 120 hours of continuing professional education (CPE) by June 30, 2016. This provision applies only for failure to complete the CPE requirements or if inactive status was requested by the licensee. The bill requires the CPA to notify the Board of Accountancy of their intention by December 31, 2014, and to complete the reactivation by June 30, 2016.

- **House Bill 7015:** This bill broadens eligibility for initial licensing fee waivers for professions regulated by DBPR and the Department of Health. Prior law waived initial licensing fees for honorably discharged veterans who had separated from the military within 24 months. The bill expands the timeframe for eligibility to 60 months from the date of honorable discharge and also extends the fee waiver to the spouse of an honorably discharged veteran.

- **House Bill 7037:** This bill expands the services that may be performed by community association managers to include functions not previously permitted or regulated under the community association manager license. The bill permits community association managers to:
 - Determine the number of days required for statutory notices;
 - Determine the amounts due to the association;
 - Collect amounts due to the association before filing a civil action;
 - Calculate the votes required for a quorum or to approve a proposition or amendment;
 - Complete forms related to the management of a community association that have been created by statute or by a state agency;
 - Draft meeting notices and agendas;
 - Calculate and prepare certificates of assessment and estoppel certificates;
 - Respond to requests for certificates of assessment and estoppel certificates;
 - Negotiate monetary or performance terms of a contract subject to approval by an association;
 - Draft pre-arbitration demands;
 - Coordinate or perform maintenance for real or personal property and other routine services involved in the operation of a community association; and
 - Comply with the association's governing documents and the requirements of law as necessary to perform such practices.

In addition, House Bill 7037 provides professional standards for community association managers and firms. It provides for indemnification by the association and specifies the actions that cannot be indemnified. This bill also provides several forms relating to liens and assessments for condominium, cooperative, and homeowners associations. The bill revises the requirements for a claim of lien by cooperative associations to conform with the claim of lien requirements for condominium associations.

- **House Bill 7147:** This bill revises several provisions relating to energy issues within the Department of Agriculture and Consumer Services.

Pertaining to DBPR, the bill amends statutes related to the Florida Building Commission and programs related to the Florida Building Code, including:

- Requiring the Department of Health to reinitiate its process for waiving Florida Building Code requirements for public swimming pools;
 - Requiring coordination of local government building permitting and state operational permitting of public swimming pools;
 - Specifying a particular inspection process for manufactured buildings;
 - Authorizing the use of larger range exhaust hoods in particular circumstances;
 - Adding another Florida Building Commissioner to represent the Department of Agriculture and Consumer Services' Energy Office and re-designating stakeholder groups affiliated with three other seats;
 - Authorizing interpretations of accessibility requirements in the Florida Building Code and associated waivers from those requirements with processes contained in the Administrative Procedure Act;
 - Expanding the scope of permissible activities for the Building Code Compliance and Mitigation Program;
 - Replacing the entities named to serve as building energy efficiency rating systems in the state with criteria for rating systems; and
 - Providing for the use of a particular type of battery powered smoke alarm.
- **House Bill 989:** This bill primarily relates to human trafficking; including human trafficking within provisions providing for confidentiality of court records concerning certain offenses involving children. However, House Bill 989 directly impacts the Division of Regulation's Child Labor Program by prohibiting the employment of minors at adult theaters.

Division of Professions

The Department's Division of Professions is responsible for the licensing of more than 413,000 professionals (see Table 1 on page 21). The Division administers 12 professional boards, one council, one commission and five Department-regulated professions. These professionals include: architects and interior designers, asbestos consultants and contractors, athlete agents, auctioneers, barbers, building code administrators and inspectors, community association managers, the construction industry, cosmetologists, electrical contractors, employee leasing companies, geologists, home inspectors, landscape architects, harbor pilots, mold related services, talent agencies and veterinarians. Pursuant to 2011-142, Laws of Florida, the Florida Building Codes and Standards Program was transferred from the Department of Community Affairs to the Division of Professions within the Department of Business and Professional Regulation, effective October 1, 2011.

The Division of Professions' organizational structure includes the Director's Office, the Board/Council Offices, Florida Building Codes and Standards and the Bureau of Education and Testing.

- **The Director's Office:** Provides for the overall management and supervision of the Division as well as handling administrative functions.
- **The Board/Council Offices:** Consist of five offices, each staffed by an executive director, two government analysts and an administrative assistant. Each office provides direct support to its respective boards/council by scheduling meetings, preparing application and disciplinary files for board review, attending and providing support during board/council meetings and tracking discipline. Additionally, the Department is responsible for issuing licenses and taking disciplinary action for the athlete agent, talent agency, asbestos, community association management, home inspector and mold-related professions. The board/council offices also provide industry education through speaking engagements and assist applicants and licensees with complex licensing issues that are referred from the Department's Customer Contact Center.
- **The Florida Building Codes and Standards Program:** This program was transferred from the Department of Community Affairs to the Division of Professions within the Department of Business and Professional Regulation effective October 1, 2011. This program includes the Florida Building Commission, the Florida Building Code, the statewide Product Approval System and the Manufactured (Modular) Building Program.
- **The Bureau of Education and Testing:** Responsible for exam development and administration, processing continuing education provider applications, course applications and monitoring our licensees' continuing education compliance.

Division of Professions

Director's Office

Barbers' Board / Cosmetology /
Building Code Administrators /
Regulatory Council of Community
Association Managers

Landscape Architecture / Veterinary
Medicine / Architecture and Interior
Design

Asbestos Licensing Unit / Athlete
Agents / Employee Leasing Companies
/ Professional Geologists / Home
Inspectors / Mold Related Services

Construction Industry Licensing Board
/ Construction Recovery Fund

Electrical Contractors/ Auctioneers /
Pilot Commissioners/ Talent Agencies

Bureau of Education and Testing

Florida Building Codes and
Standards

Division of Certified Public Accounting

The Division of Certified Public Accounting is responsible for the licensing of more than 32,000 active and inactive Certified Public Accountants (CPAs) and more than 5,000 accounting firms pursuant to Chapters 455 and 473, Florida Statutes (See Table 1 on page 21). The Division also provides administrative support to the Florida Board of Accountancy, which consists of nine members: seven CPAs and two consumer members. The board makes final decisions in areas that affect the practice of public accounting, which include qualifying applicants for the CPA examination, issuing licenses, taking disciplinary action and promulgating rules as needed. The Division is headquartered in Gainesville, as required by section 20.165, Florida Statutes.

The Division of Certified Public Accounting organizational structure includes the Director's Office, Application Processing, Enforcement, and the Legal Unit.

- **The Director's Office:** Responsible for the overall management and supervision of the Division, as well as handling administrative functions such as processing verification of licensure and exam grades for other states, tracking discipline, providing industry education through speaking engagements, scheduling meetings, preparing agendas and materials for board and committee meetings and attending and providing support during board meetings.
- **The Application Processing Section:** Responsible for processing applications to sit for the CPA examination, for licensure as ethics continuing professional education providers, and for individual and firm CPA licensure. The unit also processes applications for refunds, licensure maintenance requests, conducts background checks on all individual examination and licensure applications, and serves as liaison to CPA Examination Services.
- **The Enforcement Section:** Responsible for compliance of licensees and protecting the public by performing timely and efficient analysis of and investigations of complaints. The section reviews complaints to determine legal sufficiency and investigates applicable complaints regarding the CPA profession, as well as unlicensed activity. Violations that warrant additional actions are processed through the Division's legal section.
- **Legal Section:** Responsible for processing complaints after investigations are concluded. The legal section presents all licensed complaints before the Board of Accountancy's Probable Cause Panel for a determination as to whether there has been a violation of law or rule. In the event probable cause is found, the legal section prosecutes the case before the full board. The legal section also prosecutes unlicensed activity cases.



Division of Real Estate

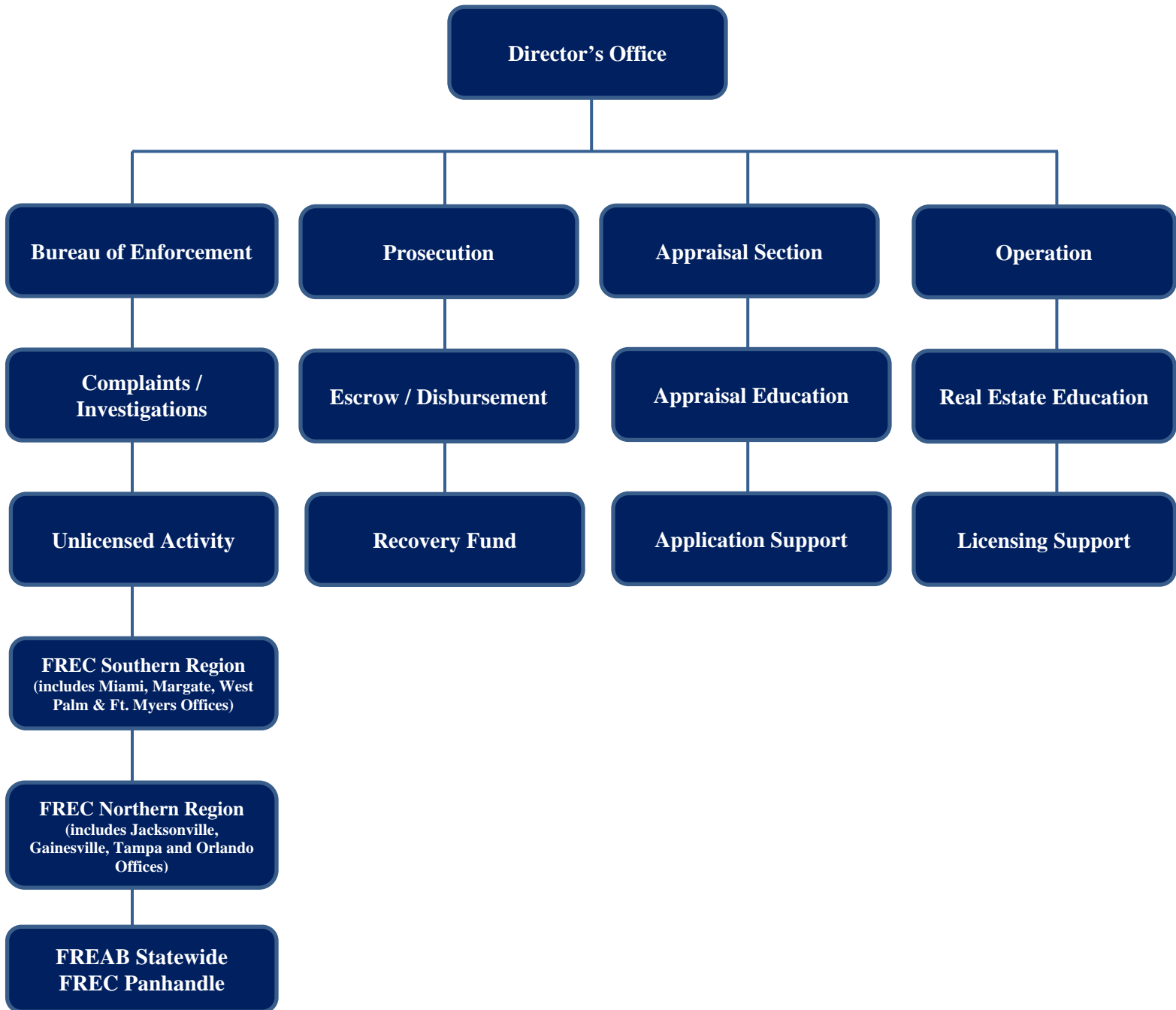
The Division of Real Estate (DRE) is responsible for the examination, licensing and regulation of over 312,000 real estate professionals, real property appraisal professionals including corporations, real estate schools and real estate/appraiser instructors pursuant to Chapters 455 and 475, Florida Statutes (See Table 1 on page 22). Additionally, the Division provides administrative support to the Florida Real Estate Commission (FREC) and the Florida Real Estate Appraisal Board (FREAB).

The Division of Real Estate's organizational structure includes the Director's Office, the Bureau of Enforcement, the Office of the General Counsel (OGC) and the Licensing Support Section.

- **The Director's Office:** Provides for the overall management and supervision of the Division as well as handling the administrative functions. The director of the Division is appointed by the Department Secretary and approved by a majority vote of the Florida Real Estate Commission.
- **The Bureau of Enforcement:** Responsible for the compliance of licensees and protecting the public by performing timely and efficient investigations of complaints. The bureau investigates applicable complaints regarding the real estate and appraisal professions as well as unlicensed activity. Violations that warrant additional action are processed through the Department's Office of the General Counsel.
- **The Office of the General Counsel (OGC):** Responsible for processing complaints once an investigation has been completed. The OGC may present investigated complaints before the Probable Cause Panel of the Real Estate Commission or the Real Estate Appraisal Board for a determination as to whether there has been a violation of law or rule. If probable cause is found, the OGC prosecutes the case at the Division of Administrative Hearings or before the board. The OGC also assists citizens with escrow disbursement orders and recovery fund claims.
- **The Licensing Support Section:** Responsible for processing non-routine applications and licensee inquiries that have been forwarded to the Division from the Department's Division of Service Operations. In most instances, applications sent to DRE require a determination by the FREC or the FREAB as to whether the applicant will be approved to take the requisite examination for licensure.

The Division of Real Estate headquarters is located in Orlando as required by section 20.165, Florida Statutes. The Division has personnel in the Tallahassee, Pensacola and Panama City Beach areas and maintains field offices in Jacksonville, Tampa, Miami, West Palm Beach, Margate, Ft. Myers, and Gainesville.

Division of Real Estate



Division of Regulation

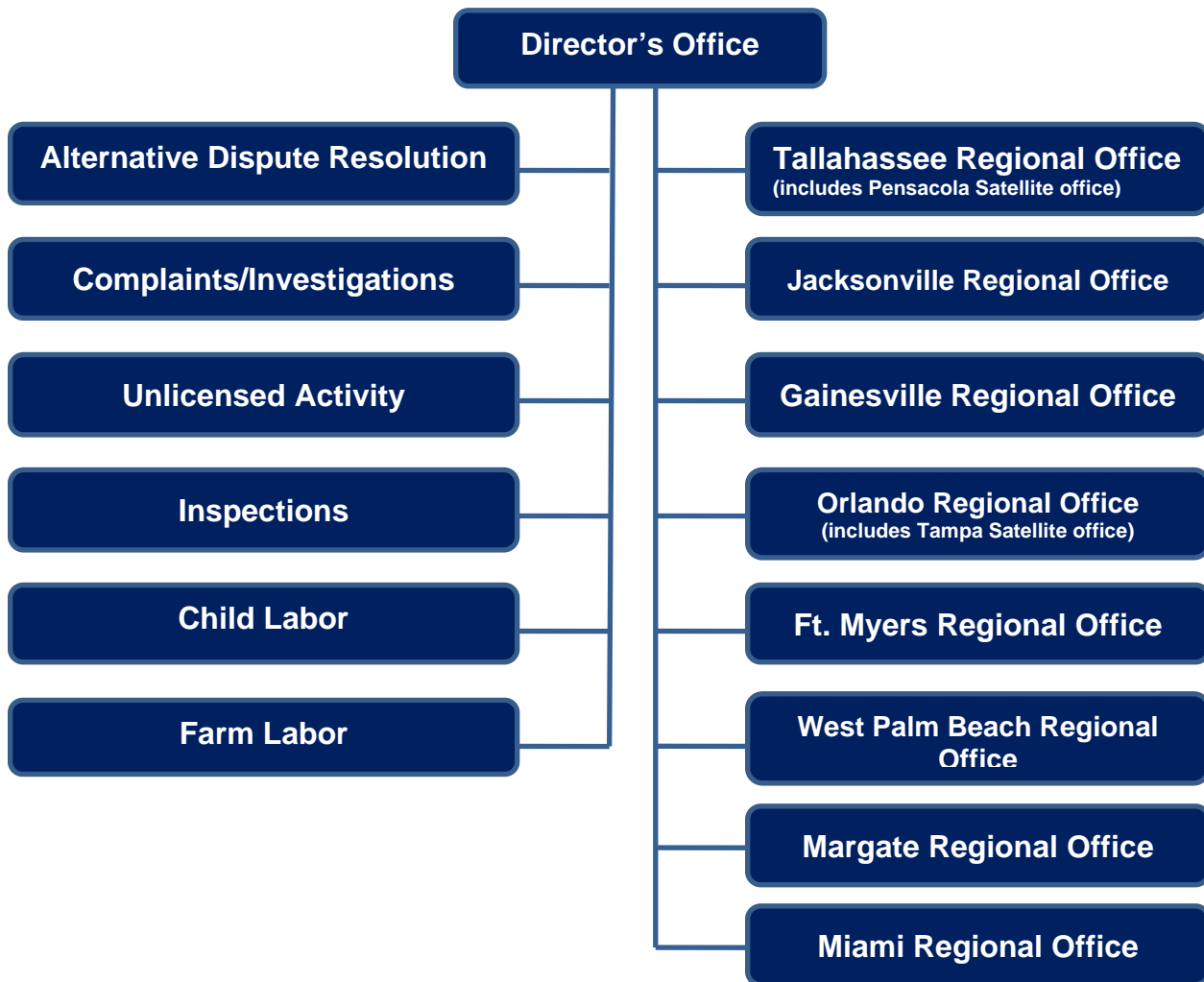
The Division of Regulation oversees the governmental administration necessary to healthy business operations in many industries of importance to Florida's economy and value to consumers' standard of living including barbering and cosmetology, community association managers and firms, construction and contracting, and veterinary medicine. On behalf of the Department of Business and Professional Regulation, the Division of Regulation is delegated the responsibility to regulate and enforce Florida Statutes and rules put in place for over 413,000 individuals and firms who hold professional licenses under the Division of Professions (See Table 1 on page 21 for a complete list), plus the Farm and Child Labor Programs and the Florida State Boxing Commission administered by the Department. Enforcement is carried out through complaint intake, analysis, investigations and regular inspections through the authority of Chapters 310, 455, 468, Parts VI, VII, VIII, IX, XI, XII, XV, XVI, 469, 474, 476, 477, 481, Part II, 489, Parts I & II, 492 and 548, Florida Statutes. The Division of Regulation is fully funded by the Professional Regulation Trust Fund through fees paid by its licensees, with the exception of the Farm and Child Labor Programs which are partially subsidized by the Workers' Compensation Trust Fund.

The Division's organizational structure includes the Director's Office located in Tallahassee headquarters, eight regional offices, two satellite offices, and six specialized program areas including: Complaints/Investigations, Alternative Dispute Resolution, Unlicensed Activity, Inspections, Child Labor and Farm Labor. The Division is comprised of 126 employees throughout the state, which includes 37 Compliance and Enforcement Investigators and 16 Inspectors responsible for compliance and enforcement initiatives. There are 20 enforcement personnel in Child and Farm Labor. Statewide operations are divided among regional offices located in Tallahassee, Jacksonville, Gainesville, Orlando, Fort Myers, West Palm Beach, Margate, Miami and two satellite offices located in Pensacola and Tampa.

- **The Director's Office:** Provides for the overall management, policy making and supervision of the Division as well as the handling of administrative functions.
- **The Alternative Dispute Resolution Program (ADR):** This program is a multi – Prudential-Davis Productivity Award winning unit responsible for resolving consumer complaints by helping disputing parties reach a mutually acceptable resolution through mediation. This form of resolution greatly reduces the associated costs of processing complaints and investigations. During Fiscal Year 2013-2014, the ADR program completed 304 successful mediations. These 304 mediations represent a cost savings to the Department of \$308,256 and consumer recoveries of \$1,020,252.93 (see Table 2.6 on page 29).
- **The Complaints/Investigations Program:** Responsible for intake and initial analysis of all regulated complaints for the determination of legal sufficiency. Investigations are conducted by the appropriate office and referred to the Department's Office of the General Counsel for review and, when necessary, to the State Attorney Offices for criminal review.

- **The Unlicensed Activity Program Area:** Responsible for coordinating and providing quality control for both consumer complaints of unlicensed activity as well as proactive outreach and enforcement actions. The deterrence of unlicensed activity regarding Department-regulated professions and related businesses is given a high priority. Proactive measures for Fiscal Year 2013-2014 included the increase of educational outreach, a full media campaign, partnerships with professional organizations and associations, and the production of marketing items and brochures. More information can be found at the Unlicensed Activity Program's website at <http://www.myfloridalicense.com/dbpr/reg/UnlicensedActivity.html>.
- **The Inspections Program Area:** Responsible for performing the statutorily mandated and complaint driven inspections of establishments licensed by the Boards of Cosmetology, Barbers and Veterinary Medicine.
- **The Farm Labor and Child Labor Programs:** These two programs help to protect two of Florida's most vulnerable populations: children and farm labor workers. The two programs verify compliance with statutes through regulatory efforts which include licensing, testing, education, routine inspections, investigations and enforcement. These programs strive to keep Florida's farm labor contractors and those businesses that employ minors in compliance with the requirements set forth in Chapter 450, Part I, Florida Statutes and Chapter 450, Part III, Florida Statutes.

Division of Regulation



Division of Regulation Regional and Satellite Offices

The regional and satellite offices are strategically located across the state to facilitate the performance of the Department’s mission to “License efficiently. Regulate fairly”. Through coordination with headquarters in Tallahassee, these offices are responsible for conducting inspections, investigations, alternative dispute resolutions and sweeps and sting operations.

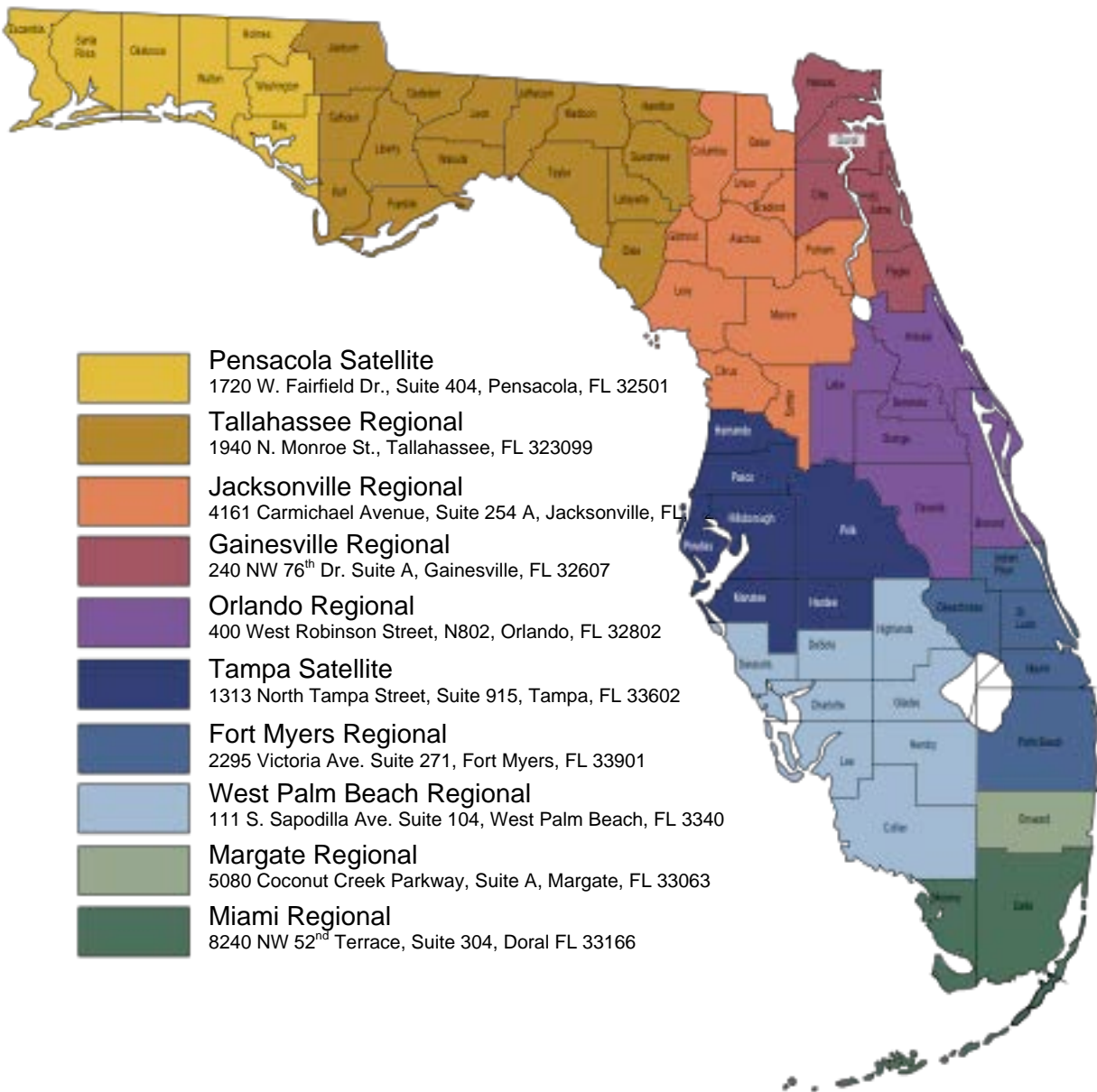


Table 1

**DIVISION OF PROFESSIONS, CERTIFIED PUBLIC ACCOUNTING AND REAL ESTATE LICENSEE DATA
FISCAL YEAR 2013-2014**

Profession	Active	Inactive	Total
Accountancy	35,203	2,310	37,513
Architecture and Interior Design	16,344	788	17,132
Asbestos Consultants	437	13	450
Athlete Agents	202	4	206
Auctioneers	2,584	13	2,597
Barbers	18,014	227	18,241
Building Code Administrators/Inspectors	7,826	549	8,375
Community Association Managers	18,424	419	18,843
Construction Industry	70,069	15,677	85,746
Cosmetology	220,545	1,730	222,275
Electrical Contractors	11,550	1,337	12,887
Employee Leasing Companies	823	0	823
Florida Board of Professional Engineers	57,329	324	57,653
Geologists	2,287	83	2,370
Home Inspectors	7,036	643	7,679
Landscape Architecture	1,387	137	1,524
Mold-Related Services	3,231	970	4,201
Pilot Commissioners	113	0	113

Real Estate Appraisal	7,382	360	7,742
Real Estate Commission	224,019	80,954	304,973
Talent Agencies	322	0	322
Veterinarians	9,348	269	9,617
Total	714,479	106,807	821,286
Totals By Division			
Division of Accountancy	35,203	2,310	37,513
Division of Real Estate	231,401	81,314	312,715
Division of Professions	390,542	22,859	413,401
Florida Board of Professional Engineers	57,329	324	57,653

The licensure data includes current, probationary and suspended licenses in a status of active or inactive. Licenses in a status of delinquent or null/void are not included.

Section Two: Long Range Program Planning and Monitoring

Long Range Program Planning and Monitoring

Section 455.204, Florida Statutes: Requires the Department and the boards, where appropriate, to develop and implement a Long-Range policy planning and monitoring process, including estimates of revenues, expenditures, cash balances and performance statistics for each profession. The period covered shall not be less than five years. The Department is required to monitor compliance with the approved Long-Range plan and provide concise management reports to the boards quarterly. Detailed copies of each profession's financial management reports and five-year projections are included in Section 3.

As part of its Long-Range Plan the Department shall evaluate:

- Whether the Department, including the boards and the various functions performed by the Department, is operating efficiently and effectively and if there is a need for a board or council to assist in cost-effective regulation. 455.204 (1), F.S.
- How and why the various professions are regulated. 455.204 (2), F.S.
- Whether there is a need to continue regulation and to what degree. 455.204 (3), F.S.
- Whether or not consumer protection is adequate and how it can be improved. 455.204 (4), F.S.
- Whether there is consistency between the various practice acts. 455.204 (5), F.S.
- Whether unlicensed activity is adequately enforced. 455.204 (6), F.S.

Efficient and Effective Operation

- Section 455.204(1), F.S., requires the Department to evaluate whether the boards are operating efficiently and effectively.

The Divisions of Professions, Regulation, Real Estate and Certified Public Accounting provide services and oversight to 21 professions and the Child and Farm Labor programs. The Department is charged with evaluation of applications, licensing, license renewals, monitoring of continued education, investigations, inspections and other duties deemed appropriate.

As part of its monitoring process, the Department evaluates whether its professions are operating in an efficient and cost-effective manner. The Department has developed a formal Cost Allocation Plan that uses actual levels of service provided to allocate cost overhead to the various professions and businesses.

Most fees are adequate to cover both direct and indirect costs. The Department acknowledges that some professions have actual or projected negative cash balances while others have actual or projected cash surpluses. All fees are set by rule and some are capped by statute. The Department conducts an annual review of all professions at the end of each fiscal year. Those professions in a deficit or having excessive surpluses are reviewed and recommendations are made to the boards for a course of action necessary to eliminate the actual or projected deficit or surplus. The ultimate decision to decrease fees is determined by the boards, or the Department where there is no board.

The Boards of Auctioneers, Employee Leasing Companies, Professional Geologists, and the Regulatory Council of Community Association Managers are in a deficit for the fiscal year ended June 30, 2014. Each will have a plan in place by the end of the current fiscal year to eliminate their respective deficits.

Due to the small number of licensees, Talent Agencies do not generate sufficient funds to cover the Department's cost of regulation. The program was created in 1986. The Department issued the first licenses during FY 1987-1988 at the statutory cap of \$400 per license. The program has operated in a deficit since that time. The Department anticipates that the deficit will continue.

Regulation and Consumer Protection

- Section 455.204(2)–(4), Florida Statutes, requires the Department to evaluate how and why various professions are regulated; whether there is a need to continue regulation and to what degree; and whether consumer protection is adequate and how it can be improved.

Section 11.62(2), Florida Statutes, provides that the intention of the Florida Legislature is that no profession or occupation be subject to regulation by the state unless the regulation is necessary to protect the public health, safety or welfare from significant and discernible harm or damage and that the police power of the state be exercised only to the extent necessary for that purpose. The statute also provides that no profession or occupation be regulated by the state in a manner that unnecessarily restricts entry into the practice of the profession or occupation or adversely affects the availability of the professional or occupational services to the public.

The Department's regulatory activities are designed to protect the public health, safety and welfare. The regulatory oversight is appropriate to enforce the specific qualifications for each license type, accept and investigate complaints against licensees and to provide support to boards in rulemaking and disciplinary procedures. The Department is continuously working to improve customer service and to reduce regulatory barriers while maintaining a high standard of consumer protection. The charts below show the Department's current and projected performance in consumer protection.

The information provided in the tables below reflect the measures as outlined in previous submissions of the Long Range Program Plan provided to the Legislature as required by Chapter 216, Florida Statutes. The projections below indicate anticipated compliance with Long Range Program Plan measures.

Table 2.1
AVERAGE NUMBER OF DAYS TO COMPLETE INVESTIGATIONS OF CONSUMER COMPLAINTS

	Baseline FY 2010-11	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Regulation	110	100	100	100	100	100
Real Estate	195	200	180	160	140	120
CPA	111	88	90	90	90	90

Table 2.2
DIVISION OF REGULATION
PERCENTAGE OF STATUTORILY MANDATED INSPECTIONS FOR COMPLIANCE WITH LAWS, RULES AND STANDARDS COMPLETED

Baseline FY 2010-11	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
100%	99%	99%	99%	99%	99%

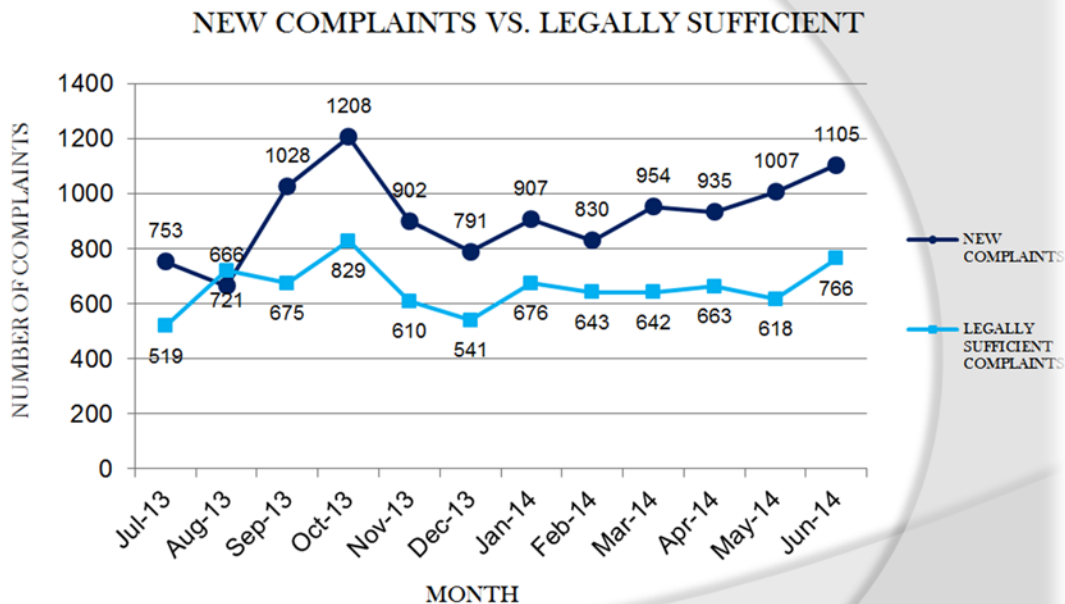
Complaints/Investigations Program

The Complaints/Investigations Program is charged with the receipt and analysis of complaints for the determination of legal sufficiency. A complaint is legally sufficient when it contains ultimate facts that a violation of the practice act has occurred. Complaint analysts also supply investigators and inspectors in the field offices with vital background information on the person or business they are investigating or inspecting. The Complaint Section is responsible for the maintenance of all complaint records. The Department has investigators and inspectors in each of the eight regional offices, and they are charged with investigating complaints of possible statutory violations.

The average number of days for the time a complaint is received until it is under investigation has decreased during this fiscal year. The average number of days to complete the investigation phase of a case has also decreased. Once an investigation is complete, it is forwarded to the Department's Office of the General Counsel for possible prosecution. The processing time reductions have resulted in an increase in customer service, allowing us to promptly address the needs of our consumers.

Table 2.3

DIVISION OF REGULATION COMPLAINTS AND INVESTIGATIONS PROCESSING STATISTICS



Legally Sufficient refers to the total number of complaints reviewed by the Division that met the standard of legal sufficiency established in section 455.225 (1), Florida Statutes; However, the number of "Complaints Legally Sufficient" may not include all "Complaints Received" during a reporting period and can include complaints from previous quarters.

Table 2.4

**DIVISION OF REGULATION
COMPLAINTS AND INVESTIGATIONS PROCESSING STATISTICS**

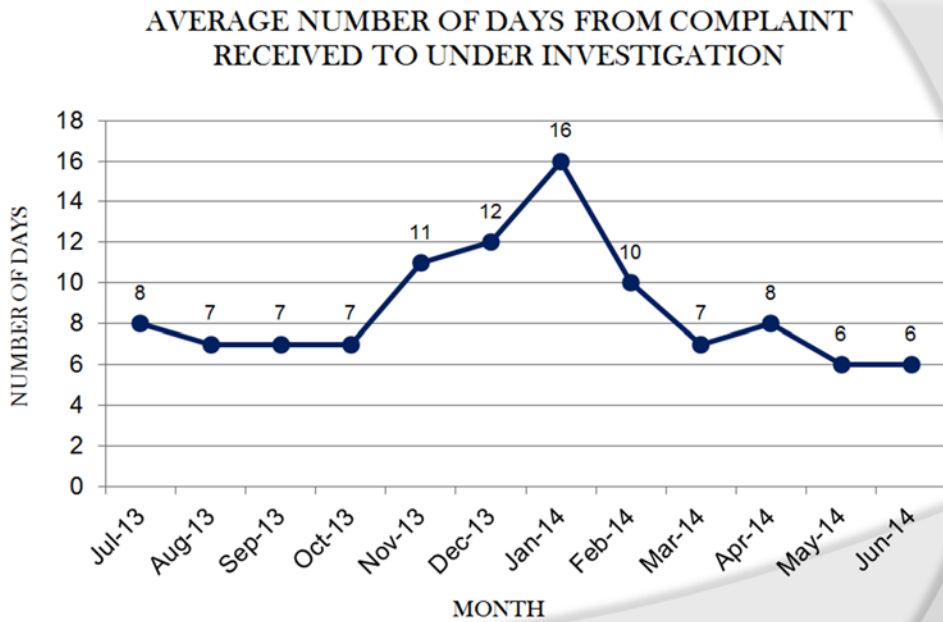
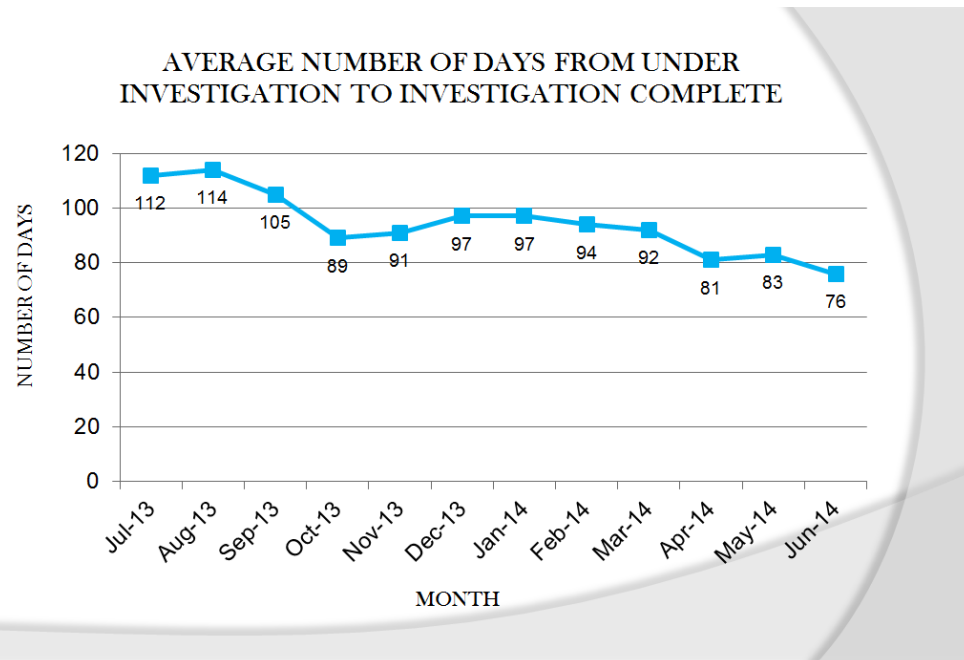


Table 2.5

**DIVISION OF REGULATION
COMPLAINTS AND INVESTIGATIONS PROCESSING STATISTICS**



Alternative Dispute Resolution Program

The Division of Regulation's Alternative Dispute Resolution Program (ADR) facilitates agreements between professionals and consumers and may provide economic recovery to the consumer without the time and expense of an enforcement action against the professional. Section 455.2235, Florida Statutes, gives the Division authority to resolve complaints through mediation, which has been proven to be especially beneficial after hurricanes and storms.

The Division of Regulation's mediation process in lieu of the investigative process saved \$1,014.00 per successful mediation in associated legal and investigative costs.

The Alternative Dispute Resolution Program has the authority to mediate complaints involving the following professions:

- Construction Industry
- Electrical Contractors
- Barbers
- Landscape Architects
- Cosmetology
- Employee Leasing
- Auctioneers
- Veterinarians

Table 2.6
ALTERNATIVE DISPUTE RESOLUTION
PROGRAM STATISTICS FY 2013-2014

Mediation Eligible	Successfully Mediated	Mediation Cost Savings	Cases to Investigation	Investigative Reports Completed	Total Recovered Money
378	304	\$308,256.00	237	276	\$1,020,252.93

Mediation Eligible: Case that meets the requirements for mediation and will be assigned to a mediator.

Successfully Mediated: Cases where both parties have mutually agreed to a settlement relating to the outstanding issues in a complaint.

Mediation Cost Savings: The amount of legal and investigative costs that are saved by using the mediation process in lieu of an investigation.

Cases to Investigation: Cases where mediation has not been successful and investigation is required or requested by either party.

Investigative Reports Completed: Reports completed after an investigation is conducted that are sent to Legal for review. ADR generally completes investigative reports for cosmetology and barber unpaid citation cases and Construction cases dealing with a 489.129(1)(q), Florida Statutes violation.

Total Recovered Money: The amount of money or value of services returned to the Consumer by the Professional, or the amount of money returned to the Department for unpaid citations, as a result of successful mediation.

Division of Regulation Inspection Program

The Inspection Program is responsible for performing the statutorily mandated and complaint driven inspections of establishments licensed by the Board of Cosmetology, Barbers' Board and the Board of Veterinary Medicine under section 455.243, Florida Statutes. The two main functions of the Inspection Program are to protect the consuming public by inspecting licensed establishments and to actively seek out unlicensed activity relating to these professions. To increase efficiency, inspectors employ iPads to conduct their inspections. Inspectors issue on-site discipline in the form of Notices of Non-Compliance (NNC) and Citations and may also initiate formal investigations.

The Division of Regulation has joined with other divisions in the Department in distributing a licensee "Bill of Rights" card. Inspectors distribute the cards to establishments during inspections. The cards give information regarding the licensees' rights including their right to know the reason for the inspection and the right to be fairly treated in all dealings with the DBPR. The card includes the name of the inspector and contact information of the Regional Program Administrator.

Table 2.7

INSPECTION STATISTICS 2013-2014

Profession	Total Complete
Barbershops	2,376
Cosmetology salons	14,517
Veterinary establishments/clinics	1,573
Total	18,466

Table 2.8

NOTICES OF NON-COMPLIANCE (NNC) AND CITATIONS

Notice	Jul 2013	Aug 2013	Sept 2013	Oct 2013	Nov 2013	Dec 2013	Jan 2014	Feb 2014	Mar 2014	Apr 2014	May 2014	Jun 2014
NNC	61	144	90	125	83	72	117	109	89	45	73	52
Citations	77	154	116	146	117	80	124	77	80	94	123	92

Notice of Non-Compliance: This notice is issued as a first response to a minor violation of a regulatory law in any instance in which it is reasonable to assume that the violator was unaware of such a law or unclear as to how to comply with it. A violation of a regulatory law is a "minor violation" if it does not result in economic or physical harm to a person or adversely affect the public health, safety, or welfare or create a significant threat of such harm.

Citation: This is a monetary penalty imposed on a subject for violations of Florida laws and rules.

Consistency Between Practice Acts

- Section 455.204(5), F.S., requires the Department to evaluate whether there is consistency between the various practice acts.

Each of the Department's professions is governed by Chapter 455, Florida Statutes, and individual practice acts. The Department has determined that the practice acts are consistent with regard to a profession's unique qualifications for licensure. The practice acts establish qualifications for licensure, which in most cases include some combination of education, experience and examination. The practice acts establish standards of practice, disciplinary action and prohibited acts that carry administrative and criminal penalties. Most professions include a governing professional board responsible for ultimate licensing and disciplinary decisions. The exceptions are community association managers, athlete agents, talent agencies, asbestos consultants and contractors, home inspectors and mold-related professionals. The Department is responsible for licensing and regulating those professions. The Regulatory Council of Community Association Managers is responsible for adopting rules relating to the licensure examination, continuing education requirements, continuing education providers, fees and professional practice standards to assist the Department in carrying out its duties.

UNLICENSED ACTIVITY PROGRAM EFFORTS

Section 455.204(6), F.S., requires the Department to evaluate whether unlicensed activity is adequately enforced. The Unlicensed Activity Program has a duty to protect the health, safety and welfare of Florida citizens and visitors, the Department placed great emphasis on unlicensed activity through proactive efforts and investigations.

Division of Certified Public Accounting

During Fiscal Year 2013-2014 the Division focused its efforts on raising public awareness by providing education with the Unlicensed Activity Media Campaign and at industry tradeshows and speaking engagements. The majority of the unlicensed activity complaints filed concerned the improper use of the “Certified Public Accountant” designation and unlicensed firms associated with a Certified Public Accountant. These complaints were received from consumers and licensees, social media, and Google Alert reviews. Generally, when the unlicensed individual was made aware of the violation, he/she stopped using the designation or applied for firm licensure with the Division.

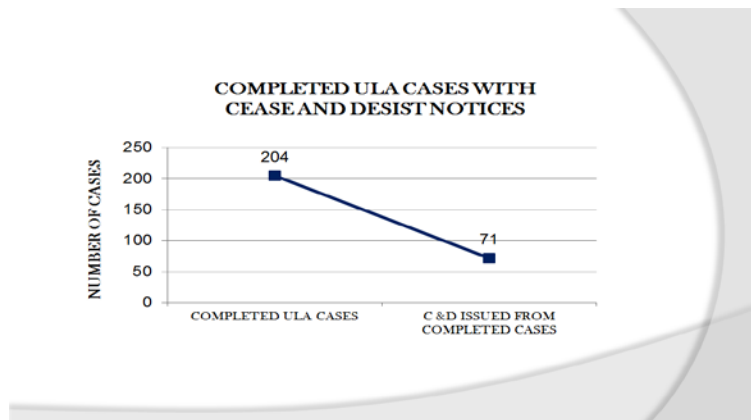
Division of Real Estate

In Fiscal Year 2013-2014, the Division endeavored to increase public awareness of the dangers of unlicensed real estate activity through participation in the Department’s Unlicensed Activity Media Campaign and by providing education at speaking events and industry tradeshows. The focused message at these events was to inform consumers and real estate professionals how to verify licenses as well as how to report unlicensed activity.

Complaints alleging unlicensed real estate activity are considered high priority. In the past fiscal year, 686 unlicensed activity complaints were received, a 31% increase over the previous fiscal year.

	Fiscal Year 2012-2013	Fiscal Year 2013-2014
Unlicensed Activity Complaints	524	686

Complaints containing facts indicating that a violation of statute may have occurred are sent for investigation. The Division of Real Estate’s unlicensed activity investigative unit is staffed by employees located in Miami, Orlando and Jacksonville. Investigations of unlicensed activity may result in a Notice to Cease and Desist, a citation or fines.



Division of Regulation

Outreach and Education: The Division continues to put great emphasis on educating the public on the dangers of unlicensed activity. Through its efforts in partnering with outside agencies and associations, the Department can spread awareness to help curtail unlicensed activity. The goal was to complete 500 outreach events during FY 2013-2014. The Division has far exceeded that goal by 112 outreaches.

FY 2013-2014 Outreach
Total Outreaches: 612

Proactive Enforcement: In order to help maintain the integrity of the licensed professions, the Division of Regulation engages in sweep and sting proactive enforcement efforts. Sweeps refer to compliance checks performed in areas of known or suspected unlicensed activity. Stings refer to enforcement actions in which the Department provides individuals the opportunity to offer services that require a license through bids, proposals or performance of the service to undercover investigators and/or law enforcement personnel. The objective is to proactively seek out unlicensed activity in order to protect the public in the future.

FY 2013-2014 Sweeps	FY 2013-2014 Stings
Total Sweeps Conducted: 489	Total Stings Conducted: 34
Cases Opened as a Result: 123	Cases Opened as a Result: 156
Total Sites Visited during Operations: 9,254	

Complaints and Investigations: The Division reviews unlicensed activity complaints through the complaint/investigations process. Complaints are analyzed and may be sent for investigation. Investigations of unlicensed activity may result in a Notice to Cease and Desist, a citation or fines.

Fiscal Year 2013-2014
Total ULA cases opened: 3,371
Notices to Cease and Desist Issued: 1,507
Number of ULA Citations Issued: 353
ULA Citations and Fines Assessed: \$504,478.85

Section Three: Finances

Revenues, Expenditures, and Cash Balances

Revenues, Expenditures, and Cash Balances

- Section 455.2285 (1), F.S., requires the Department to submit an annual report that details revenues, expenditures and cash balances for the prior year and a review of the adequacy of existing fees.

The following pages are detailed copies of each profession's financial management reports and five-year projections. The management reports and projections provide total revenues, expenditures and cash balances for the prior year. The Long Range Planning and Monitoring section also addresses the adequacy of existing fees.

STATE OF FLORIDA
DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION
BOARD OF ACCOUNTANCY
OPERATING ACCOUNT
ACTUAL AND PROJECTED REVENUES, EXPENSES
AND CHANGES IN ACCOUNT BALANCE
FISCAL YEARS ENDING JUNE 30, 2010 THROUGH JUNE 30, 2019

	Actual					Projected				
	JUNE 30 2010	JUNE 30 2011	JUNE 30 2012	JUNE 30 2013	JUNE 30 2014	JUNE 30 2015	JUNE 30 2016	JUNE 30 2017	JUNE 30 2018	JUNE 30 2019
REVENUES										
Fees and Charges	\$ 478,873	\$ 449,663	\$ 370,819	\$ 392,910	\$ 389,628	\$ 385,390	\$ 385,390	\$ 385,390	\$ 385,390	\$ 385,390
Licenses	2,122,762	1,571,290	2,112,104	1,573,841	2,133,061	1,479,630	2,302,240	1,579,375	2,302,215	1,579,375
Less: Licenses Waiver	-	-	-	-	(298,380)	(265,080)				
Net Licenses	2,122,762	1,571,290	2,112,104	1,573,841	1,834,681	1,214,550	2,302,240	1,579,375	2,302,215	1,579,375
Fines	13,056	10,470	10,316	4,935	18,789	18,789	18,789	18,789	18,789	18,789
Investment Earnings	18,312	25,858	31,683	29,439	15,352	16,675	12,886	3,898	4,881	-
Refunds	22,960	45,261	(2,519)	619	36,065	36,173	36,173	36,173	36,173	36,173
One Time Assessment	-	1,195	570	-	-	-	-	-	-	-
Interest on Temporary Advancement	-	-	-	-	-	-	-	-	-	-
Other Revenues	52,411	726	164	40,238	-	-	-	-	-	-
Total Revenues	2,708,374	2,104,463	2,523,137	2,041,982	2,294,515	1,671,577	2,755,478	2,023,625	2,747,448	2,019,727
EXPENSES										
Division Office										
Division Administrative Office	788,735	737,128	702,020	715,198	1,332,748	1,332,748	1,332,748	1,332,748	1,332,748	1,332,748
Service Charge to General Revenue	164,644	173,731	192,788	166,334	196,879	130,832	217,544	158,996	216,902	158,684
Refunds	-	15,583	88,077	55,726	31,013	31,013	31,013	31,013	31,013	31,013
Attorney General's Office	69,229	57,445	64,648	83,893	101,067	101,067	101,067	101,067	101,067	101,067
Service Operations										
Central Intake/Licensure	98,055	70,332	84,220	47,574	59,312	59,312	59,312	59,312	59,312	59,312
Call Center	253,557	194,021	196,221	169,526	199,228	199,228	199,228	199,228	199,228	199,228
Revenue Bank Charges	22,183	24,862	21,235	21,952	26,129	26,129	26,129	26,129	26,129	26,129
Testing and Continuing Education	197,027	193,158	146,580	132,780	116,930	116,930	116,930	116,930	116,930	116,930
Department Administrative Costs										
Administration	223,122	193,487	173,735	116,718	188,586	188,586	188,586	188,586	188,586	188,586
Information Technology	231,937	235,301	172,382	213,655	174,912	174,912	174,912	174,912	174,912	174,912
General Counsel/Legal	150,399	73,216	54,611	144,981	209,667	209,667	209,667	209,667	209,667	209,667
DOAH	-	-	4,444	-	-	-	-	-	-	-
Total Expenses	2,198,888	1,968,264	1,900,961	1,868,337	2,636,471	2,570,424	2,657,136	2,598,588	2,656,494	2,598,276
Excess (Deficiency) of Revenues Over (Under) Expenses	509,486	136,199	622,176	173,645	(341,956)	(898,847)	98,342	(574,963)	90,954	(578,549)
TRANSFERS										
Due to/(from)from Professional Regulation Trust Fund	-	-	-	-	-	-	-	-	-	-
Transfers (to)/from Administrative Trust Fund	-	-	-	-	-	-	-	-	-	-
Transfer To General Revenue	-	-	-	(47,207)	(36,956)	-	-	-	-	-
Total Transfers	-	-	-	(47,207)	(36,956)	-	-	-	-	-
CHANGE IN ACCOUNT BALANCE	509,486	136,199	622,176	126,438	(378,912)	(898,847)	98,342	(574,963)	90,954	(578,549)
Prior Period Adjustment										
ACCOUNT BALANCE, Beginning of Period	273,219	782,705	918,904	1,541,079	1,667,518	1,288,606	389,759	488,100	(86,863)	4,091
ACCOUNT BALANCE, End of Period	\$ 782,705	\$ 918,904	\$ 1,541,079	\$ 1,667,518	\$ 1,288,606	\$ 389,759	\$ 488,100	\$ (86,863)	\$ 4,091	\$ (574,458)

STATE OF FLORIDA
DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION
BOARD OF ACCOUNTANCY
UNLICENSED ACTIVITY ACCOUNT
ACTUAL AND PROJECTED REVENUES, EXPENSES
AND CHANGES IN ACCOUNT BALANCE
FISCAL YEARS ENDING JUNE 30, 2010 THROUGH JUNE 30, 2019

	Actual									
	JUNE 30 2010	JUNE 30 2011	JUNE 30 2012	JUNE 30 2013	JUNE 30 2014	JUNE 30 2015	JUNE 30 2016	JUNE 30 2017	JUNE 30 2018	JUNE 30 2019
REVENUES										
Unlicensed Activity Fees	\$ 108,305	\$ 82,130	\$ 112,690	\$ 84,345	\$ 117,165	\$ 82,130	\$ 117,165	\$ 82,130	\$ 117,165	\$ 82,130
Investment Earnings	88	(405)	398	422	666	585	497	731	645	880
Fines			1,500							
Total Revenues	108,393	81,725	114,588	84,767	117,831	82,715	117,662	82,861	117,810	83,010
EXPENSES										
Service Charge to General Revenue	8,956	6,537	8,799	6,931	9,442	6,617	9,413	6,629	9,425	6,641
Refunds		10	5							
Unlicensed Activity PSA	160,563		58,487	60,448	84,858	84,858	84,858	84,858	84,858	84,858
General Counsel	10,619	16,791	11,622							
Total Expenses	180,138	23,338	78,913	67,379	94,300	91,475	94,271	91,487	94,283	91,499
CHANGE IN ACCOUNT BALANCE	(71,745)	58,387	35,675	17,388	23,531	(8,761)	23,391	(8,626)	23,527	(8,489)
ACCOUNT BALANCE, Beginning of Period	(4,769)	(76,514)	(18,127)	17,548	34,936	58,467	49,706	73,098	64,472	87,999
Adjustment to decrease Beginning Account Balance										
ACCOUNT BALANCE, End of Period	\$ (76,514)	\$ (18,127)	\$ 17,548	\$ 34,936	\$ 58,467	\$ 49,706	\$ 73,098	\$ 64,472	\$ 87,999	\$ 79,510

STATE OF FLORIDA
DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION
BOARD OF ACCOUNTANCY
EDUCATION MINORITY ASSISTANCE PROGRAM
ACTUAL AND PROJECTED REVENUES, EXPENSES
AND CHANGES IN ACCOUNT BALANCE
FISCAL YEARS ENDING JUNE 30, 2010 THROUGH JUNE 30, 2019

	Actual					Projected				
	JUNE 30 2010	JUNE 30 2011	JUNE 30 2012	JUNE 30 2013	JUNE 30 2014	JUNE 30 2015	JUNE 30 2016	JUNE 30 2017	JUNE 30 2018	JUNE 30 2019
REVENUES										
Fees and Charges	\$ 87,765	\$ 81,681	\$ 88,520	\$ 54,531	\$ 193,248	\$ 163,320	\$ 193,248	\$ 163,320	\$ 193,248	\$ 163,320
Refunds				\$ 2,250						
Investment Earnings	2,536	4,350	1,480	1,686	864	1,225	871	1,624	923	806
Total Revenues	90,301	86,031	90,000	58,467	194,112	164,545	194,119	164,944	194,171	164,126
EXPENSES										
Division Administrative										
Scholarships	99,000	60,000	90,000	95,807	174,000	200,000	200,000	200,000	200,000	200,000
Total Expenses	99,000	60,000	90,000	95,807	174,000	200,000	200,000	200,000	200,000	200,000
TRANSFERS										
Transfer (to)/from Administrative Trust Fund	-	-	-	-	-	-	-	-	-	-
Total Transfers	-	-	-	-	-	-	-	-	-	-
CHANGE IN ACCOUNT BALANCE	(8,699)	26,031	-	(37,340)	20,112	(35,455)	(5,881)	(35,056)	(5,829)	(35,874)
ACCOUNT BALANCE, Beginning of Period	122,422	113,723	139,754	139,754	102,414	122,526	87,071	81,190	46,134	40,304
Prior Period Adjustment										
ACCOUNT BALANCE, End of Period	\$ 113,723	\$ 139,754	\$ 139,754	\$ 102,414	\$ 122,526	\$ 87,071	\$ 81,190	\$ 46,134	\$ 40,304	\$ 4,431

STATE OF FLORIDA
DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION
ATHLETE AGENTS
OPERATING ACCOUNT
ACTUAL AND PROJECTED REVENUES, EXPENSES
AND CHANGES IN ACCOUNT BALANCE
FISCAL YEARS ENDING JUNE 30, 2010 THROUGH JUNE 30, 2019

	Actual					Projected				
	JUNE 30 2010	JUNE 30 2011	JUNE 30 2012	JUNE 30 2013	JUNE 30 2014	JUNE 30 2015	JUNE 30 2016	JUNE 30 2017	JUNE 30 2018	JUNE 30 2019
REVENUES										
Fees and Charges	\$ 19,575	\$ 26,600	\$ 18,467	\$ 28,640	\$ 20,393	\$ 20,125	\$ 20,125	\$ 20,125	\$ 20,125	\$ 20,050
Licenses	97,865	42,985	102,360	48,855	114,974	30,870	88,525	17,225	88,525	17,225
Less: Licenses Waiver		-								
Net Licenses	97,865	42,985	102,360	48,855	114,974	30,870	88,525	17,225	88,525	17,225
Fines	-	15	63	-	55	-	-	-	-	-
Investment Earnings	3,802	4,955	6,075	5,878	3,609	4,696	4,962	5,752	5,901	6,701
Interest on Temporary Advancement										
Refunds	822	1,855	(482)	4,775	1,545	1,545	1,545	1,545	1,545	1,545
Administrative Refund	-	-	-	-	-	-	-	-	-	-
Other Revenues	560	-	8	-	-	-	-	-	-	-
Total Revenues	122,624	76,410	126,491	88,148	140,576	57,236	115,157	44,647	116,096	45,521
EXPENSES										
Board Office										
Board Administrative Office	12,899	9,509	11,934	10,192	11,620	11,620	11,620	11,620	11,620	11,620
Refunds		2,050	290	4,880	1,255					
Service Charge to General Revenue	7,071	5,936	9,154	6,893	11,188	4,455	9,089	3,448	9,164	3,518
Professional Regulation Division										
Investigations	18,576	5,004	4,321	3,578	2,501	2,501	2,501	2,501	2,501	2,501
Service Operations										
Central Intake	(24)	-	970	2,710	2,247	2,247	2,247	2,247	2,247	2,247
Call Center	3,169	1,262	1,423	2,144	2,734	2,734	2,734	2,734	2,734	2,734
Revenue Bank Charges	493	132	1,336	847	1,576	847	1,576	847	1,576	847
Testing and Continuing Education	6,883	1,191	1,613	743	452	452	452	452	452	452
Department Administrative Costs										
Administration	11,881	3,757	4,048	2,122	3,022	3,022	3,022	3,022	3,022	3,022
Information Technology	2,175	1,415	1,355	1,668	2,773	2,773	2,773	2,773	2,773	2,773
General Counsel/Legal	1,777	-	45	1,320	78	78	78	78	78	78
Total Expenses	64,900	30,256	36,489	37,097	39,446	30,729	36,092	29,722	36,167	29,792
Excess (Deficiency) of Revenues										
Over (Under) Expenses	57,724	46,154	90,002	51,051	101,130	26,507	79,065	14,925	79,929	15,729
TRANSFERS										
Transfers (to)/from Administrative Trust Fund										
Transfer to General Revenue-GAA				(10,021)	(12,355)					
Total Transfers	-	-	-	(10,021)	(12,355)	-	-	-	-	-
CHANGE IN ACCOUNT BALANCE	57,724	46,154	90,002	41,030	88,775	26,507	79,065	14,925	79,929	15,729
Adjustment to decrease Beginning Account Balance										
ACCOUNT BALANCE, Beginning of Period	145,962	203,686	249,840	339,842	380,870	469,645	496,152	575,216	590,141	670,071
ACCOUNT BALANCE, End of Period	\$ 203,686	\$ 249,840	\$ 339,842	\$ 380,870	\$ 469,645	\$ 496,152	\$ 575,216	\$ 590,141	\$ 670,071	\$ 685,799

STATE OF FLORIDA
DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION
ATHLETE AGENTS
UNLICENSED ACTIVITY ACCOUNT
ACTUAL AND PROJECTED REVENUES, EXPENSES
AND CHANGES IN ACCOUNT BALANCE
FISCAL YEARS ENDING JUNE 30, 2010 THROUGH JUNE 30, 2019

	ACTUAL					Projected				
	JUNE 30 2010	JUNE 30 2011	JUNE 30 2012	JUNE 30 2013	JUNE 30 2014	JUNE 30 2015	JUNE 30 2016	JUNE 30 2017	JUNE 30 2018	JUNE 30 2019
REVENUES										
Unlicensed Activity Fees	\$ 1,025	\$ 300	\$ 1,050	\$ 360	\$ 1,195	\$ 300	\$ 1,210	\$ 300	\$ 1,210	\$ 300
Investment Earnings	80	76	72	50	32	44	47	58	62	73
Citations Unlicensed Activity	-	-	-	-	-	-	-	-	-	-
Total Revenues	1,105	376	1,122	410	1,227	344	1,257	358	1,272	373
EXPENSES										
Investigations			658	244						
Refunds Payable		10		5						
General Counsel/Legal		308	954	-						
Service Charge to General Revenue	90	29	81	33	99	28	101	29	102	30
Unlicensed Activity	932	-	-	-	-	-	-	-	-	-
Total Expenses	1,022	347	1,693	282	99	28	101	29	102	30
TRANSFERS										
Transfers (to)/from Administrative Trust Fund										
Transfers to Working Capital Trust Fund										
Total Transfers	-	-	-	-	-	-	-	-	-	-
CHANGE IN ACCOUNT BALANCE	83	29	(571)	128	1,128	316	1,156	330	1,170	344
ACCOUNT BALANCE, Beginning of Period	3,579	3,662	3,691	3,120	3,248	4,376	4,692	5,849	6,179	7,349
Prior Period Adjustments										
ACCOUNT BALANCE, End of Period	\$ 3,662	\$ 3,691	\$ 3,120	\$ 3,248	\$ 4,376	\$ 4,692	\$ 5,849	\$ 6,179	\$ 7,349	\$ 7,692

STATE OF FLORIDA
DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION
FLORIDA BOARD OF AUCTIONEERS
UNLICENSED ACTIVITY ACCOUNT
ACTUAL AND PROJECTED REVENUES, EXPENSES
AND CHANGES IN ACCOUNT BALANCE
FISCAL YEARS ENDING JUNE 30, 2010 THROUGH JUNE 30, 2019

	Actual					Projected				
	JUNE 30 2010	JUNE 30 2011	JUNE 30 2012	JUNE 30 2013	JUNE 30 2014	JUNE 30 2015	JUNE 30 2016	JUNE 30 2017	JUNE 30 2018	JUNE 30 2019
REVENUES										
Unlicensed Activity Fees	\$ 13,090	1,515	\$ 13,400	\$ 1,670	\$ 13,240	\$ 1,055	\$ 13,245	\$ 1,055	\$ 13,245	\$ 1,055
Investment Earnings	838	620	634	470	308	387	401	526	541	667
Fines	1,698	350		300	1,436					
Total Revenues	<u>15,626</u>	<u>2,485</u>	<u>14,034</u>	<u>2,440</u>	<u>14,984</u>	<u>1,442</u>	<u>13,646</u>	<u>1,581</u>	<u>13,786</u>	<u>1,722</u>
EXPENSES										
Investigations			3,306	4,537	3,707					
Unlicensed Activity	6,136	12,469		-	-	-	-	-	-	-
General Counsel/Legal		4,609	2,728	-						
Refunds			5							
Service Charge to General Revenue	1,274	198	1,046	199	1,209	115	1,092	126	1,103	138
DOAH			370							
Total Expenses	<u>7,410</u>	<u>17,276</u>	<u>7,455</u>	<u>4,736</u>	<u>4,916</u>	<u>115</u>	<u>1,092</u>	<u>126</u>	<u>1,103</u>	<u>138</u>
TRANSFERS										
Transfers (to)/from Administrative Trust Fund										
Transfers to Working Capital Trust Fund										
Total Transfers	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
CHANGE IN ACCOUNT BALANCE	<u>8,216</u>	<u>(14,791)</u>	<u>6,579</u>	<u>(2,296)</u>	<u>10,068</u>	<u>1,327</u>	<u>12,554</u>	<u>1,455</u>	<u>12,683</u>	<u>1,585</u>
ACCOUNT BALANCE, Beginning of Period	<u>30,954</u>	<u>39,170</u>	<u>24,379</u>	<u>30,958</u>	<u>28,662</u>	<u>38,730</u>	<u>40,057</u>	<u>52,611</u>	<u>54,065</u>	<u>66,748</u>
Adjustment to increase Beginning Account Balance										
ACCOUNT BALANCE, End of Period	<u>\$ 39,170</u>	<u>\$ 24,379</u>	<u>\$ 30,958</u>	<u>\$ 28,662</u>	<u>\$ 38,730</u>	<u>\$ 40,057</u>	<u>\$ 52,611</u>	<u>\$ 54,065</u>	<u>\$ 66,748</u>	<u>\$ 68,333</u>

STATE OF FLORIDA
DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION
FLORIDA BOARD OF AUCTIONEERS
OPERATING ACCOUNT
ACTUAL AND PROJECTED REVENUES, EXPENSES
AND CHANGES IN ACCOUNT BALANCES
FISCAL YEARS ENDING JUNE 30, 2010 THROUGH JUNE 30, 2019

	Actual					Projected				
	JUNE 30 2010	JUNE 30 2011	JUNE 30 2012	JUNE 30 2013	JUNE 30 2014	JUNE 30 2015	JUNE 30 2016	JUNE 30 2017	JUNE 30 2018	JUNE 30 2019
REVENUES										
Fees and Charges	\$ 42,922	\$ 35,649	\$ 44,675	\$ 41,293	\$ 25,812	\$ 25,743	\$ 25,743	\$ 25,743	\$ 25,743	\$ 25,743
Licenses	410,020	49,450	417,006	54,980	413,523	41,750	413,450	41,750	\$ 413,550	\$ 41,750
Less: Licenses Waiver	-	-	-	-	-	-	-	-	-	-
Net Licenses	410,020	49,450	417,006	54,980	413,523	41,750	413,450	41,750	413,550	41,750
Fines	7,769	12,513	12,201	51,919	(45,243)	-	-	-	-	-
Investment Earnings	3,864	(2,105)	-	-	-	-	-	-	-	-
Refunds	1,532	2,833	3,182	1,826	3,320	-	-	-	-	-
Other Revenues	9,683	72	-	-	-	-	-	-	-	-
Total Revenues	475,790	98,412	477,064	150,018	397,412	67,493	439,193	67,493	439,293	67,493
EXPENSES										
Board Office										
Board Administrative Office	107,024	80,798	89,952	77,768	91,456	91,456	91,456	91,456	91,456	91,456
Service Charge to General Revenue	28,977	7,793	35,178	8,012	35,047	5,399	35,135	5,399	35,143	5,399
Refunds	-	1,657	12,878	2,076	2,450	-	-	-	-	-
Professional Regulation Division										
Investigations	64,996	75,249	51,797	56,367	31,558	31,558	31,558	31,558	31,558	31,558
Attorney General's Office	37,121	22,165	24,260	14,348	11,774	11,774	11,774	11,774	11,774	11,774
Service Operations										
Central Intake/Licensure	46,511	34,251	44,250	29,079	22,049	22,049	22,049	22,049	22,049	22,049
Call Center	17,310	12,211	19,933	11,040	15,988	15,988	15,988	15,988	15,988	15,988
Revenue Bank Charges	2,465	397	3,564	701	3,245	3,245	3,245	3,245	3,245	3,245
Testing and Continuing Education	35,679	3,862	6,914	5,312	3,980	3,980	3,980	3,980	3,980	3,980
Department Administrative Costs										
Administration	48,668	29,494	34,810	16,021	20,601	20,601	20,601	20,601	20,601	20,601
Information Technology	16,845	15,398	16,640	19,606	23,201	23,201	23,201	23,201	23,201	23,201
General Counsel/Legal	41,569	108,374	32,984	50,045	16,458	16,458	16,458	16,458	16,458	16,458
Interest Assessment	-	-	-	3,173	-	-	-	-	-	-
Total Expenses	447,165	391,649	375,090	293,548	278,724	245,709	275,445	245,709	275,453	245,709
Excess (Deficiency) of Revenues Over (Under) Expenses	28,625	(293,237)	101,974	(143,530)	118,688	(178,216)	163,748	(178,216)	163,840	(178,216)
TRANSFERS										
Transfers (to)/from Administrative Trust Fund										
Transfer to Working Capital Trust Fund										
Total Transfers	-	-	-	-	-	-	-	-	-	-
CHANGE IN ACCOUNT BALANCE	28,625	(293,237)	101,974	(143,530)	118,688	(178,216)	163,748	(178,216)	163,840	(178,216)
ACCOUNT BALANCE, Beginning of Period	63,678	92,303	(200,934)	(98,960)	(242,489)	(123,801)	(302,018)	(138,270)	(316,486)	(152,647)
Prior Period Adjustment										
ACCOUNT BALANCE, End of Period	\$ 92,303	\$ (200,934)	\$ (98,960)	\$ (242,489)	\$ (123,801)	\$ (302,018)	\$ (138,270)	\$ (316,486)	\$ (152,647)	\$ (330,863)

STATE OF FLORIDA
DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION
FLORIDA BOARD OF AUCTIONEERS
AUCTIONEER RECOVERY FUND
ACTUAL AND PROJECTED REVENUES, EXPENSES
AND CHANGES IN ACCOUNT BALANCE
FISCAL YEARS ENDING JUNE 30, 2010 THROUGH JUNE 30, 2019

	ACTUAL					Projected				
	JUNE 30 2010	JUNE 30 2011	JUNE 30 2012	JUNE 30 2013	JUNE 30 2014	JUNE 30 2015	JUNE 30 2016	JUNE 30 2017	JUNE 30 2018	JUNE 30 2019
REVENUES										
Recovery Fund	-	-	6,579	1,265	2,605	-	-	-	-	-
Investment Earnings	10,874	9,436	8,068	5,381	2,643	3,298	3,331	3,364	3,398	3,432
Total Revenues	10,874	9,436	14,647	6,646	5,248	3,298	3,331	3,364	3,398	3,432
EXPENSES										
Claims	3,027	50,000	106,579	53,033	-	-	-	-	-	-
Service Charge To General Revenue Board Administrative Office	1,005	737	507	535	507	-	-	-	-	-
Total Expenses	4,032	50,737	107,086	53,568	507	-	-	-	-	-
Excess (Deficiency) of Revenues Over (Under) Expenses	6,842	(41,301)	(92,439)	(46,922)	4,741	3,298	3,331	3,364	3,398	3,432
TRANSFERS										
Transfers (to)/from Administrative Trust Fund Transfer To General Revenue-GAA Transfer To General Revenue-Special Session I Total Transfers	-	-	-	-	-	-	-	-	-	-
CHANGE IN ACCOUNT BALANCE	6,842	(41,301)	(92,439)	(46,922)	4,741	3,298	3,331	3,364	3,398	3,432
ACCOUNT BALANCE, Beginning of Period	483,272	505,714	464,413	371,974	325,052	329,793	333,091	336,422	339,786	343,184
Prior period adjustment	15,600									
ACCOUNT BALANCE, End of Period	\$ 505,714	\$ 464,413	\$ 371,974	\$ 325,052	\$ 329,793	\$ 333,091	\$ 336,422	\$ 339,786	\$ 343,184	\$ 346,616

STATE OF FLORIDA
DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION
BARBERS' BOARD
OPERATING ACCOUNT
ACTUAL AND PROJECTED REVENUES, EXPENSES
AND CHANGES IN ACCOUNT BALANCE
FISCAL YEARS ENDING JUNE 30, 2010 THROUGH JUNE 30, 2019

	Actual					Projected				
	JUNE 30 2010	JUNE 30 2011	JUNE 30 2012	JUNE 30 2013	JUNE 30 2014	JUNE 30 2015	JUNE 30 2016	JUNE 30 2017	JUNE 30 2018	JUNE 30 2019
REVENUES										
Fees and Charges	\$ 275,866	\$ 329,201	\$ 306,133	\$ 306,657	\$ 332,546	\$ 332,588	\$ 332,588	\$ 332,588	\$ 332,588	\$ 332,588
Licenses	600,844	1,287,847	685,572	1,237,875	728,195	1,226,870	728,370	1,226,870	728,370	1,226,870
Less: Licenses Waiver	-	-	-	-	-	-	-	-	-	-
Net Licenses	600,844	1,287,847	685,572	1,237,875	728,195	1,226,870	728,370	1,226,870	728,370	1,226,870
Fines	91,107	73,396	211,945	89,942	80,345	80,345	80,345	80,345	80,345	80,345
Investment Earnings	6,337	18,375	14,502	20,998	11,364	12,668	16,746	16,858	20,974	21,125
Refunds	7,680	14,697	5,731	(160)	16,758	16,758	16,758	16,758	16,758	16,758
Unassigned	-	-	-	-	-	-	-	-	-	-
Other Revenues	17,671	464	80	23,202	105	105	105	105	105	105
Total Revenues	999,505	1,723,980	1,223,963	1,678,514	1,169,313	1,669,334	1,174,912	1,673,524	1,179,140	1,677,791
EXPENSES										
Board Office										
Board Administrative Office	92,583	75,515	95,657	86,897	115,964	115,964	115,964	115,964	115,964	115,964
Refunds	-	5,364	88,244	16,000	17,006	-	-	-	-	-
Service Charge to General Revenue	64,584	137,383	73,401	147,461	91,649	132,198	92,644	132,533	92,982	132,874
Professional Regulation Division										
Inspections	138,447	103,947	141,482	103,469	135,128	135,128	135,128	135,128	135,128	135,128
Investigations	153,201	175,156	185,567	261,248	181,965	181,965	181,965	181,965	181,965	181,965
Attorney General's Office	43,894	24,489	28,952	26,908	39,559	39,559	39,559	39,559	39,559	39,559
Service Operations										
Central Intake/Licensure	124,410	152,168	132,896	131,036	124,845	131,036	124,845	131,036	124,845	131,036
Call Center	95,361	95,404	77,549	105,139	87,954	105,139	87,954	105,139	87,954	105,139
Revenue Bank Charges	5,423	14,481	7,045	15,102	7,962	15,102	7,962	15,102	7,962	15,102
Testing and Continuing Education	116,761	66,337	48,155	42,180	34,294	34,294	34,294	34,294	34,294	34,294
Department Administrative Costs										
Administration	155,374	148,244	116,000	112,851	94,628	94,628	94,628	94,628	94,628	94,628
Information Technology	88,584	99,847	101,659	130,647	102,864	130,647	102,864	130,647	102,864	130,647
General Counsel/Legal	39,852	56,331	26,542	68,055	145,910	145,910	145,910	145,910	145,910	145,910
DOAH	-	-	-	-	-	-	-	-	-	-
Total Expenses	1,118,474	1,154,666	1,123,149	1,246,993	1,179,728	1,261,570	1,163,717	1,261,905	1,164,055	1,262,246
Excess (Deficiency) of Revenues Over (Under) Expenses	(118,969)	569,314	100,814	431,522	(10,415)	407,765	11,195	411,619	15,085	415,545
TRANSFERS										
Transfer in from Unlicensed Activity										
Transfers (to)/from Administrative Trust Fund	-	(86,093)	-	(35,025)	(32,856)	-	-	-	-	-
Transfer to General Revenue	-	(86,093)	-	(35,025)	(32,856)	-	-	-	-	-
Total Transfers	-	(86,093)	-	(35,025)	(32,856)	-	-	-	-	-
CHANGE IN ACCOUNT BALANCE	(118,969)	483,221	100,814	396,497	(43,271)	407,765	11,195	411,619	15,085	415,545
ACCOUNT BALANCE, Beginning of Period	448,543	329,574	812,795	913,609	1,310,106	1,266,835	1,674,599	1,685,795	2,097,414	2,112,499
Prior Period Adjustment	-	-	-	-	-	-	-	-	-	-
ACCOUNT BALANCE, End of Period	\$ 329,574	\$ 812,795	\$ 913,609	\$ 1,310,106	\$ 1,266,835	\$ 1,674,599	\$ 1,685,795	\$ 2,097,414	\$ 2,112,499	\$ 2,528,043

STATE OF FLORIDA
DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION
BARBERS' BOARD
UNLICENSED ACTIVITY ACCOUNT
ACTUAL AND PROJECTED REVENUES, EXPENSES
AND CHANGES IN ACCOUNT BALANCE
FISCAL YEARS ENDING JUNE 30, 2010 THROUGH JUNE 30, 2019

	Actual					Projected				
	JUNE 30 2010	JUNE 30 2011	JUNE 30 2012	JUNE 30 2013	JUNE 30 2014	JUNE 30 2015	JUNE 30 2016	JUNE 30 2017	JUNE 30 2018	JUNE 30 2019
REVENUES										
Unlicensed Activity Fees	\$ 33,650	\$ 53,515	\$ 37,155	\$ 58,965	\$ 38,820	\$ 53,515	\$ 38,820	\$ 53,515	\$ 38,820	\$ 53,515
Investment Earnings	4,129	5,595	6,026	4,316	2,367	2,707	2,977	3,113	3,386	3,527
Fines	30,805	36,118	18,879	11,300	18,490	18,490	18,490	18,490	18,490	18,490
Total Revenues	68,584	95,228	62,060	74,581	59,677	74,712	60,287	75,118	60,696	75,532
EXPENSES										
Unlicensed Activity	19,439	16,942	6,645	13,611	41,807	41,807	41,807	41,807	41,807	41,807
Refunds	160	460	50	588	105					
Service Charge to General Revenue	5,545	7,566	4,320	6,042	4,832	5,977	4,823	6,009	4,856	6,043
General Counsel Investigations				12,587	23,914					
Total Expenses	25,144	24,968	11,015	32,828	70,658	47,784	46,630	47,816	46,663	47,850
Excess (Deficiency) of Revenues Over (Under) Expenses	43,440	70,260	51,045	41,753	(10,981)	26,928	13,657	27,302	14,034	27,682
TRANSFERS										
Transfer to General Revenue			(75,893)	(7,114)	(7,793)					
Transfer to General Revenue-Special Session I										
Transfers out to Operating Account										
Total Transfers	-	-	(75,893)	(7,114)	(7,793)	-	-	-	-	-
CHANGE IN ACCOUNT BALANCE	43,440	70,260	(24,848)	34,639	(18,774)	26,928	13,657	27,302	14,034	27,682
ACCOUNT BALANCE, Beginning of Period	166,022	209,462	279,722	254,874	289,513	270,739	297,667	311,324	338,626	352,659
Prior Period Adjustment										
ACCOUNT BALANCE, End of Period	\$ 209,462	\$ 279,722	\$ 254,874	\$ 289,513	\$ 270,739	\$ 297,667	\$ 311,324	\$ 338,626	\$ 352,659	\$ 380,341

STATE OF FLORIDA
DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION
FLORIDA BUILDING CODE ADMINISTRATORS AND INSPECTORS BOARD
OPERATING ACCOUNT
ACTUAL AND PROJECTED REVENUES, EXPENSES
AND CHANGES IN ACCOUNT BALANCE
FISCAL YEARS ENDING JUNE 30, 2010 THROUGH JUNE 30, 2019

	Actual					Projected				
	JUNE 30 2010	JUNE 30 2011	JUNE 30 2012	JUNE 30 2013	JUNE 30 2014	JUNE 30 2015	JUNE 30 2016	JUNE 30 2017	JUNE 30 2018	JUNE 30 2019
REVENUES										
Fees and Charges	\$ 16,485	\$ 12,065	\$ 19,915	\$ 18,224	\$ 12,634	\$ 27,550	\$ 27,550	\$ 27,550	\$ 27,550	\$ 27,550
Licenses	3,770	6,675	11,743	2,361	6,033	6,055	6,055	6,055	6,055	6,055
Less: Licenses Waiver	-	-	-	-	-	-	-	-	-	-
Net Licenses	3,770	6,675	11,743	2,361	6,033	6,055	6,055	6,055	6,055	6,055
Building Permit Surcharge	1,342,623	1,513,361	2,030,429	2,484,510	2,986,149	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Fines	5,944	10,575	12,999	7,543	677	-	-	-	-	-
Investment Earnings	27,025	19,986	43,719	56,682	35,863	19,874	12,987	10,038	12,061	14,103
Interest On Temporary Advancement	-	-	-	-	-	-	-	-	-	-
Refunds	5,975	8,907	9,115	28,570	-	-	-	-	-	-
Other Revenues	(70,347)	199	-	-	-	-	-	-	-	-
Total Revenues	1,331,475	1,571,768	2,127,920	2,597,890	3,041,356	3,053,479	3,046,592	3,043,643	3,045,666	3,047,708
EXPENSES										
Board Office										
Board Administrative Office	161,776	123,771	159,989	140,942	177,717	177,717	177,717	177,717	177,717	177,717
Refunds	-	3,160	8,970	2,042	14,233	-	-	-	-	-
Service Charge to General Revenue	77,827	126,403	158,443	212,778	242,764	244,278	243,727	243,491	243,653	243,817
Professional Regulation Division										
Investigations	55,721	40,039	43,184	42,551	23,705	23,705	23,705	23,705	23,705	23,705
Attorney General's Office	50,006	49,024	73,522	51,893	43,829	43,829	43,829	43,829	43,829	43,829
Service Operations										
Central Intake	105,840	56,998	92,937	43,241	107,314	107,314	107,314	107,314	107,314	107,314
Call Center	34,621	16,762	30,150	21,481	40,290	40,290	40,290	40,290	40,290	40,290
Revenue Bank Charges	9,859	529	473	529	1,521	1,521	1,521	1,521	1,521	1,521
Testing and Continuing Education	120,115	158,669	152,331	168,542	209,856	209,855	209,855	209,855	209,855	209,855
Department Administrative Costs										
Administration	68,931	47,343	42,295	24,810	29,519	29,519	29,519	29,519	29,519	29,519
Information Technology	41,912	29,042	34,502	84,455	69,735	69,735	69,735	69,735	69,735	69,735
General Counsel/Legal	50,896	43,682	38,202	108,576	94,346	94,346	94,346	94,346	94,346	94,346
DOAH	-	8,082	1,481	-	-	-	-	-	-	-
Total Expenses	777,504	703,504	836,479	901,840	1,054,829	1,042,109	1,041,558	1,041,322	1,041,484	1,041,648
Excess (Deficiency) of Revenues Over (Under) Expenses	553,971	868,264	1,291,441	1,696,050	1,986,527	2,011,369	2,005,034	2,002,320	2,004,182	2,006,060
TRANSFERS										
Transfer from Unlicensed Activity Account	-	-	-	-	-	-	-	-	-	-
Transfer (to)/from Administrative Trust Fund	(732,343)	(153,922)	-	-	(4,300,000)	(2,700,000)	(2,300,000)	(1,800,000)	(1,800,000)	(1,800,000)
Transfer to CLB Recovery Fund	-	-	-	-	-	-	-	-	-	-
Transfers to Working Capital Trust Fund	-	-	-	-	-	-	-	-	-	-
Total Transfers	(732,343)	(153,922)	-	-	(4,300,000)	(2,700,000)	(2,300,000)	(1,800,000)	(1,800,000)	(1,800,000)
CHANGE IN ACCOUNT BALANCE	(178,372)	714,342	1,291,441	1,696,050	(2,313,473)	(688,631)	(294,966)	202,320	204,182	206,060
ACCOUNT BALANCE, Beginning of Period	722,411	544,039	1,313,360	2,604,801	4,300,851	1,987,378	1,298,748	1,003,782	1,206,102	1,410,284
Prior Period Adjustment	-	54,979	-	-	-	-	-	-	-	-
ACCOUNT BALANCE, End of Period	\$ 544,039	\$ 1,313,360	\$ 2,604,801	\$ 4,300,851	\$ 1,987,378	\$ 1,298,748	\$ 1,003,782	\$ 1,206,102	\$ 1,410,284	\$ 1,616,344

STATE OF FLORIDA
DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION
FLORIDA BUILDING CODE ADMINISTRATORS AND INSPECTORS BOARD
UNLICENSED ACTIVITY ACCOUNT
ACTUAL AND PROJECTED REVENUES, EXPENSES
AND CHANGES IN ACCOUNT BALANCE
FISCAL YEARS ENDING JUNE 30, 2010 THROUGH JUNE 30, 2019

	Actual					Projected				
	JUNE 30 2010	JUNE 30 2011	JUNE 30 2012	JUNE 30 2013	JUNE 30 2014	JUNE 30 2015	JUNE 30 2016	JUNE 30 2017	JUNE 30 2018	JUNE 30 2019
REVENUES										
Unlicensed Activity Fees	\$ 48,445	\$ 3,180	\$ 45,980	\$ 3,395	\$ 45,050	\$ 3,395	\$ 45,050	\$ 3,395	\$ 45,050	\$ 3,395
Investment Earnings	5,504	5,373	6,328	4,853	2,789	3,539	3,567	3,979	4,011	4,427
Unlicensed Activity Fines	-	-	-	-	-	-	-	-	-	-
Total Revenues	53,949	8,553	52,308	8,248	47,839	6,934	48,617	7,374	49,061	7,822
EXPENSES										
Investigations	879	2,523	1,283	447	477	3,547	3,547	3,547	3,547	3,547
Refunds		35	70	25	20					
Service Charge to General Revenue	4,395	671	3,614	669	3,921	555	3,889	590	3,925	626
General Counsel					311					
Total Expenses	5,274	3,229	4,967	1,141	4,729	4,102	7,436	4,137	7,472	4,173
TRANSFERS										
Transfer to Operating Account										
Transfer to Working Capital Fund				8,049						
Total Transfers	-	-	-	8,049	-	-	-	-	-	-
CHANGE IN NET ASSETS	48,675	5,324	47,341	(942)	43,110	2,832	41,181	3,237	41,589	3,649
ACCOUNT BALANCE, Beginning of Period	210,346	259,021	264,345	311,686	310,744	353,854	356,686	397,866	401,103	442,692
Prior Period Adjustment										
ACCOUNT BALANCE, End of Period	\$ 259,021	\$ 264,345	\$ 311,686	\$ 310,744	\$ 353,854	\$ 356,686	\$ 397,866	\$ 401,103	\$ 442,692	\$ 446,341

STATE OF FLORIDA
DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION
CONSTRUCTION INDUSTRY LICENSING BOARD
FLORIDA HOMEOWNERS' CONSTRUCTION RECOVERY FUND
OPERATING ACCOUNT
ACTUAL AND PROJECTED REVENUES, EXPENSES
AND CHANGES IN NET ASSETS
FISCAL YEARS ENDING JUNE 30, 2010 THROUGH JUNE 30, 2019

	Actual					Projected				
	JUNE 30 2010	JUNE 30 2011	JUNE 30 2012	JUNE 30 2013	JUNE 30 2014	JUNE 30 2015	JUNE 30 2016	JUNE 30 2017	JUNE 30 2018	JUNE 30 2019
OPERATING REVENUES										
Refunds			18,912							
Investment Earnings	-	5,433	15,167	20,632	8,565	623	229	831	1,438	2,052
Recovery Repayment	76,487	26,448		-	-	-	-	-	-	0
Building Code Surcharge 50 % Split		786,128	2,028,315	2,486,215	2,986,144	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Other Revenues			135	6,925	218,974					
Total Operating Revenues	76,487	818,009	2,062,529	2,513,772	3,213,683	3,000,623	3,000,229	3,000,831	3,001,438	3,002,052
OPERATING EXPENSES										
Claims	-	595,294	1,773,467	1,981,241	7,829,912	5,500,000	5,000,000	4,500,000	4,500,000	4,500,000
Interest on Temporary Advancement	18,792									
Service Charge to General Revenue	10,023	64,311	156,283	205,336	240,804	240,050	240,018	240,066	240,115	240,164
Total Operating Expenses	28,815	659,605	1,929,750	2,186,577	8,070,716	5,740,050	5,240,018	4,740,066	4,740,115	4,740,164
Excess (Deficiency) of Revenues Over (Under) Expenses	47,672	158,404	132,779	327,195	(4,857,033)	(2,739,427)	(2,239,790)	(1,739,236)	(1,738,677)	(1,738,112)
TRANSFERS										
Transfer In- Construction Board										
Transfer In- From Building Code	732,343	-	-	-	4,300,000	2,700,000	2,300,000	1,800,000	1,800,000	1,800,000
Total Transfers	732,343	-	-	-	4,300,000	2,700,000	2,300,000	1,800,000	1,800,000	1,800,000
CHANGE IN NET ASSETS	780,015	158,404	132,779	327,195	(557,033)	(39,427)	60,210	60,764	61,323	61,888
NET ASSETS, Beginning of Period	(779,063)	952	159,356	292,135	619,329	62,296	22,869	83,080	143,844	205,167
Prior Period Adjustment										
NET ASSETS, End of Period	\$ 952	\$ 159,356	\$ 292,135	\$ 619,329	\$ 62,296	\$ 22,869	\$ 83,080	\$ 143,844	\$ 205,167	\$ 267,055

STATE OF FLORIDA
DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION
COMMUNITY ASSOCIATION MANAGERS
OPERATING ACCOUNT
ACTUAL AND PROJECTED REVENUES, EXPENSES
AND CHANGES IN ACCOUNT BALANCE
FISCAL YEARS ENDING JUNE 30, 2010 THROUGH JUNE 30, 2019

	Actual					Projected				
	JUNE 30 2010	JUNE 30 2011	JUNE 30 2012	JUNE 30 2013	JUNE 30 2014	JUNE 30 2015	JUNE 30 2016	JUNE 30 2017	JUNE 30 2018	JUNE 30 2019
REVENUES										
Fees and Charges	\$ 370,500	\$ 357,349	\$ 357,390	\$ 333,862	\$ 367,188	\$ 366,682	\$ 366,682	\$ 366,680	\$ 366,930	\$ 366,930
Licenses	421,087	1,605,192	507,642	1,678,160	617,129	1,828,275	576,125	1,989,125	590,175	2,131,625
Less: Licenses Waiver	-	-	-	-	-	-	-	-	-	-
Net Licenses	421,087	1,605,192	507,642	1,678,160	617,129	1,828,275	576,125	1,989,125	590,175	2,131,625
Fines	20,437	65,127	38,112	51,515	(31,926)	(31,926)	(31,926)	(31,926)	(31,926)	(31,926)
Investment Earnings	6,087	3,892	-	-	-	-	-	-	-	-
Interest on Temporary Advancements	-	-	-	-	-	-	-	-	-	-
Refunds	10,335	31,147	(8,153)	23,716	16,263	-	-	16,263	-	-
Other Revenues	16,619	362	-	-	-	-	-	-	-	-
Total Revenues	845,065	2,063,069	894,991	2,087,253	968,654	2,163,031	910,881	2,340,142	925,179	2,466,629
EXPENSES										
Board Office										
Board Administrative Office	164,226	82,215	91,509	98,355	101,522	101,522	101,522	101,522	101,522	101,522
Refunds	-	14,415	41,484	15,222	15,910	-	-	-	-	-
Service Charge to General Revenue	55,454	163,838	64,422	166,314	73,815	173,042	72,870	185,910	74,014	197,330
Professional Regulation Division										
Investigations	450,305	535,572	388,791	385,957	435,378	435,378	435,378	435,378	435,378	435,378
Attorney General's Office	18,881	36,162	16,723	6,135	10,751	10,751	10,751	10,751	10,751	10,751
Service Operations										
Central Intake/Licensure	275,873	288,389	273,070	253,752	242,958	253,752	242,958	253,752	242,958	253,752
Call Center	101,447	117,230	99,199	107,733	94,301	94,301	94,301	94,301	94,301	94,301
Revenue Bank Charges	4,930	22,415	8,636	19,156	10,651	10,651	10,651	10,651	10,651	10,651
Testing and Continuing Education	102,023	101,407	78,859	87,765	92,337	92,337	92,337	92,337	92,337	92,337
Department Administrative Costs										
Administration	130,072	166,009	125,130	116,195	126,047	126,047	126,047	126,047	126,047	126,047
Information Technology	90,710	112,691	103,069	126,718	110,705	110,705	110,705	110,705	110,705	110,705
General Counsel/Legal	390,206	221,297	441,614	170,872	272,182	272,182	272,182	272,182	272,182	272,182
DOAH	-	2,939	-	-	-	-	-	-	-	-
Interest Assesment	-	-	9,913	1,768	5,197	-	-	-	-	-
Total Expenses	1,784,127	1,864,579	1,742,419	1,555,942	1,591,754	1,680,668	1,569,702	1,693,536	1,570,846	1,704,956
Excess (Deficiency) of Revenues Over (Under) Expenses	(939,062)	198,490	(847,429)	531,311	(623,100)	482,363	(658,821)	646,606	(645,667)	761,673
TRANSFERS										
Transfers in from Unlicensed Activity	-	-	-	-	-	-	-	-	-	-
Transfer To General Revenue-Special Session I	-	-	-	-	-	-	-	-	-	-
Transfer To General Revenue-GAA	-	-	-	-	-	-	-	-	-	-
Transfer to Administrative Trust Fund	-	-	-	-	-	-	-	-	-	-
Total Transfers	-	-	-	-	-	-	-	-	-	-
CHANGE IN ACCOUNT BALANCE	(939,062)	198,490	(847,429)	531,311	(623,100)	482,363	(658,821)	646,606	(645,667)	761,673
ACCOUNT BALANCE, Beginning of Period	745,189	(193,873)	4,617	(842,812)	(311,501)	(934,601)	(452,238)	(1,111,060)	(464,454)	(1,110,122)
Prior Period Adjustment										
ACCOUNT BALANCE, End of Period	\$ (193,873)	\$ 4,617	\$ (842,812)	\$ (311,501)	\$ (934,601)	\$ (452,238)	\$ (1,111,060)	\$ (464,454)	\$ (1,110,122)	\$ (348,449)

STATE OF FLORIDA
DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION
COMMUNITY ASSOCIATION MANAGERS
UNLICENSED ACTIVITY ACCOUNT
ACTUAL AND PROJECTED REVENUES, EXPENSES
AND CHANGES IN ACCOUNT BALANCE
FISCAL YEARS ENDING JUNE 30, 2010 THROUGH JUNE 30, 2019

	Actual					Projected				
	JUNE 30 2010	JUNE 30 2011	JUNE 30 2012	JUNE 30 2013	JUNE 30 2014	JUNE 30 2015	JUNE 30 2016	JUNE 30 2017	JUNE 30 2018	JUNE 30 2019
REVENUES										
Unlicensed Activity Fees	\$ 19,980	\$ 76,575	\$ 23,985	\$ 79,255	\$ 28,695	\$ 81,445	\$ 28,695	\$ 81,445	\$ 28,695	\$ 81,445
Investment Earnings	1,500	2,295	1,969	2,257	3,825	1,221	1,404	1,104	1,287	986
Citations Unlicensed Acitvity	5,000	5,356	4,000	2,500	1,235	-	-	-	-	-
Total Revenues	26,480	84,226	29,954	84,012	33,755	82,666	30,099	82,549	29,982	82,431
EXPENSES										
Investigations	31,042	27,134	23,792	11,968	57,693	57,693	57,693	57,693	57,693	57,693
General Counsel/Legal		19,372	13,396		811	-	-	-	-	-
Refunds		25	5	40	90					
Service Charge to General Revenue	2,187	6,728	2,181	6,854	2,727	6,613	2,408	6,604	2,399	6,594
DOAH			8,148							
Total Expenses	33,229	53,259	47,522	18,862	61,321	64,306	60,101	64,297	60,092	64,287
Transfers										
Transfer To General Revenue-GAA										
Transfer To General Revenue-Special Session I										
Transfer out to Operating Account										
Total Transfers	-	-	-	-	-	-	-	-	-	-
CHANGE IN ACCOUNT BALANCE	(6,749)	30,967	(17,568)	65,150	(27,566)	18,359	(30,002)	18,252	(30,110)	18,143
ACCOUNT BALANCE, Beginning of Period	77,832	71,083	102,050	84,482	149,633	122,067	140,426	110,425	128,677	98,567
Prior Period Adjustment										
ACCOUNT BALANCE, End of Period	\$ 71,083	\$ 102,050	\$ 84,482	\$ 149,633	\$ 122,067	\$ 140,426	\$ 110,425	\$ 128,677	\$ 98,567	\$ 116,710

STATE OF FLORIDA
DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION
CONSTRUCTION INDUSTRY LICENSING BOARD
OPERATING ACCOUNT
ACTUAL AND PROJECTED REVENUES, EXPENSES
AND CHANGES IN ACCOUNT BALANCE
FISCAL YEARS ENDING JUNE 30, 2010 THROUGH JUNE 30, 2019

	Actual					Projected				
	JUNE 30 2010	JUNE 30 2011	JUNE 30 2012	JUNE 30 2013	JUNE 30 2014	JUNE 30 2015	JUNE 30 2016	JUNE 30 2017	JUNE 30 2018	JUNE 30 2019
REVENUES										
Fees and Charges	\$ 1,384,263	\$ 1,020,295	\$ 1,053,127	\$ 981,443	\$ 988,652	\$ 934,082	\$ 934,082	\$ 934,082	\$ 934,082	\$ 934,082
Licenses	6,333,814	10,998,695	6,190,959	9,339,014	5,978,098	10,282,200	8,414,978	10,890,550	8,414,978	10,890,550
Less: Licenses Waiver	-	-	-	-	(1,348,950)	(4,679,900)	(397,050)	-	-	-
Net Licenses	6,333,814	10,998,695	6,190,959	9,339,014	4,629,148	5,602,300	8,017,928	10,890,550	8,414,978	10,890,550
Fines	168,716	246,178	1,358,926	2,712,651	19,586	-	-	-	-	-
Investment Earnings	76,364	118,490	57,826	132,170	46,297	38,849	18,625	20,438	48,696	54,439
Interest On Temporary Advancement Refunds	69,591	172,905	(8,205)	164,915	152,084	-	-	-	-	-
DCA Research Fee	202,239	233,557	-	-	28	-	28	-	28	-
Other Revenues	221,719	3,071	566	-	-	-	-	-	-	-
Total Revenues	8,456,706	12,793,191	8,653,199	13,330,193	5,835,795	6,575,231	8,970,663	11,845,070	9,397,784	11,879,071
EXPENSES										
Board Office										
Board Administrative Office	1,020,158	695,772	632,650	721,762	815,545	815,545	815,545	815,545	815,545	815,545
Refunds	-	40,041	397,172	180,332	79,019	-	-	-	-	-
Service Charge to General Revenue	1,272,186	1,019,405	551,745	1,134,566	476,021	526,018	717,653	947,606	751,823	950,326
Professional Regulation Division										
Investigations	2,456,012	2,434,492	2,267,049	2,375,465	2,703,239	2,703,239	2,703,239	2,703,239	2,703,239	2,703,239
Attorney General's Office	157,696	134,055	165,753	159,943	161,640	161,640	161,640	161,640	161,640	161,640
Service Operations										
Central Intake/Licensure	929,807	805,815	821,425	712,642	405,589	405,589	405,589	405,589	405,589	405,589
Call Center	742,971	675,288	642,394	683,726	669,996	669,996	669,996	669,996	669,996	669,996
Revenue Bank Charges	47,817	97,463	65,042	134,184	50,511	50,511	50,511	50,511	50,511	50,511
Testing and Continuing Education	774,361	912,440	790,811	755,579	786,112	786,112	786,112	786,112	786,112	786,112
Department Administrative Costs										
Administration	889,624	853,423	714,595	567,552	654,088	654,088	654,088	654,088	654,088	654,088
Information Technology	585,986	679,926	640,075	632,450	516,174	516,174	516,174	516,174	516,174	516,174
General Counsel/Legal	1,412,091	1,273,592	1,180,040	1,306,015	1,308,776	1,308,776	1,308,776	1,308,776	1,308,776	1,308,776
DOAH	47,212	74,947	21,851	-	-	-	-	-	-	-
Inspections	-	-	-	-	-	-	-	-	-	-
Total Expenses	10,335,921	9,696,659	8,890,602	9,364,216	8,626,710	8,597,688	8,789,323	9,019,276	8,823,493	9,021,996
Excess (Deficiency) of Revenues Over (Under) Expenses	(1,879,215)	3,096,532	(237,403)	3,965,977	(2,790,915)	(2,022,457)	181,340	2,825,794	574,291	2,857,075
TRANSFERS										
Transfer to Unlicensed Activity	-	-	-	-	(350,000)	-	-	-	-	-
Transfer to Department of Community Affairs	-	(203,450)	-	-	-	-	-	-	-	-
Transfer Excess Cash to General Revenue	(317,035)	(436,317)	(777,572)	(187,934)	(108,848)	-	-	-	-	-
Total Transfers	(317,035)	(639,767)	(777,572)	(187,934)	(458,848)	-	-	-	-	-
CHANGE IN ACCOUNT BALANCE	(2,196,250)	2,456,765	(1,014,975)	3,778,043	(3,249,763)	(2,022,457)	181,340	2,825,794	574,291	2,857,075
ACCOUNT BALANCE, Beginning of Period	4,111,089	1,914,839	4,371,604	3,356,629	7,134,672	3,884,910	1,862,452	2,043,792	4,869,586	5,443,877
Adjustment to increase Beginning Account Balance Prior Period Adjustment										
ACCOUNT BALANCE, End of Period	\$ 1,914,839	\$ 4,371,604	\$ 3,356,629	\$ 7,134,672	\$ 3,884,910	\$ 1,862,452	\$ 2,043,792	\$ 4,869,586	\$ 5,443,877	\$ 8,300,953

STATE OF FLORIDA
DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION
CONSTRUCTION INDUSTRY LICENSING BOARD
UNLICENSED ACTIVITY ACCOUNT
ACTUAL AND PROJECTED REVENUES, EXPENSES
AND CHANGES IN ACCOUNT BALANCE
FISCAL YEARS ENDING JUNE 30, 2010 THROUGH JUNE 30, 2019

	Actual					Projected				
	JUNE 30 2010	JUNE 30 2011	JUNE 30 2012	JUNE 30 2013	JUNE 30 2014	JUNE 30 2015	JUNE 30 2016	JUNE 30 2017	JUNE 30 2018	JUNE 30 2019
REVENUES										
Unlicensed Activity Fees	\$ 252,843	\$ 292,080	\$ 153,880	\$ 290,192	\$ 164,962	\$ 292,080	\$ 164,960	\$ 292,080	\$ 164,960	\$ 292,080
Investment Earnings	13,886	7,468	(784)	-	-	-	-	-	-	-
Administrative Fines	105,187	71,127	63,023	38,463	30,850	30,850	30,850	30,850	30,850	30,850
Citations	-	-	-	-	9,725	9,725	9,725	9,725	9,725	9,725
Total Operating Revenues	<u>371,916</u>	<u>370,675</u>	<u>216,119</u>	<u>328,655</u>	<u>205,537</u>	<u>332,655</u>	<u>205,535</u>	<u>332,655</u>	<u>205,535</u>	<u>332,655</u>
EXPENSES										
Unlicensed Activity	519,497	322,538	311,057	334,717	334,717	334,717	334,717	334,717	334,717	334,717
Refunds	-	-	-	15	-	-	-	-	-	-
General Counsel/Legal	-	327,203	223,206	116,856	116,856	116,856	116,856	116,856	116,856	116,856
DOAH	-	18,614	2,222	-	-	-	-	-	-	-
Service Charge to General Revenue	32,488	29,630	18,108	26,709	16,443	26,612	16,443	26,612	16,443	26,612
Interest Assessment	-	-	-	1,844	-	-	-	-	-	-
Total Expenses	<u>551,985</u>	<u>697,985</u>	<u>554,593</u>	<u>480,141</u>	<u>468,016</u>	<u>478,185</u>	<u>468,016</u>	<u>478,185</u>	<u>468,016</u>	<u>478,185</u>
Excess (Deficiency) of Revenues Over (Under) Expenses	(180,069)	(327,310)	(338,474)	(151,486)	(262,479)	(145,530)	(262,481)	(145,530)	(262,481)	(145,530)
TRANSFERS										
Transfer From Operating Account	-	-	-	-	350,000	-	-	-	-	-
Transfer Excess Cash to General Revenue	(54,217)	-	-	-	-	-	-	-	-	-
Total Transfers	<u>(54,217)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>350,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
CHANGE IN ACCOUNT BALANCE	<u>(234,286)</u>	<u>(327,310)</u>	<u>(338,474)</u>	<u>(151,486)</u>	<u>87,521</u>	<u>(145,530)</u>	<u>(262,481)</u>	<u>(145,530)</u>	<u>(262,481)</u>	<u>(145,530)</u>
ACCOUNT BALANCE, Beginning of Period	<u>747,124</u>	<u>512,838</u>	<u>185,528</u>	<u>(152,946)</u>	<u>(304,432)</u>	<u>(216,911)</u>	<u>(362,441)</u>	<u>(624,922)</u>	<u>(770,452)</u>	<u>(1,032,933)</u>
Adjustment to increase Beginning Account Balance Prior Period Adjustment	-	-	-	-	-	-	-	-	-	-
ACCOUNT BALANCE, End of Period	<u>\$ 512,838</u>	<u>\$ 185,528</u>	<u>\$ (152,946)</u>	<u>\$ (304,432)</u>	<u>\$ (216,911)</u>	<u>\$ (362,441)</u>	<u>\$ (624,922)</u>	<u>\$ (770,452)</u>	<u>\$ (1,032,933)</u>	<u>\$ (1,178,463)</u>

STATE OF FLORIDA
DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION
BOARD OF ARCHITECTURE AND INTERIOR DESIGN
OPERATING ACCOUNT
ACTUAL AND PROJECTED REVENUES, EXPENSES
AND CHANGES IN ACCOUNT BALANCE
FISCAL YEARS ENDING JUNE 30, 2010 THROUGH JUNE 30, 2019

	Actual					Projected				
	JUNE 30 2010	JUNE 30 2011	JUNE 30 2012	JUNE 30 2013	JUNE 30 2014	JUNE 30 2015	JUNE 30 2016	JUNE 30 2017	JUNE 30 2018	JUNE 30 2019
REVENUES										
Fees and Charges	\$ 102,173	\$ 89,475	\$ 82,690	\$ 78,800	\$ 80,680	\$ 80,605	\$ 80,605	\$ 80,605	\$ 80,605	\$ 80,605
Licenses	76,500	1,931,855	76,405	1,801,611	53,020	1,931,645	52,935	1,931,645	52,935	1,931,645
Less: License Waiver	-	-	-	-	-	(1,101,000)	(15,300)	-	-	-
Net Licenses	76,500	1,931,855	76,405	1,801,611	53,020	830,645	37,635	1,931,645	52,935	1,931,645
Fines	29,643	27,072	133,645	105,002	394,616	380,406	380,406	380,406	380,406	380,406
Investment Earnings	21,754	23,336	17,237	17,392	9,434	11,717	13,867	9,775	22,034	18,156
Interest on Temporary Advancement										
Refunds	5,890	14,980	(6,582)	25,981	15,918	15,918	15,918	15,918	15,918	15,918
Other Revenues	2,579	355	19	-	-	-	-	-	-	-
Total Revenues	238,539	2,087,073	303,414	2,028,786	553,668	1,319,290	528,431	2,418,349	551,898	2,426,730
EXPENSES										
Board Office										
Board Administrative Office	221,057	217,685	280,851	236,676	273,504	273,504	273,504	273,504	273,504	273,504
Refunds		5,750	28,960	13,575	19,997					
Service Charge to General Revenue	26,813	166,347	12,724	170,376	16,601	104,270	41,001	192,467	43,147	192,467
Contracted Services	367,845	375,000	343,750	375,000	375,000	375,000	375,000	375,000	375,000	375,000
Professional Regulation Division										
Attorney General's Office	74,637	35,657	52,326	51,743	44,248	44,248	44,248	44,248	44,248	44,248
Service Operations										
Central Intake	53,426	109,028	44,676	107,465	53,312	107,465	53,312	107,465	53,312	107,465
Call Center	65,534	81,871	44,636	73,969	43,536	73,969	43,536	73,969	43,536	73,969
Revenue Bank Charges	1,972	24,597	1,856	20,306	1,504	20,306	1,504	20,306	1,504	20,306
Testing and Continuing Education	12,585	15,675	37,975	36,273	8,747	8,747	8,747	8,747	8,747	8,747
Department Administrative Costs										
Administration	68,306	97,363	43,988	55,488	21,156	21,156	21,156	21,156	21,156	21,156
Information Technology	46,860	71,178	46,142	96,638	75,449	75,449	75,449	75,449	75,449	75,449
General Counsel/Legal	-	513	111	136	132	132	135	137	140	143
DOAH	1,389	980	-	-	-	-	-	-	-	-
Total Expenses	940,424	1,201,644	937,995	1,237,645	933,186	1,104,246	937,592	1,192,448	939,743	1,192,454
Excess (Deficiency) of Revenues Over (Under) Expenses	(701,885)	885,429	(634,581)	791,141	(379,518)	215,044	(409,161)	1,225,901	(387,845)	1,234,276
TRANSFERS										
Transfers (to)/from Administrative Trust Fund										
Transfer To General Revenue-GAA	(73,086)	(158,740)								
Total Transfers	(73,086)	(158,740)	-	-	-	-	-	-	-	-
CHANGE IN ACCOUNT BALANCE	(774,971)	726,689	(634,581)	791,141	(379,518)	215,044	(409,161)	1,225,901	(387,845)	1,234,276
ACCOUNT BALANCE, Beginning of Period	1,442,905	667,934	1,394,623	760,042	1,551,183	1,171,664	1,386,709	977,548	2,203,448	1,815,604
ACCOUNT BALANCE, End of Period	\$ 667,934	\$ 1,394,623	\$ 760,042	\$ 1,551,183	\$ 1,171,664	\$ 1,386,709	\$ 977,548	\$ 2,203,448	\$ 1,815,604	\$ 3,049,880

STATE OF FLORIDA
DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION
BOARD OF ARCHITECTURE AND INTERIOR DESIGN
UNLICENSED ACTIVITY ACCOUNT
ACTUAL AND PROJECTED REVENUES, EXPENSES
AND CHANGES IN NET ASSETS
FISCAL YEARS ENDING JUNE 30, 2010 THROUGH JUNE 30, 2019

	Actual					Projected				
	JUNE 30 2010	JUNE 30 2011	JUNE 30 2012	JUNE 30 2013	JUNE 30 2014	JUNE 30 2015	JUNE 30 2016	JUNE 30 2017	JUNE 30 2018	JUNE 30 2019
REVENUES										
Unlicensed Activity Fees	\$ 7,045	\$ 82,329	\$ 5,710	\$ 82,415	\$ 4,520	\$ 82,330	\$ 4,520	\$ 82,330	\$ 4,520	\$ 82,330
Investment Earnings	\$ 7,960	\$ 9,242	\$ 9,233	\$ 5,946	\$ 3,501	\$ 4,551	\$ 5,628	\$ 6,061	\$ 7,151	\$ 7,596
Unlicensed Activity Fines	121,311	52,476	32,436	40,877	62,285	62,285	62,285	62,285	62,285	62,285
Total Revenues	136,316	144,047	47,379	129,238	70,306	149,165	72,433	150,676	73,956	152,211
EXPENSES										
Investigations										
Refunds		10	5	5	5.00					
Service Charge to General Revenue	9,890	11,497	3,603	10,534	5,747	23,866	11,589	24,108	11,833	24,354
Unlicensed Activity	(721)									
Contracted Services	57,394	50,239	50,239	50,239	17,566	17,566	17,566	17,566	17,566	17,566
Total Expenses	66,563	61,746	53,847	60,778	23,318	41,432	29,155	41,674	29,399	41,920
CHANGE IN NET ASSETS	69,753	82,301	(6,468)	68,460	46,988	107,733	43,278	109,002	44,557	110,291
TRANSFERS										
Transfers from Operating Account	-	-	-	-	-	-	-	-	-	-
Transfer To General Revenue-GAA			(110,009)	(10,882)	(12,155)					
Transfer To General Revenue-Special Session I										
Total Transfers	-	-	(110,009)	(10,882)	(12,155)	-	-	-	-	-
NET ASSETS, Beginning of Period	327,083	396,836	479,137	362,660	420,238	455,071	562,804	606,081	715,083	759,640
Adjustment to decrease Beginning Account Balance										
Prior Period Adjustment										
NET ASSETS, End of Period	\$ 396,836	\$ 479,137	\$ 362,660	\$ 420,238	\$ 455,071	\$ 562,804	\$ 606,081	\$ 715,083	\$ 759,640	\$ 869,931

STATE OF FLORIDA
DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION
ASBESTOS UNIT
OPERATING ACCOUNT
ACTUAL AND PROJECTED REVENUES, EXPENSES
AND CHANGES IN ACCOUNT BALANCE
FISCAL YEARS ENDING JUNE 30, 2010 THROUGH JUNE 30, 2019

	Actual					Projected				
	JUNE 30 2010	JUNE 30 2011	JUNE 30 2012	JUNE 30 2013	JUNE 30 2014	JUNE 30 2015	JUNE 30 2016	JUNE 30 2017	JUNE 30 2018	JUNE 30 2019
REVENUES										
Fees and Charges	\$ 24,361	\$ 20,878	\$ 23,037	\$ 23,101	\$ 23,943	\$ 23,931	\$ 23,931	\$ 23,931	\$ 23,931	\$ 23,931
Licenses	122,100	99,995	113,195	95,368	122,603	95,500	62,550	95,500	62,800	95,500
Less: Licenses Waiver	-	-	-	-	-	-	-	-	-	-
Net Licenses	122,100	99,995	113,195	95,368	122,603	95,500	62,550	95,500	62,800	95,500
Fines	-	-	22	-	28	-	-	-	-	-
Investment Earnings	5,578	5,827	6,687	5,773	3,707	4,544	5,304	5,768	6,539	7,016
Refunds	2,965	5,060	3,024	6,032	5,899	5,899	5,899	5,899	5,899	5,899
Other Revenues	1,818	18	9	-	-	-	-	-	-	-
Total Revenues	156,822	131,778	145,974	130,274	156,180	129,874	97,684	131,098	99,169	132,346
EXPENSES										
Board Office										
Board Administrative Office	15,532	9,694	11,938	10,529	11,972	11,972	11,972	11,972	11,972	11,972
Service Charge to General Revenue	9,301	10,461	10,083	10,365	12,187	9,918	7,343	10,016	7,462	10,116
Refunds	-	803	7,963	4,015	4,782	-	-	-	-	-
Professional Regulation Division										
Investigations	6	-	-	2,684	986	986	986	986	986	986
Service Operations										
Central Intake/Licensure	5,268	2,353	3,739	3,373	3,229	3,229	3,229	3,229	3,229	3,229
Call Center	5,023	5,002	4,414	5,274	5,580	5,580	5,580	5,580	5,580	5,580
Revenue Bank Charges	-	463	1,045	841	978	978	978	978	978	978
Testing and Continuing Education	57,628	52,510	54,495	24,563	13,877	13,877	13,877	13,877	13,877	13,877
Department Administrative Costs										
Administration	13,677	17,073	5,236	3,873	3,769	3,769	3,769	3,769	3,769	3,769
Information Technology	2,558	2,546	2,016	2,839	3,470	3,539	3,610	3,610	3,610	3,610
General Counsel/Legal	889	21	131	1,005	1	1	1	1	1	1
DOAH	-	-	-	-	-	-	-	-	-	-
Total Expenses	109,882	100,926	101,060	69,361	60,831	53,849	51,345	54,018	51,464	54,118
Excess (Deficiency) of Revenues Over (Under) Expenses	46,940	30,852	44,914	60,913	95,349	76,025	46,339	77,080	47,705	78,228
TRANSFERS										
Transfers (to)/from Administrative Trust Fund										
Transfer Excess Cash to General Revenue				(10,014)	(12,190)					
Total Transfers	-	-	-	(10,014)	(12,190)	-	-	-	-	-
CHANGE IN ACCOUNT BALANCE	46,940	30,852	44,914	50,899	83,159	76,025	46,339	77,080	47,705	78,228
Prior Period Adjustment		(4,397)								
ACCOUNT BALANCE, Beginning of Period	202,058	248,998	275,453	320,366	371,263	454,422	530,446	576,786	653,865	701,570
ACCOUNT BALANCE, End of Period	\$ 248,998	\$ 275,453	\$ 320,366	\$ 371,263	\$ 454,422	\$ 530,446	\$ 576,786	\$ 653,865	\$ 701,570	\$ 779,798

STATE OF FLORIDA
DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION
ASBESTOS UNIT
UNLICENSED ACTIVITY ACCOUNT
ACTUAL AND PROJECTED REVENUES, EXPENSES
AND CHANGES IN ACCOUNT BALANCE
FISCAL YEARS ENDING JUNE 30, 2010 THROUGH JUNE 30, 2019

	Actual					Projected				
	JUNE 30 2010	JUNE 30 2011	JUNE 30 2012	JUNE 30 2013	JUNE 30 2014	JUNE 30 2015	JUNE 30 2016	JUNE 30 2017	JUNE 30 2018	JUNE 30 2019
REVENUES										
Unlicensed Activity Fees	\$ 1,175	\$ 1,250	\$ 1,100	\$ 1,200	\$ 1,200	\$ 1,250	\$ 1,190	\$ 1,250	\$ 1,190	\$ 1,250
Investment Earnings	121	137	150	129	74	91	96	100	105	109
Total Revenues	<u>1,296</u>	<u>1,387</u>	<u>1,250</u>	<u>1,329</u>	<u>1,274</u>	<u>1,341</u>	<u>1,286</u>	<u>1,350</u>	<u>1,295</u>	<u>1,359</u>
EXPENSES										
Investigations	85	-	437	136	478	760	760	760	760	760
General Counsel/Legal Refunds		412		10						
Service Charge to General Revenue	104	111	85	108	104	107	103	108	104	109
Total Expenses	<u>189</u>	<u>523</u>	<u>522</u>	<u>254</u>	<u>582</u>	<u>867</u>	<u>863</u>	<u>868</u>	<u>864</u>	<u>869</u>
TRANSFERS										
Transfers (to)/from Administrative Trust Fund										
Transfers to Working Capital Trust Fund										
Total Transfers	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
CHANGE IN ACCOUNT BALANCE	<u>1,107</u>	<u>864</u>	<u>728</u>	<u>1,075</u>	<u>692</u>	<u>474</u>	<u>423</u>	<u>482</u>	<u>431</u>	<u>490</u>
ACCOUNT BALANCE, Beginning of Period	<u>4,616</u>	<u>5,723</u>	<u>6,587</u>	<u>7,315</u>	<u>8,390</u>	<u>9,082</u>	<u>9,556</u>	<u>9,979</u>	<u>10,460</u>	<u>10,891</u>
Prior Period Adjustment										
ACCOUNT BALANCE, End of Period	<u>\$ 5,723</u>	<u>\$ 6,587</u>	<u>\$ 7,315</u>	<u>\$ 8,390</u>	<u>\$ 9,082</u>	<u>\$ 9,556</u>	<u>\$ 9,979</u>	<u>\$ 10,460</u>	<u>\$ 10,891</u>	<u>\$ 11,382</u>

STATE OF FLORIDA
DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION
BOARD OF COSMETOLOGY
OPERATING ACCOUNT
ACTUAL AND PROJECTED REVENUES, EXPENSES
AND CHANGES IN ACCOUNT BALANCE
FISCAL YEARS ENDING JUNE 30, 2010 THROUGH JUNE 30, 2019

	Actual					Projected				
	JUNE 30 2010	JUNE 30 2011	JUNE 30 2012	JUNE 30 2013	JUNE 30 2014	JUNE 30 2015	JUNE 30 2016	JUNE 30 2017	JUNE 30 2018	JUNE 30 2019
REVENUES										
Fees and Charges	\$ 893,236	\$ 945,337	\$ 930,346	\$ 943,423	\$ 983,028	\$ 972,845	\$ 972,845	\$ 972,845	\$ 972,845	\$ 972,845
Licenses	4,001,045	6,463,462	5,819,152	6,860,042	6,010,211	5,303,160	4,895,780	5,303,160	4,895,780	5,303,160
Less: Licenses Waiver	-	-	-	-	-	-	-	-	-	-
Net Licenses	4,001,045	6,463,462	5,819,152	6,860,042	6,010,211	5,303,160	4,895,780	5,303,160	4,895,780	5,303,160
Fines	345,177	254,854	369,946	203,542	271,855	260,656	260,656	260,656	260,656	260,656
Investment Earnings	26,292	47,286	53,109	60,372	41,048	40,971	44,639	44,594	48,296	48,284
Interest on Temporary Advancement Refunds	28,880	91,743	(32,371)	87,456	52,783	-	-	-	-	-
One Time Assessment	29,120	30	7,908	-	170	-	-	-	-	-
Other Revenues	58,670	4,757	467	-	-	-	-	-	-	-
Total Revenues	5,382,420	7,807,469	7,148,557	8,154,835	7,359,095	6,577,632	6,173,920	6,581,255	6,177,577	6,584,945
EXPENSES										
Board Office										
Board Administrative Office	286,023	262,307	353,084	338,765	345,607	345,606	345,606	345,606	345,606	345,606
Refunds	-	22,948	194,276	69,198	51,730	-	-	-	-	-
Service Charge to General Revenue	334,486	622,371	523,485	661,745	583,732	526,211	493,914	526,500	494,206	526,796
Professional Regulation Division										
Inspections	674,897	809,383	934,803	799,104	731,547	731,547	731,547	731,547	731,547	731,547
Investigations	557,270	731,324	591,880	504,377	550,741	550,741	550,741	550,741	550,741	550,741
Attorney General's Office	56,384	33,990	42,845	74,182	43,388	43,388	43,388	43,388	43,388	43,388
Service Operations										
Call Center	805,346	685,655	742,900	723,591	744,962	744,962	744,962	744,962	744,962	744,962
Central Intake	1,225,234	1,471,746	1,329,878	1,395,577	1,437,229	1,437,229	1,437,229	1,437,229	1,437,229	1,437,229
Revenue Bank Charges	98,099	150,361	61,689	69,927	71,678	71,678	71,678	71,678	71,678	71,678
Testing and Continuing Education	183,393	135,388	203,698	154,438	146,742	146,742	146,742	146,742	146,742	146,742
Department Administrative Costs										
Administration	701,011	672,924	621,948	538,554	497,381	497,381	497,381	497,381	497,381	497,381
Information Technology	833,961	963,771	921,129	1,241,090	898,611	898,611	898,611	898,611	898,611	898,611
General Counsel/Legal	175,942	203,467	195,408	163,600	216,682	216,682	216,682	216,682	216,682	216,682
DOAH	4,860	-	-	-	-	-	-	-	-	-
Total Expenses	5,936,906	6,765,635	6,717,023	6,734,148	6,320,030	6,210,778	6,178,481	6,211,067	6,178,773	6,211,363
Excess (Deficiency) of Revenues Over (Under) Expenses	(554,486)	1,041,834	431,534	1,420,687	1,039,065	366,854	(4,560)	370,187	(1,196)	373,582
TRANSFERS										
Transfers (to)/from Administrative Trust Fund	-	-	-	-	-	-	-	-	-	-
Transfer From Unlicensed Activity Account	-	-	-	(85,223)	(106,730)	-	-	-	-	-
Transfers to GR	-	-	-	-	-	-	-	-	-	-
Total Transfers	-	-	-	(85,223)	(106,730)	-	-	-	-	-
CHANGE IN ACCOUNT BALANCE	(554,486)	1,041,834	431,534	1,335,464	932,335	366,854	(4,560)	370,187	(1,196)	373,582
ACCOUNT BALANCE, Beginning of Period	910,401	355,915	1,397,749	1,829,283	3,164,747	4,097,082	4,463,936	4,459,376	4,829,563	4,828,367
Prior Period Adjustment										
ACCOUNT BALANCE, End of Period	\$ 355,915	\$ 1,397,749	\$ 1,829,283	\$ 3,164,747	\$ 4,097,082	\$ 4,463,936	\$ 4,459,376	\$ 4,829,563	\$ 4,828,367	\$ 5,201,949

STATE OF FLORIDA
DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION
BOARD OF COSMETOLOGY
UNLICENSED ACTIVITY ACCOUNT
ACTUAL AND PROJECTED REVENUES, EXPENSES
AND CHANGES IN NET ASSETS
FISCAL YEARS ENDING JUNE 30, 2010 THROUGH JUNE 30, 2019

	Actual					Projected				
	JUNE 30 2010	JUNE 30 2011	JUNE 30 2012	JUNE 30 2013	JUNE 30 2014	JUNE 30 2015	JUNE 30 2016	JUNE 30 2017	JUNE 30 2018	JUNE 30 2019
OPERATING REVENUES										
Unlicensed Activity Fees	\$ 508,650	\$ 605,259	\$ 544,801	\$ 643,484	\$ 568,315	\$ 643,480	\$ 567,640	\$ 643,480	\$ 567,640	\$ 643,480
Investment Earnings	18,808	29,728	37,396	30,551	19,855	23,528	26,888	29,550	32,935	35,654
Citations	54,885	52,320	47,955	35,092	35,199	35,199	35,199	35,199	35,199	35,199
Administrative Fines	-	500	-	-	3,255	3,255	-	-	-	-
Total Operating Revenues	582,343	687,807	630,152	709,127	626,624	705,462	629,727	708,229	635,774	714,333
OPERATING EXPENSES										
Investigations	92,010	90,140	24,216	32,063	283,637	283,637	283,637	283,637	283,637	283,637
General Counsel/Legal				926	1,359	28,048	28,048	28,048	28,048	28,048
Refunds		1,201	935	1,381	115	1,381	1,381	1,381	1,381	1,381
Service Charge to General Revenue	46,737	54,838	45,598	57,721	50,735	56,437	50,378	56,658	50,862	57,147
Total Operating Expenses	138,747	146,179	70,749	92,091	335,846	369,503	363,444	369,724	363,928	370,213
Operating Income	443,596	541,628	559,403	617,036	290,778	335,959	266,282	338,505	271,847	344,120
TRANSFERS										
Transfers In										
Transfer to General Revenue				(53,625)	(65,450)					
Transfer to Operating Account			(466,932)							
Net Transfers	-	-	(466,932)	(53,625)	(65,450)	-	-	-	-	-
CHANGE IN NET ASSETS	443,596	541,628	92,471	563,411	225,328	335,959	266,282	338,505	271,847	344,120
NET ASSETS , Beginning of Period	486,365	929,961	1,471,589	1,564,060	2,127,471	2,352,799	2,688,758	2,955,041	3,293,546	3,565,392
Prior Period Adjustment										
NET ASSETS , End of Period	\$ 929,961	\$ 1,471,589	\$ 1,564,060	\$ 2,127,471	\$ 2,352,799	\$ 2,688,758	\$ 2,955,041	\$ 3,293,546	\$ 3,565,392	\$ 3,909,513

STATE OF FLORIDA
DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION
Drugs, Devices and Cosmetics Trust Fund
OPERATING ACCOUNT
ACTUAL AND PROJECTED REVENUES, EXPENSES
AND CHANGES IN ACCOUNT BALANCES
FISCAL YEARS ENDING JUNE 30, 2012 THROUGH JUNE 30, 2019

Effective 10-1-2011
9

	Months							
	Actual				Projected			
	JUNE 30 2012	JUNE 30 2013	JUNE 30 2014	JUNE 30 2015	JUNE 30 2016	JUNE 30 2017	JUNE 30 2018	JUNE 30 2019
REVENUES								
Fees and Charges	\$ 32,370	\$ 46,307	\$ 47,009	\$ 47,009	\$ 47,009	\$ 47,009	\$ 47,009	\$ 47,009
Licenses	1,910,702	2,324,170	2,441,644	2,324,170	2,441,644	2,324,170	2,441,644	2,324,170
Miscellaneous	2,014	67,863	23,562	23,562	23,562	23,562	23,562	23,562
Transfer in DOH	563,752	-	-	-	-	-	-	-
Interest on Investments	-	17,225	12,242	21,369	12,552	-	-	-
Settlement	107,000	-	-	-	-	-	-	-
Refunds	15,082	311	252	252	252	252	252	252
Unassigned	27,056	-	-	-	-	-	-	-
Fines and Penalties	417,408	1,015,432	619,056	400,000	400,000	400,000	400,000	400,000
Total Revenues	3,075,384	3,471,308	3,143,766	2,816,362	2,925,019	2,794,993	2,912,467	2,794,993
EXPENSES								
Salaries and Benefits	1,651,054	2,204,174	2,269,176	2,269,176	2,269,176	2,269,176	2,269,176	2,269,176
OPS	5,805	1,367	-	-	-	-	-	-
Court Reporter	-	-	165	-	-	-	-	-
Unemployment Compensation	-	1,415	4,850	4,850	4,850	4,850	4,850	4,850
Telephone	6,454	11,883	10,500	10,500	10,500	10,500	10,500	10,500
Cellular	9,345	2,333	1,746	1,746	1,746	1,746	1,746	1,746
Technology Supplies	10,885	8,478	14,474	14,474	14,474	14,474	14,474	14,474
Postage	6,696	9,089	8,911	8,911	8,911	8,911	8,911	8,911
Freight	5	1	-	-	-	-	-	-
Printing	2,167	1,653	3,674	3,674	3,674	3,674	3,674	3,674
Travel	7,812	8,601	14,342	14,342	14,342	14,342	14,342	14,342
Office Supplies	8,414	11,347	41,944	41,944	41,944	41,944	41,944	41,944
Technology Training	300	-	-	-	-	-	-	-
Software	435	2,374	3,200	3,200	3,200	3,200	3,200	3,200
Rent	78,363	115,163	119,298	119,298	119,298	119,298	119,298	119,298
Vehicle Rental	-	638	-	-	-	-	-	-
Storage Rental	3,455	-	-	-	-	-	-	-
Copying	4,252	6,051	5,011	5,011	5,011	5,011	5,011	5,011
Vehicle Tags	2,017	-	-	-	-	-	-	-
Registration	300	295	884	884	884	884	884	884
Dues	-	530	795	795	795	795	795	795
Other Expense	614	-	529	529	529	529	529	529
Notary Bonds	203	535	228	228	228	228	228	228
Legal Contract	-	-	1,896	1,896	1,896	1,896	1,896	1,896
Contracted Services	354	1,976	30,454	58,500	58,500	58,500	58,500	58,500
Security	8	36	30	30	30	30	30	30
Mailing Service	135	383	436	436	436	436	436	436
Fingerprints	12,575	16,932	18,225	18,225	18,225	18,225	18,225	18,225
Moving Office Expense	504	-	-	-	-	-	-	-
Repairs and Maintenance	6,013	-	-	-	-	-	-	-
Gas and Vehicle Expense	14,267	22,261	20,657	20,657	20,657	20,657	20,657	20,657
Service Charge to General Revenue	199,703	214,410	228,246	225,289	233,981	223,579	232,977	223,579
Education and Testing	-	9,928	8,481	-	-	-	-	-
DMS Transfer HR Services	8,450	12,376	11,524	11,524	11,524	11,524	11,524	11,524
Refunds	12,863	36,256	13,537	13,537	13,537	13,537	13,537	13,537
Transfer to DSO	91,246	65,683	74,134	74,134	74,134	74,134	74,134	74,134
Transfer to ATF	182,491	343,488	333,415	333,415	333,415	333,415	333,415	333,415
Total Expenses	2,327,185	3,109,656	3,240,761	3,257,205	3,265,897	3,255,495	3,264,893	3,255,495
Excess (Deficiency) of Revenues Over (Under) Expenses	748,199	361,652	(96,996)	(440,843)	(340,878)	(460,502)	(352,426)	(460,502)
TRANSFERS								
Total Transfers	-	-	-	-	-	-	-	-
CHANGE IN ACCOUNT BALANCE	748,199	361,652	(96,996)	(440,843)	(340,878)	(460,502)	(352,426)	(460,502)
ACCOUNT BALANCE BEGINNING PF PERIOD		748,199	1,165,452	1,068,456	627,613	286,735	(173,767)	(526,194)
Prior Year Adjustments to Receivable and Incurred Obligations in DDCTF		55,601	-	-	-	-	-	-
ACCOUNT BALANCE, End of Period	\$ 748,199	\$ 1,165,452	\$ 1,068,456	\$ 627,613	\$ 286,735	\$ (173,767)	\$ (526,194)	\$ (986,696)

STATE OF FLORIDA
DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION
ELECTRICAL CONTRACTORS' LICENSING BOARD
OPERATING ACCOUNT
ACTUAL AND PROJECTED REVENUES, EXPENSES
AND CHANGES IN ACCOUNT BALANCE
FISCAL YEARS ENDING JUNE 30, 2010 THROUGH JUNE 30, 2019

	Actual					Projected				
	JUNE 30 2010	JUNE 30 2011	JUNE 30 2012	JUNE 30 2013	JUNE 30 2014	JUNE 30 2015	JUNE 30 2016	JUNE 30 2017	JUNE 30 2018	JUNE 30 2019
REVENUES										
Fees and Charges	\$ 375,825	\$ 400,438	\$ 382,686	\$ 378,156	\$ 499,846	\$ 499,620	\$ 499,766	\$ 499,620	\$ 499,620	\$ 499,620
Licenses	825,928	2,039,495	1,009,950	1,947,464	1,056,757	2,001,786	1,056,022	2,001,786	1,056,022	2,001,786
Less: Licenses Waiver	-	-	-	-	-	-	-	-	-	-
Net Licenses	825,928	2,039,495	1,009,950	1,947,464	1,056,757	2,001,786	1,056,022	2,001,786	1,056,022	2,001,786
Fines	33,039	41,199	27,960	58,407	16,107	16,107	16,107	16,107	16,107	16,107
Investment Earnings	-	13,677	1,668	16,496	4,914	2,149	7,534	3,260	8,656	4,391
Interest on Temporary Advancement	-	-	-	-	-	-	-	-	-	-
Refunds	16,059	52,201	(3,614)	36,735	28,506	-	-	-	-	-
One Time Assessment	206,500	645,786	9,565	-	-	-	-	-	-	-
DCA Research Fees	23,588	46,332	-	-	-	-	-	-	-	-
Other Revenues	19,014	343	94	-	-	-	-	-	-	-
Total Revenues	1,499,953	3,239,471	1,428,309	2,437,258	1,606,130	2,519,661	1,579,429	2,520,773	1,580,404	2,521,904
EXPENSES										
Board Office										
Board Administrative Office	253,154	188,246	216,429	187,136	240,416	240,416	240,416	240,416	240,416	240,416
Refunds	-	15,904	87,652	37,732	18,045	-	-	-	-	-
Service Charge to General Revenue	113,153	257,726	103,336	194,710	127,705	201,573	126,354	201,662	126,432	201,752
Professional Regulation Division										
Investigations	524,620	525,550	422,982	389,173	511,391	511,391	511,391	511,391	511,391	511,391
Attorney General's Office	42,222	54,975	46,123	39,760	57,385	57,385	57,385	57,385	57,385	57,385
Service Operations										
Central Intake/Licensure	228,859	246,294	230,158	226,675	297,028	226,675	297,028	226,675	297,028	226,675
Call Center	116,539	111,970	97,888	112,431	124,963	112,431	124,963	112,431	124,963	112,431
Revenue Bank Charges	4,930	17,655	13,046	25,212	15,109	25,212	15,109	25,212	15,109	25,212
Testing and Continuing Education	189,687	181,870	220,417	189,109	253,419	253,419	253,419	253,419	253,419	253,419
Department Administrative Costs										
Administration	212,283	258,889	148,181	110,575	138,696	110,575	138,696	110,575	138,696	110,575
Information Technology	130,215	142,485	119,527	107,003	111,544	111,544	111,544	111,544	111,544	111,544
General Counsel/Legal	44,586	96,286	39,548	136,918	130,509	130,509	130,509	130,509	130,509	130,509
DOAH	6,943	6,613	7,407	-	-	-	-	-	-	-
Interest on Temporary Advancement	15,369	-	-	-	-	-	-	-	-	-
Inspections	-	-	-	-	-	-	-	-	-	-
Total Expenses	1,882,560	2,104,463	1,752,694	1,756,434	2,026,210	1,981,130	2,006,814	1,981,219	2,006,892	1,981,309
Excess (Deficiency) of Revenues Over (Under) Expenses	(382,607)	1,135,008	(324,386)	680,824	(420,081)	538,532	(427,386)	539,554	(426,488)	540,594
TRANSFERS										
Transfers (to)/from Administrative Trust Fund	-	-	-	-	-	-	-	-	-	-
Transfer to Department of Community Affairs	-	(38,770)	-	-	-	-	-	-	-	-
Transfers (to) Unlicensed Activity Account	-	-	-	-	(100,000)	-	-	-	-	-
Total Transfers	-	(38,770)	-	-	(100,000)	-	-	-	-	-
CHANGE IN ACCOUNT BALANCE	(382,607)	1,096,238	(324,386)	680,824	(520,081)	538,532	(427,386)	539,554	(426,488)	540,594
ACCOUNT BALANCE, Beginning of Period	(335,095)	(717,702)	378,536	54,153	734,977	214,897	753,428	326,043	865,597	439,109
Adjustment to decrease Beginning Account Balance Prior Period Adjustment	-	-	-	-	-	-	-	-	-	-
ACCOUNT BALANCE, End of Period	\$ (717,702)	\$ 378,536	\$ 54,153	\$ 734,977	\$ 214,897	\$ 753,428	\$ 326,043	\$ 865,597	\$ 439,109	\$ 979,703

STATE OF FLORIDA
DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION
ELECTRICAL CONTRACTORS' LICENSING BOARD
UNLICENSED ACTIVITY ACCOUNT
ACTUAL AND PROJECTED REVENUES, EXPENSES
AND CHANGES IN ACCOUNT BALANCE
FISCAL YEARS ENDING JUNE 30, 2010 THROUGH JUNE 30, 2019

	Actual					Projected				
	JUNE 30 2010	JUNE 30 2011	JUNE 30 2012	JUNE 30 2013	JUNE 30 2014	JUNE 30 2015	JUNE 30 2016	JUNE 30 2017	JUNE 30 2018	JUNE 30 2019
REVENUES										
Unlicensed Activity Fees	\$ 18,155	\$ 46,535	\$ 22,959	\$ 43,864	\$ 25,900	\$ 46,535	\$ 23,420	\$ 46,535	\$ 23,420	\$ 46,535
Investment Earnings	-	-	-	-	-	-	-	-	-	-
Unlicensed Administrative Fines	-	15,627	4,718	3,906	10,309	-	-	-	-	-
Unlicensed Citations	38,808	-	-	-	-	-	-	-	-	-
Total Revenues	56,963	62,162	27,677	47,770	36,209	46,535	23,420	46,535	23,420	46,535
EXPENSES										
Investigations			49,967	46,322	63,468	50,000	50,000	50,000	50,000	50,000
Unlicensed Activity	188,716	104,248		-	-	-	-	-	-	-
General Counsel/Legal		105,900	88,108	38,817	21,522	21,522	21,522	21,522	21,522	21,522
Service Charge to General Revenue	5,112	4,539	2,244	3,215		3,723	1,874	3,723	1,874	3,723
Interest Assessment	2,570	6,242	9,602	7,800	4,827					
Total Expenses	196,398	220,929	149,921	96,154	89,817	75,245	73,396	75,245	73,396	75,245
Excess (Deficiency) of Revenues Over (Under) Expenses	(139,435)	(158,767)	(122,244)	(48,384)	(53,608)	(28,710)	(49,976)	(28,710)	(49,976)	(28,710)
TRANSFERS										
Transfers (to)/from Administrative Trust Fund										
Transfers from Operating Account					100,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total Transfers	-	-	-	-	100,000	-	-	-	-	-
CHANGE IN ACCOUNT BALANCE	(139,435)	(158,767)	(122,244)	(48,384)	46,392	(28,710)	(49,976)	(28,710)	(49,976)	(28,710)
ACCOUNT BALANCE, Beginning of Period	(40,304)	(179,739)	(338,506)	(460,750)	(509,134)	(462,742)	(491,452)	(541,428)	(570,138)	(620,113)
Adjustment to increase Beginning Account Balance Prior Period Adjustment										
ACCOUNT BALANCE, End of Period	\$ (179,739)	\$ (338,506)	\$ (460,750)	\$ (509,134)	\$ (462,742)	\$ (491,452)	\$ (541,428)	\$ (570,138)	\$ (620,113)	\$ (648,823)

STATE OF FLORIDA
DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION
BOARD OF EMPLOYEE LEASING COMPANIES
OPERATING ACCOUNT
ACTUAL AND PROJECTED REVENUES, EXPENSES
AND CHANGES IN ACCOUNT BALANCE
FISCAL YEARS ENDING JUNE 30, 2010 THROUGH JUNE 30, 2019

	ACTUAL					Projected				
	JUNE 30 2010	JUNE 30 2011	JUNE 30 2012	JUNE 30 2013	JUNE 30 2014	JUNE 30 2015	JUNE 30 2016	JUNE 30 2017	JUNE 30 2018	JUNE 30 2019
REVENUES										
Fees and Charges	\$ 55,645	\$ 48,452	\$ 40,451	\$ 41,160	\$ 27,338	\$ 27,165	\$ 27,165	\$ 27,165	\$ 27,165	\$ 27,165
Licenses	776,745	85,447	67,470	54,273	442,617	47,590	442,460	47,590	442,460	47,590
Less: Licenses Waiver	660,509	-	-	-	-	-	-	-	-	-
Net Licenses	116,236	85,447	67,470	54,273	442,617	47,590	442,460	47,590	442,460	47,590
Fines	24,983	27,838	63,743	53,854	83,191	83,191	83,191	83,191	83,191	83,191
Investment Earnings	7,619	4,775	2,827	(915)	157	-	-	-	-	-
Interest on Temporary Advancement										
Refunds	2,809	22,582	19,381	34,434	16,770	16,770	16,770	16,770	-	-
Board Specific	191,723	114,226	62,983	57,792	61,757	61,757	61,757	61,757	61,757	61,757
Other Revenues	(63,016)	29	17			16,770	16,770	16,770	-	-
Total Revenues	335,999	303,349	256,872	240,598	631,830	253,243	648,113	253,243	614,573	219,703
EXPENSES										
Board Office										
Board Administrative Office	215,850	168,691	205,388	202,009	257,316	257,317	257,317	257,317	257,317	257,317
Refunds		11,656	49,506	20,997	10,605	-	-	-	-	-
Service Charge to General Revenue	19,585	23,313	15,574	18,225	49,872	12,636	44,225	12,636	44,225	12,636
Professional Regulation Division										
Investigations	32,501	25,020	38,865	37,158	43,679	43,679	43,679	43,679	43,679	43,679
Attorney General's Office	37,979	65,640	46,842	43,080	40,020	40,020	40,020	40,020	40,020	40,020
Service Operations										
Central Intake/Licensure	10,536	5,752	7,801	5,752	5,197	5,197	5,197	5,197	5,197	5,197
Call Center	8,192	4,461	6,515	4,289	6,939	6,939	6,939	6,939	6,939	6,939
Revenue Bank Charges	986	66	345	210	3,364	3,364	3,364	3,364	3,364	3,364
Department Administrative Costs										
Administration	39,073	40,058	27,499	14,180	14,284	14,284	14,284	14,284	14,284	14,284
Information Technology	7,412	8,238	12,923	12,747	31,275	31,275	31,275	31,275	31,275	31,275
General Counsel/Legal	30,403	12,462	25,082	96,516	74,470	74,470	74,470	74,470	74,470	74,470
Total Expenses	402,517	365,357	436,340	455,163	537,021	489,181	520,770	489,181	520,770	489,181
Excess (Deficiency) of Revenues Over (Under) Expenses	(66,518)	(62,008)	(179,468)	(214,565)	94,809	(235,937)	127,343	(235,937)	93,803	(269,477)
TRANSFERS										
Transfers (to)/from Administrative Trust Fund										
Transfer To General Revenue-GAA										
Total Transfers	-	-	-	-	-	-	-	-	-	-
CHANGE IN ACCOUNT BALANCE	(66,518)	(62,008)	(179,468)	(214,565)	94,809	(235,937)	127,343	(235,937)	93,803	(269,477)
ACCOUNT BALANCE, Beginning of Period	373,507	306,989	244,981	65,513	(149,051)	(54,242)	(290,179)	(162,836)	(398,774)	(304,971)
Prior Period Adjustments										
ACCOUNT BALANCE, End of Period	\$ 306,989	\$ 244,981	\$ 65,513	\$ (149,051)	\$ (54,242)	\$ (290,179)	\$ (162,836)	\$ (398,774)	\$ (304,971)	\$ (574,448)

STATE OF FLORIDA
DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION
BOARD OF EMPLOYEE LEASING COMPANIES
UNLICENSED ACTIVITY ACCOUNT
ACTUAL AND PROJECTED REVENUES, EXPENSES
AND CHANGES IN ACCOUNT BALANCE
FISCAL YEARS ENDING JUNE 30, 2010 THROUGH JUNE 30, 2019

	ACTUAL					Projected				
	JUNE 30 2010	JUNE 30 2011	JUNE 30 2012	JUNE 30 2013	JUNE 30 2014	JUNE 30 2015	JUNE 30 2016	JUNE 30 2017	JUNE 30 2018	JUNE 30 2019
REVENUES										
Unlicensed Activity Fees	\$ 2,760	\$ 340	\$ 2,590	\$ 350	\$ 2,560	\$ 340	\$ 2,560	\$ 340	\$ 2,560	\$ 340
Investment Earnings	425	524	605	392	225	304	289	295	280	285
Unlicensed Fines and Citations	50	5,000	2,500		-	-	-	-	-	-
Total Revenues	3,235	5,864	5,695	742	2,785	644	2,849	635	2,840	625
EXPENSES										
Unlicensed Activity	1,615	29	428	415	857	2,075	2,075	2,075	2,075	2,075
General Counsel/Legal		756		1,864						
Refunds		5	5		15					
Service Charge to General Revenue	268	467	392	64	231	52	228	51	227	50
Total Expenses	1,883	1,257	825	2,343	1,103	2,127	2,303	2,126	2,302	2,125
TRANSFERS										
Transfers (to)/from Administrative Trust Fund										
Transfers to Working Capital Trust Fund										
Total Transfers	-	-	-	-	-	-	-	-	-	-
CHANGE IN ACCOUNT BALANCE	1,352	4,607	4,870	(1,601)	1,682	(1,483)	546	(1,491)	538	(1,500)
ACCOUNT BALANCE, Beginning of Period	19,489	20,841	25,448	30,318	28,717	30,399	28,917	29,463	27,972	28,510
Prior Period Adjustments										
ACCOUNT BALANCE, End of Period	\$ 20,841	\$ 25,448	\$ 30,318	\$ 28,717	\$ 30,399	\$ 28,917	\$ 29,463	\$ 27,972	\$ 28,510	\$ 27,010

STATE OF FLORIDA
DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION
BOARD OF PROFESSIONAL ENGINEERS
OPERATING ACCOUNT
ACTUAL AND PROJECTED REVENUES, EXPENSES
AND CHANGES IN ACCOUNT BALANCE
FISCAL YEARS ENDING JUNE 30, 2010 THROUGH JUNE 30, 2019

	Actual					Projected				
	JUNE 30 2010	JUNE 30 2011	JUNE 30 2012	JUNE 30 2013	JUNE 30 2014	JUNE 30 2015	JUNE 30 2016	JUNE 30 2017	JUNE 30 2018	JUNE 30 2019
REVENUES										
Fees and Charges	\$ 496,790	\$ 541,060	\$ 487,655	\$ 490,903	\$ 454,342	\$ 454,330	\$ 454,330	\$ 454,330	\$ 454,330	\$ 454,330
Licenses	272,405	4,677,375	376,580	4,869,110	357,163	3,767,975	297,580	3,767,975	297,580	3,767,975
Less: Licenses Waiver	-	-	-	-	-	-	-	-	-	-
Net Licenses	272,405	4,677,375	376,580	4,869,110	357,163	3,767,975	297,580	3,767,975	297,580	3,767,975
Fines	33,915	33,648	72,020	12,305	(2,271)	-	-	-	-	-
Investment Earnings	25,331	36,646	32,991	35,335	22,664	23,052	37,038	21,204	35,172	19,321
Interest on Temporary Advancement	-	-	-	-	-	-	-	-	-	-
Refunds	71,533	31,450	152,068	121,300	42,067	-	-	-	-	-
Other Revenues	(2,533)	50,441	3,873	-	-	-	-	-	-	-
Total Revenues	897,441	5,370,620	1,125,187	5,528,953	873,965	4,245,357	788,948	4,243,509	787,082	4,241,626
EXPENSES										
Board Office										
FEMC Contracted Services	1,878,986	1,990,000	2,070,074	2,070,036	2,070,023	2,070,023	2,070,023	2,070,023	2,070,023	2,070,023
Accenture Contract	74,099	-	-	-	-	-	-	-	-	-
Refunds	3,000	13,300	13,855	9,390	8,575	8,575	8,575	8,575	8,575	8,575
Service Charge to General Revenue	63,504	428,200	68,080	444,635	71,128	339,629	63,116	339,481	62,967	339,330
Professional Regulation Division										
Attorney General's Office	77,287	76,102	97,996	77,783	76,598	76,598	76,598	76,598	76,598	76,598
Service Operations										
Revenue Bank Charges	-	-	2,235	77,708	2,206	77,708	2,206	77,708	2,206	77,708
Call Center	-	-	13,241	57,761	11,607	57,761	11,607	57,761	11,607	57,761
Department Administrative Costs										
Administration	24,268	33,997	18,607	17,172	11,167	11,167	11,167	11,167	11,167	11,167
Informaton Technology	114,971	150,117	112,960	205,380	129,021	205,380	129,021	205,380	129,021	205,380
General Counsel/Legal	-	-	26,666	-	-	-	-	-	-	-
DOAH	7,406	11,511	-	-	-	-	-	-	-	-
Board Administrative Office	8,765	-	-	-	-	-	-	-	-	-
Total Expenses	2,252,286	2,703,227	2,423,714	2,959,865	2,380,325	2,846,841	2,372,313	2,846,693	2,372,164	2,846,542
Excess (Deficiency) of Revenues Over (Under) Expenses	(1,354,845)	2,667,393	(1,298,527)	2,569,088	(1,506,360)	1,398,517	(1,583,365)	1,396,816	(1,585,082)	1,395,084
TRANSFERS										
Transfers In										
Transfers (to)/from Administrative Trust Fund										
Transfer To General Revenue-GAA	(78,972)	(342,930)	(382,331)	(99,500)	(68,518)	-	-	-	-	-
Total Transfers	(78,972)	(342,930)	(382,331)	(99,500)	(68,518)	-	-	-	-	-
CHANGE IN ACCOUNT BALANCE	(1,433,817)	2,324,463	(1,680,858)	2,469,588	(1,574,878)	1,398,517	(1,583,365)	1,396,816	(1,585,082)	1,395,084
ACCOUNT BALANCE, Beginning of Period	2,311,755	877,938	3,091,387	1,410,528	3,880,116	2,305,239	3,703,755	2,120,390	3,517,206	1,932,125
Prior Period Adjustment		(111,014)								
ACCOUNT BALANCE, End of Period	\$ 877,938	\$ 3,091,387	\$ 1,410,528	\$ 3,880,116	\$ 2,305,239	\$ 3,703,755	\$ 2,120,390	\$ 3,517,206	\$ 1,932,125	\$ 3,327,209

STATE OF FLORIDA
DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION
BOARD OF PROFESSIONAL ENGINEERS
UNLICENSED ACTIVITY ACCOUNT
ACTUAL AND PROJECTED REVENUES, EXPENSES
AND CHANGES IN ACCOUNT BALANCE
FISCAL YEARS ENDING JUNE 30, 2010 THROUGH JUNE 30, 2019

	Actual					Projected				
	JUNE 30 2010	JUNE 30 2011	JUNE 30 2012	JUNE 30 2013	JUNE 30 2014	JUNE 30 2015	JUNE 30 2016	JUNE 30 2017	JUNE 30 2018	JUNE 30 2019
REVENUES										
Unlicensed Activity Fees	\$ 12,705	\$ 184,200	\$ 14,230	\$ 191,635	\$ 14,065	\$ 184,200	\$ 12,905	\$ 184,200	\$ 12,905	\$ 184,200
Investment Earnings	3,006	4,039	5,613	4,062	1,907	1,441	2,141	1,270	1,968	1,096
Total Revenues	15,711	188,239	19,843	195,697	15,972	185,641	15,046	185,470	14,873	185,296
EXPENSES										
Unlicensed Activity Refunds	15	40	10	25	10					
Service Charge to General Revenue	1,408	15,034	1,096	15,950	1,299	14,851	1,204	14,838	1,190	14,824
FEMIC Contracted Services	50,438	100,875	54,473	54,473	100,875	100,875	100,875	100,875	100,875	100,875
Total Expenses	51,861	115,949	55,579	70,448	102,184	115,726	102,079	115,713	102,065	115,699
Excess (Deficiency) of Revenues Over (Under) Expenses	(36,150)	72,290	(35,736)	125,249	(86,212)	69,915	(87,033)	69,758	(87,192)	69,597
TRANSFERS										
Transfers (to)/from Administrative Trust Fund										
Transfers to General Revenue			(63,830)	(8,567)	(1,436)					
Total Transfers	-	-	(63,830)	(8,567)	(1,436)	-	-	-	-	-
CHANGE IN ACCOUNT BALANCE	(36,150)	72,290	(99,566)	116,682	(87,648)	69,915	(87,033)	69,758	(87,192)	69,597
ACCOUNT BALANCE, Beginning of Period	178,533	142,383	214,673	115,107	231,789	144,141	214,056	127,023	196,781	109,589
Prior Period Adjustments										
ACCOUNT BALANCE, End of Period	\$ 142,383	\$ 214,673	\$ 115,107	\$ 231,789	\$ 144,141	\$ 214,056	\$ 127,023	\$ 196,781	\$ 109,589	\$ 179,186

STATE OF FLORIDA
DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION
FLORIDA STATE BOXING COMMISSION
OPERATING ACCOUNT
ACTUAL AND PROJECTED REVENUES, EXPENSES
AND CHANGES IN ACCOUNT BALANCE
FISCAL YEARS ENDING JUNE 30, 2010 THROUGH JUNE 30, 2019

	Actual		Actual			Projected				
	JUNE 30 2001	JUNE 30 2002	JUNE 30 2012	JUNE 30 2013	JUNE 30 2014	JUNE 30 2015	JUNE 30 2016	JUNE 30 2017	JUNE 30 2018	JUNE 30 2019
REVENUES										
Fees and Charges	\$ 2,665	\$ -	\$ 79,020	\$ 83,811	\$ 91,775	\$ 91,790	\$ 91,790	\$ 91,790	\$ 91,790	\$ 91,790
Licenses	22,745	22,357	64,603	57,842	63,350	63,350	63,350	63,350	63,350	63,350
Taxes Post Event	264,413	237,769	206,254	235,582	359,016	269,262	269,262	269,262	269,262	269,262
Fines	7,201	8,894	3,995	4,454	1,627	1,627	1,627	1,627	1,627	1,627
Investment Earnings	908	-	2,105	-	-	-	-	-	-	-
Refund Revenue	367	-	2,055	143	-	-	-	-	-	-
Unassigned	-	6,954	(6,629)	3,016	(7,565)	-	-	-	-	-
Transfer in from General Revenue	-	-	-	200,000	515,824	469,154	326,527	326,527	326,527	326,527
Other Revenues	1,253	-	14,227	7,232	9,476	9,476	9,476	9,476	9,476	9,476
Total Revenues	299,552	275,974	365,630	592,080	1,033,503	904,659	762,032	762,032	762,032	762,032
EXPENSES										
Commission Office										
Commission Administrative Office	316,919	302,504	497,621	499,403	524,242	524,242	524,242	524,242	524,242	524,242
Refunds	-	-	17,025	-	-	-	-	-	-	-
Service Charge to General Revenue	22,227	20,408	27,703	30,138	41,861	34,840	34,840	34,840	34,840	34,840
Investment/Administrative Fee	-	-	-	-	-	-	-	-	-	-
Attorney General	-	-	62,935	7,642	43,133	25,000	25,000	25,000	25,000	25,000
Investigations	-	-	21,927	34,442	27,608	27,608	27,608	27,608	27,608	27,608
Call Center	-	-	1,296	2,577	2,596	2,596	2,596	2,596	2,596	2,596
Central Intake	-	-	-	5,143	23,467	23,467	23,467	23,467	23,467	23,467
Bank Charges	-	-	-	76	221	221	221	221	221	221
Department Administrative Costs										
Administration	30,530	40,223	54,314	36,524	42,205	42,205	42,205	42,205	42,205	42,205
General Counsel/Legal	-	-	4,962	51,225	30,252	30,252	30,252	30,252	30,252	30,252
Information Technology	-	-	21,367	38,366	28,874	28,874	28,874	28,874	28,874	28,874
Interest on Temporary Investment Doah	-	-	1,111	-	-	-	-	-	-	-
Total Expenses	369,676	363,135	710,261	705,536	764,459	739,305	739,305	739,305	739,305	739,305
Excess (Deficiency) of Revenues Over (Under) Expenses	(70,124)	(87,161)	(344,631)	(113,457)	269,044	165,354	22,727	22,727	22,727	22,727
TRANSFERS										
Cash Bonds to Promoters	-	-	-	-	(22,000)	-	-	-	-	-
Transfers (to)/from Division of Regulation	-	-	-	-	(22,000)	-	-	-	-	-
Total Transfers	-	-	-	-	(22,000)	-	-	-	-	-
CHANGE IN ACCOUNT BALANCE	(70,124)	(87,161)	(344,631)	(113,457)	247,044	165,354	22,727	22,727	22,727	22,727
ACCOUNT BALANCE, Beginning of Period	329,509	259,385	50,013	(294,618)	(393,723)	(146,679)	18,675	41,402	64,129	86,856
Correction of Beginning Balance 7-1-2012	-	-	-	14,352	-	-	-	-	-	-
ACCOUNT BALANCE, End of Period	\$ 259,385	\$ 172,224	\$ (294,618)	\$ (393,723)	\$ (146,679)	\$ 18,675	\$ 41,402	\$ 64,129	\$ 86,856	\$ 109,583

STATE OF FLORIDA
DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION
Florida Building Commission
OPERATING ACCOUNT
ACTUAL AND PROJECTED REVENUES, EXPENSES
AND CHANGES IN ACCOUNT BALANCES
FISCAL YEARS ENDING JUNE 30, 2012 THROUGH JUNE 30, 2019

	Nine Months							
	Actual			Projected				
	JUNE 30 2012	JUNE 30 2013	JUNE 30 2014	JUNE 30 2015	JUNE 30 2016	JUNE 30 2017	JUNE 30 2018	JUNE 30 2019
REVENUES								
Surcharge Payments	\$ 2,896,426	\$ 5,049,915	\$ 6,061,701	\$ 6,061,701	\$ 6,061,701	\$ 6,061,701	\$ 6,061,701	\$ 6,061,701
Convenience Fees	57,590	12,573	15,256	15,256	15,256	15,256	15,256	15,256
Organization/Applications	34,802	33,647	61,090	61,090	61,090	61,090	61,090	61,090
Product Approval	739,492	440,269	482,050	482,050	482,050	482,050	482,050	482,050
Insignias	241,252	257,667	296,777	296,777	312,972	328,354	328,354	328,354
H&R Variance Review	2,400	-	-	-	-	-	-	-
Training	150,294	291,136	161,607	161,607	161,607	161,607	161,607	161,607
Copies	65	-	-	-	-	-	-	-
Royalties	1,641	-	-	-	-	-	-	-
Refunds	131,562	-	9	9	9	9	9	9
Non-direct Allocation	449	-	-	-	-	-	-	-
Investment Interest	14,752	98,464	82,817	97,457	131,672	166,351	201,490	236,953
Total Revenues	<u>4,270,724</u>	<u>6,183,670</u>	<u>7,161,307</u>	<u>7,175,947</u>	<u>7,226,357</u>	<u>7,276,418</u>	<u>7,311,557</u>	<u>7,347,020</u>
EXPENSES								
Commission Unallocated	705,510	980,030	963,060	963,060	963,060	963,060	963,060	963,060
Manufactured Buildings Direct Charges	155,504	155,368	137,060	137,060	137,060	137,060	137,060	137,060
Building Fees Direct Charges	1,170,158	1,047,093	1,698,462	1,698,462	1,698,462	1,698,462	1,698,462	1,698,462
Product Approval Direct Charges	122,063	49,381	49,246	49,246	49,246	49,246	49,246	49,246
Service Charge To General Revenue	515,069	504,624	579,872	574,076	578,109	582,113	584,925	587,762
Director of Professions	19,292	7,956	31,362	31,362	31,362	31,362	31,362	31,362
Department Administration	158,202	113,436	120,436	120,436	120,436	120,436	120,436	120,436
General Counsel	93,235	125,474	121,770	121,770	121,770	121,770	121,770	121,770
Attorney General	759	-	-	-	-	-	-	-
Technology	75,017	45,901	58,955	58,955	58,955	58,955	58,955	58,955
Total Expenses	<u>3,014,808</u>	<u>3,029,262</u>	<u>3,760,224</u>	<u>3,754,427</u>	<u>3,758,460</u>	<u>3,762,465</u>	<u>3,765,276</u>	<u>3,768,113</u>
Excess (Deficiency) of Revenues Over (Under) Expenses	1,255,916	3,154,408	3,401,084	3,421,520	3,467,897	3,513,953	3,546,281	3,578,907
TRANSFERS								
Transfer In From Department of Community Affairs	2,563,005							
Transfer from Grants Trust Fund			55,038					
Transfer to General Revenue	(224,220)	(171,098)	(288,477)					
Total Transfers	<u>2,338,785</u>	<u>(171,098)</u>	<u>(233,439)</u>	-	-	-	-	-
CHANGE IN ACCOUNT BALANCE	<u>3,594,701</u>	<u>2,983,310</u>	<u>3,167,645</u>	<u>3,421,520</u>	<u>3,467,897</u>	<u>3,513,953</u>	<u>3,546,281</u>	<u>3,578,907</u>
ACCOUNT BALANCE, Beginning of Period		<u>3,594,701</u>	<u>6,578,011</u>	<u>9,745,656</u>	<u>13,167,176</u>	<u>16,635,072</u>	<u>20,149,025</u>	<u>23,695,307</u>
ACCOUNT BALANCE, End of Period	<u>3,594,701</u>	<u>6,578,011</u>	<u>9,745,656</u>	<u>13,167,176</u>	<u>16,635,072</u>	<u>20,149,025</u>	<u>23,695,307</u>	<u>27,274,214</u>

STATE OF FLORIDA
DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION
BOARD OF PROFESSIONAL GEOLOGISTS
OPERATING ACCOUNT
ACTUAL AND PROJECTED REVENUES, EXPENSES
AND CHANGES IN ACCOUNT BALANCE
FISCAL YEARS ENDING JUNE 30, 2010 THROUGH JUNE 30, 2019

	Actual					Projected				
	JUNE 30 2010	JUNE 30 2011	JUNE 30 2012	JUNE 30 2013	JUNE 30 2014	JUNE 30 2015	JUNE 30 2016	JUNE 30 2017	JUNE 30 2018	JUNE 30 2019
REVENUES										
Fees and Charges	\$ 39,725	\$ 39,080	\$ 32,595	\$ 36,230	\$ 32,970	\$ 32,575	\$ 32,575	\$ 32,575	\$ 32,575	\$ 32,575
Licenses	207,470	141,645	230,914	121,366	226,825	140,120	226,870	140,120	226,870	140,120
Less: Licenses Waiver	-	-	-	-	-	-	-	-	-	-
Net Licenses	207,470	141,645	230,914	121,366	226,825	140,120	226,870	140,120	226,870	140,120
Fines	231	-	-	33	15	-	-	-	-	-
Investment Earnings	282	1,441	(58)	652	-	-	-	-	-	-
Refunds	1,624	1,512	180	3,685	1,855	-	-	-	-	-
Other Revenues	994	2,156	17	-	-	-	-	-	-	-
Total Revenues	250,326	185,834	263,648	161,966	261,665	172,695	259,445	172,695	259,445	172,695
EXPENSES										
Board Office										
Board Administrative Office	112,011	91,025	108,267	102,269	122,980	122,980	122,980	122,980	122,980	122,980
Refunds	-	1,502	4,794	3,270	920	-	-	-	-	-
Service Charge to General Revenue	# 14,786	14,737	19,940	12,961	20,599	13,816	20,756	13,816	20,756	13,816
Investigations	-	5,004	4,315	4,473	991	991	991	991	991	991
Attorney General's Office	20,045	16,897	17,173	21,067	12,924	12,924	12,924	12,924	12,924	12,924
Service Operations										
Central Intake/Licensure	7,541	5,752	8,125	7,875	7,164	7,164	7,164	7,164	7,164	7,164
Call Center	8,192	6,939	7,226	5,872	7,338	5,872	7,338	5,872	7,338	7,338
Revenue Bank Charges	1,479	1,389	2,459	1,912	2,682	1,912	2,682	1,912	2,682	1,912
Testing and Continuing Education	44,850	42,113	48,885	33,605	48,442	48,442	48,442	48,442	48,442	48,442
Department Administrative Costs										
Administration	26,772	16,511	11,252	7,845	8,018	8,018	8,018	8,018	8,018	8,018
Information Technology	6,137	7,011	16,722	17,324	26,545	26,545	26,545	26,545	26,545	26,545
General Counsel/Legal	627	3,822	1,156	12,085	19,995	19,995	19,995	19,995	19,995	19,995
Interest Assessment	-	-	-	-	397	-	-	-	-	-
Total Expenses	242,440	212,702	250,314	230,558	278,995	268,659	277,835	268,659	277,835	270,125
Excess (Deficiency) of Revenues Over (Under) Expenses	7,886	(26,868)	13,334	(68,592)	(17,330)	(95,964)	(18,390)	(95,964)	(18,390)	(97,430)
TRANSFERS										
Transfers (to)/from Administrative Trust Fund										
Transfers to Working Capital Trust Fund										
Total Transfers	-	-	-	-	-	-	-	-	-	-
CHANGE IN ACCOUNT BALANCE	7,886	(26,868)	13,334	(68,592)	(17,330)	(95,964)	(18,390)	(95,964)	(18,390)	(97,430)
ACCOUNT BALANCE , Beginning of Period	37,417	45,303	22,832	36,166	(32,426)	(49,756)	(145,720)	(164,109)	(260,073)	(278,462)
Prior Period Adjustments		4397								
ACCOUNT BALANCE , End of Period	\$ 45,303	\$ 22,832	\$ 36,166	\$ (32,426)	\$ (49,756)	\$ (145,720)	\$ (164,109)	\$ (260,073)	\$ (278,462)	\$ (375,892)

STATE OF FLORIDA
DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION
BOARD OF PROFESSIONAL GEOLOGISTS
UNLICENSED ACTIVITY ACCOUNT
ACTUAL AND PROJECTED REVENUES, EXPENSES
AND CHANGES IN ACCOUNT BALANCE
FISCAL YEARS ENDING JUNE 30, 2010 THROUGH JUNE 30, 2019

	Actual					Projected				
	JUNE 30 2010	JUNE 30 2011	JUNE 30 2012	JUNE 30 2013	JUNE 30 2014	JUNE 30 2015	JUNE 30 2016	JUNE 30 2017	JUNE 30 2018	JUNE 30 2019
REVENUES										
Unlicensed Activity Fees	\$ 7,280	\$ 4,420	\$ 7,875	\$ 3,975	\$ 7,995	\$ 4,420	\$ 7,815	\$ 4,500	\$ 7,815	\$ 4,420
Investment Earnings	901	1,016	1,121	968	542	703	750	829	878	958
Total Revenues	8,181	5,436	8,996	4,943	8,537	5,123	8,565	5,329	8,693	5,378
EXPENSES										
Investigations	243	-		90	190					
General Counsel/Legal		413		315						
Refunds		10	5							
Service Charge to General Revenue	672	432	606	402	701	410	685	426	695	430
Total Expenses	915	855	611	807	891	410	685	426	695	430
TRANSFERS										
Transfers (to)/from Administrative Trust Fund										
Transfers to Working Capital Trust Fund										
Total Transfers	-	-	-	-	-	-	-	-	-	-
CHANGE IN ACCOUNT BALANCE	7,266	4,581	8,385	4,136	7,646	4,713	7,880	4,903	7,998	4,948
ACCOUNT BALANCE, Beginning of Period	38,289	45,555	50,136	58,521	62,657	70,303	75,017	82,897	87,799	95,797
Prior Period Adjustment										
ACCOUNT BALANCE, End of Period	\$ 45,555	\$ 50,136	\$ 58,521	\$ 62,657	\$ 70,303	\$ 75,017	\$ 82,897	\$ 87,799	\$ 95,797	\$ 100,745

STATE OF FLORIDA
DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION
BOARD OF PILOT COMMISSIONERS
OPERATING ACCOUNT
ACTUAL AND PROJECTED REVENUES, EXPENSES
AND CHANGES IN ACCOUNT BALANCE
FISCAL YEARS ENDING JUNE 30, 2010 THROUGH JUNE 30, 2019

	Actual					Projected				
	JUNE 30 2010	JUNE 30 2011	JUNE 30 2012	JUNE 30 2013	JUNE 30 2014	JUNE 30 2015	JUNE 30 2016	JUNE 30 2017	JUNE 30 2018	JUNE 30 2019
REVENUES										
Fees and Charges	\$ 5,549	\$ 8,250	\$ 11,320	\$ 17,450	\$ 14,329	\$ 14,200	\$ 14,200	\$ 14,200	\$ 14,200	\$ 14,200
Licenses	500	18,925	300	18,450	1,295	19,625	1,200	19,600	1,200	19,600
Less: Licenses Waiver	-	-	-	-	-	-	-	-	-	-
Net Licenses	500	18,925	300	18,450	1,295	19,625	1,200	19,600	1,200	19,600
Fines	-	4,005	14,605	60	-	-	-	-	-	-
Gross Pilotage Assessment	548,107	288,716	330,874	402,807	352,452	352,512	352,512	352,512	352,512	352,512
Investment Earnings	928	(839)	(994)	1,851	1,020	572	869	1,011	1,316	1,462
Refunds	-	200	-	1,285	12,577	-	-	-	-	-
Other Revenues	(124,674)	-	24	-	-	-	-	-	-	-
Total Revenues	430,410	319,257	356,129	441,903	381,673	386,909	368,781	387,323	369,228	387,774
EXPENSES										
Board Office										
Board Administrative Office	203,708	176,243	124,048	148,763	175,430	175,430	175,430	175,430	175,430	175,430
Refunds	-	200	250	300	-	-	-	-	-	-
Service Charge to General Revenue	27,312	25,523	28,356	36,610	30,653	30,953	29,502	30,986	29,538	31,022
Professional Regulation Division										
Attorney General's Office	47,573	66,481	32,322	14,111	27,437	27,437	27,437	27,437	27,437	27,437
Service Operations										
Central Intake/Licensure	3,169	2,353	5,033	3,170	2,457	3,170	2,457	3,170	2,457	3,170
Call Center	-	270	356	879	623	-	-	-	-	-
Revenue Bank Charges	-	66	15	102	53	-	-	-	-	-
Testing and Continuing Education	72,043	63,209	114,194	124,904	87,761	87,761	87,761	87,761	87,761	87,761
Department Administrative Costs										
Administration	30,286	10,831	3,304	2,964	2,399	2,399	2,399	2,399	2,399	2,399
Information Technology	1,322	525	9,518	6,967	16,446	16,446	16,446	16,446	16,446	16,446
General Counsel/Legal	31,880	14,038	36,316	24,287	13,154	13,154	13,154	13,154	13,154	13,154
DOAH	-	981	-	-	-	-	-	-	-	-
Interest on Temporary Investments	-	-	-	1,226	-	-	-	-	-	-
Investigations	6	-	5	453	540	540	-	-	-	-
Total Expenses	417,299	360,720	353,717	364,736	356,953	357,290	354,586	356,783	354,622	356,819
Excess (Deficiency) of Revenues Over (Under) Expenses	13,111	(41,463)	2,412	77,167	24,720	29,620	14,194	30,540	14,606	30,955
TRANSFERS										
Transfers (to)/from Administrative Trust Fund										
Transfer to Pilot Rate Review										
Transfers to Working Capital Trust Fund										
Total Transfers	-	-	-	-	-	-	-	-	-	-
CHANGE IN ACCOUNT BALANCE	13,111	(41,463)	2,412	77,167	24,720	29,620	14,194	30,540	14,606	30,955
ACCOUNT BALANCE, Beginning of Period	(18,705)	(5,594)	(47,057)	(44,645)	32,522	57,242	86,862	101,056	131,596	146,201
Prior Period Adjustment										
ACCOUNT BALANCE, End of Period	\$ (5,594)	\$ (47,057)	\$ (44,645)	\$ 32,522	\$ 57,242	\$ 86,862	\$ 101,056	\$ 131,596	\$ 146,201	\$ 177,156

STATE OF FLORIDA
DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION
BOARD OF PILOT COMMISSIONERS
UNLICENSED ACTIVITY ACCOUNT
ACTUAL AND PROJECTED REVENUES, EXPENSES
AND CHANGES IN ACCOUNT BALANCE
FISCAL YEARS ENDING JUNE 30, 2010 THROUGH JUNE 30, 2019

	Actual					Projected				
	JUNE 30 2010	JUNE 30 2011	JUNE 30 2012	JUNE 30 2013	JUNE 30 2014	JUNE 30 2015	JUNE 30 2016	JUNE 30 2017	JUNE 30 2018	JUNE 30 2019
REVENUES										
Unlicensed Activity Fees	\$ -	\$ 475	\$ -	\$ 450	\$ 5	\$ 475	\$ 60	\$ 475	\$ 60	\$ 475
Investment Earnings	25	24	28	13	11	18	23	23	28	29
Fines Unlicensed Activity										
Total Revenues	25	499	28	463	16	493	83	498	88	504
EXPENSES										
Unlicensed Activity	(4.00)									
Service Charge to General Revenue	-	40	-	38	2	39	7	40	7	40
Total Expenses	(4)	40	-	38	2	39	7	40	7	40
Excess (Deficiency) of Revenues Over (Under) Expenses	21	459	28	425	14	454	76	458	81	463
TRANSFERS										
Transfers (to)/from Administrative Trust Fund										
Transfers to Working Capital Trust Fund										
Total Transfers	-	-	-	-	-	-	-	-	-	-
CHANGE IN ACCOUNT BALANCE	21	459	28	425	14	454	76	458	81	463
ACCOUNT BALANCE, Beginning of Period	850	871	1,330	1,358	1,783	1,797	2,251	2,327	2,785	2,866
Prior Period Adjustment										
ACCOUNT BALANCE, End of Period	\$ 871	\$ 1,330	\$ 1,358	\$ 1,783	\$ 1,797	\$ 2,251	\$ 2,327	\$ 2,785	\$ 2,866	\$ 3,329

STATE OF FLORIDA
DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION
Home Inspection
OPERATING ACCOUNT
ACTUAL AND PROJECTED REVENUES, EXPENSES
AND CHANGES IN ACCOUNT BALANCES
FISCAL YEARS ENDING JUNE 30, 2010 THROUGH JUNE 30, 2019

	Actual					Projected				
	JUNE 30 2010	JUNE 30 2011	JUNE 30 2012	JUNE 30 2013	JUNE 30 2014	JUNE 30 2015	JUNE 30 2016	JUNE 30 2017	JUNE 30 2018	JUNE 30 2019
REVENUES										
Fees and Charges		\$ 596,775	\$ 285,550	\$ 123,050	\$ 65,170	\$ 65,125	\$ 65,125	\$ 65,125	\$ 65,125	\$ 65,125
Licenses		976,250	963,401	683,412	459,871	368,200	122,600	419,900	174,300	471,600
Less: Licenses Waiver		-	-	-	(383,000)	(308,300)	-	-	-	-
Net Licenses		976,250	963,401	683,412	76,871	59,900	122,600	419,900	174,300	471,600
Fines		-	1,538	783	1,563	1,563	1,563	1,563	1,563	-
Investment Earnings		10,441	26,153	33,456	13,254	14,278	11,926	10,129	11,381	10,055
Refunds		1,650	7,045	8,174	4,908	-	-	-	-	-
Unassigned		4,922	-	-	-	-	-	-	-	-
Other Revenues		90	83	-	-	-	-	-	-	-
Total Revenues		<u>1,590,128</u>	<u>1,283,770</u>	<u>848,875</u>	<u>161,766</u>	<u>140,866</u>	<u>201,214</u>	<u>496,717</u>	<u>252,369</u>	<u>546,780</u>
EXPENSES										
Board Office										
Board Administrative Office	60,436	56,277	71,878	62,736	71,933	71,933	71,933	71,933	71,933	71,933
Service Charge to General Revenue	-	126,994	96,397	68,567	13,089	11,269	16,097	39,737	20,189	43,742
Refunds		1,315	8,105	7,693	4,065	-	-	-	-	-
Professional Regulation Division										
Investigations	-	-	21,574	41,602	66,577	66,577	66,577	33,592	66,577	66,577
Attorney General's Office	-	-	-	-	-	-	-	-	-	-
Service Operations										
Central Intake/Licensure	-	300,939	147,403	74,756	45,726	45,726	45,726	45,726	45,726	45,726
Call Center	-	37,308	40,134	29,286	42,848	42,848	42,848	42,848	42,848	42,848
Revenue Bank Charges	-	198	5,470	6,787	892	892	892	892	892	892
Testing and Continuing Education	3,401	63,316	25,590	25,554	41,601	41,601	41,601	41,601	41,601	41,601
Department Administrative Costs										
Administration	842	42,817	40,135	27,571	28,213	28,213	28,213	28,213	28,213	28,213
Information Technology	47	24,951	28,299	37,038	38,270	38,270	38,270	38,270	38,270	38,270
General Counsel/Legal	-	929	6,544	9,839	28,742	28,742	28,742	28,742	28,742	28,742
Total Expenses	<u>64,726</u>	<u>655,044</u>	<u>491,529</u>	<u>391,429</u>	<u>381,956</u>	<u>376,071</u>	<u>380,899</u>	<u>371,554</u>	<u>384,991</u>	<u>408,544</u>
Excess (Deficiency) of Revenues Over (Under) Expenses	<u>(64,726)</u>	<u>935,084</u>	<u>792,241</u>	<u>457,446</u>	<u>(220,190)</u>	<u>(235,205)</u>	<u>(179,685)</u>	<u>125,163</u>	<u>(132,623)</u>	<u>138,235</u>
TRANSFERS										
Transfers (to)/from Administrative Trust Fund										
Transfer to General Revenue			(389,614)	(54,562)	(27,878)	-	-	-	-	-
Total Transfers	-	-	<u>(389,614)</u>	<u>(54,562)</u>	<u>(27,878)</u>	-	-	-	-	-
CHANGE IN ACCOUNT BALANCE	<u>(64,726)</u>	<u>935,084</u>	<u>402,627</u>	<u>402,884</u>	<u>(248,068)</u>	<u>(235,205)</u>	<u>(179,685)</u>	<u>125,163</u>	<u>(132,623)</u>	<u>138,235</u>
ACCOUNT BALANCE, Beginning of Period	-	<u>(64,726)</u>	<u>870,358</u>	<u>1,272,985</u>	<u>1,675,869</u>	<u>1,427,801</u>	<u>1,192,596</u>	<u>1,012,911</u>	<u>1,138,073</u>	-
Prior Period Adjustment										
ACCOUNT BALANCE, End of Period	<u>\$ (64,726)</u>	<u>\$ 870,358</u>	<u>\$ 1,272,985</u>	<u>\$ 1,675,869</u>	<u>\$ 1,427,801</u>	<u>\$ 1,192,596</u>	<u>\$ 1,012,911</u>	<u>\$ 1,138,073</u>	<u>\$ 1,005,451</u>	<u>\$ 138,235</u>

STATE OF FLORIDA
DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION
HOME INSPECTIONS
UNLICENSED ACTIVITY ACCOUNT
ACTUAL AND PROJECTED REVENUES, EXPENSES
AND CHANGES IN ACCOUNT BALANCE
FISCAL YEARS ENDING JUNE 30, 2010 THROUGH JUNE 30, 2019

	Actual					Projected				
	JUNE 30 2010	JUNE 30 2011	JUNE 30 2012	JUNE 30 2013	JUNE 30 2014	JUNE 30 2015	JUNE 30 2016	JUNE 30 2017	JUNE 30 2018	JUNE 30 2019
REVENUES										
Unlicensed Activity Fees	\$ -	\$ 23,840	\$ 24,350	\$ 16,840	\$ 22,285	\$ 18,050	\$ 5,755	\$ 20,635	\$ 8,340	\$ 23,220
Investment Earnings		282	655	860	485	471	541	499	594	576
Fines										
Total Revenues	-	24,122	25,005	17,700	22,770	18,521	6,296	21,134	8,934	23,796
EXPENSES										
Investigations			2,566	3,619	26,032	10,000	10,000	10,000	10,000	10,000
General Counsel/Legal		-	954	236	-	-	-	-	-	-
Refunds		5	5	10	750					
Service Charge to General Revenue		1,927	1,882	1,442	1,772	1,482	504	1,691	715	1,904
Total Expenses	-	1,932	5,407	5,307	28,554	11,482	10,504	11,691	10,715	11,904
TRANSFERS										
Transfers (to)/from Administrative Trust Fund										
Transfers to Working Capital Trust Fund					(1,318)					
Total Transfers	-	-	-	-	(1,318)	-	-	-	-	-
CHANGE IN ACCOUNT BALANCE	-	22,190	19,598	12,393	(7,102)	7,039	(4,208)	9,443	(1,781)	11,892
ACCOUNT BALANCE, Beginning of Period	-	-	22,190	41,788	54,181	47,079	54,118	49,911	59,354	57,573
Adjustment to increase Beginning Account Balance										
ACCOUNT BALANCE, End of Period	\$ -	\$ 22,190	\$ 41,788	\$ 54,181	\$ 47,079	\$ 54,118	\$ 49,911	\$ 59,354	\$ 57,573	\$ 69,465

STATE OF FLORIDA
DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION
BOARD OF LANDSCAPE ARCHITECTURE
OPERATING ACCOUNT
ACTUAL AND PROJECTED REVENUES, EXPENSES
AND CHANGES IN ACCOUNT BALANCE
FISCAL YEARS ENDING JUNE 30, 2010 THROUGH JUNE 30, 2019

	Actual					Projected				
	JUNE 30 2010	JUNE 30 2011	JUNE 30 2012	JUNE 30 2013	JUNE 30 2014	JUNE 30 2015	JUNE 30 2016	JUNE 30 2017	JUNE 30 2018	JUNE 30 2019
REVENUES										
Fees and Charges	\$ 87,620	\$ 27,550	\$ 31,070	\$ 35,451	\$ 43,879	\$ 41,614	\$ 41,614	\$ 41,614	\$ 41,614	\$ 41,614
Licenses	463,388	26,068	460,846	24,050	471,835	30,550	355,963	25,500	356,188	25,500
Less: Licenses Waiver	-	-	-	-	-	-	-	-	-	-
Net Licenses	463,388	26,068	460,846	24,050	471,835	30,550	355,963	25,500	356,188	25,500
Fines	35	564	4,525	-	-	-	-	-	-	-
Investment Earnings	10,036	6,397	9,174	7,420	5,296	6,460	4,450	5,415	3,349	4,306
Interest on Temporary Advancement	-	-	-	-	-	-	-	-	-	-
Refunds	5,957	13,297	(9,196)	2,202	5,091	-	-	-	-	-
Other Revenues	13,180	36	32	-	-	-	-	-	-	-
Total Revenues	580,216	73,912	496,451	69,123	526,101	78,624	402,026	72,529	401,150	71,420
EXPENSES										
Board Office										
Board Administrative Office	132,824	95,765	121,865	97,951	120,474	120,474	120,474	120,474	120,474	120,474
Refunds	-	7,968	12,686	5,036	3,374	-	-	-	-	-
Service Charge to General Revenue	33,643	5,261	36,571	5,222	42,004	6,290	32,162	5,802	32,092	5,714
Professional Regulation Division										
Attorney General's Office	15,086	11,593	14,004	3,249	11,786	11,786	11,786	11,786	11,786	11,786
Service Operations										
Central Intake	12,817	5,752	8,125	3,309	11,020	11,020	11,020	11,020	11,020	11,020
Call Center	13,214	7,389	12,529	5,941	14,454	14,453	14,453	14,453	14,453	14,453
Revenue Bank Charges	1,479	198	4,735	463	4,773	4,773	4,773	4,773	4,773	4,773
Testing and Continuing Education	128,899	27,205	13,106	15,107	44,610	44,610	44,610	44,610	44,610	44,610
Department Administrative Costs										
Administration	52,688	17,164	14,860	3,425	12,529	12,529	12,529	12,529	12,529	12,529
Information Technology	8,360	5,500	6,614	6,848	38,500	38,500	38,500	38,500	38,500	38,500
General Counsel/Legal	1,431	17,309	16	8,416	10,259	10,259	10,259	10,259	10,259	10,259
DOAH	-	-	-	-	-	-	-	-	-	-
Investigations	4,648	5,021	4,315	4,027	4,930	4,930	4,930	4,930	4,930	4,930
Total Expenses	405,089	206,125	249,426	158,994	318,713	279,624	305,496	279,136	305,426	279,048
Excess (Deficiency) of Revenues Over (Under) Expenses	175,127	(132,213)	247,025	(89,871)	207,388	(201,000)	96,530	(206,607)	95,724	(207,627)
TRANSFERS										
Transfers (to)/from Administrative Trust Fund										
Transfer To General Revenue-GAA	-	-	-	-	-	-	-	-	-	-
Total Transfers	-	-	-	-	-	-	-	-	-	-
CHANGE IN ACCOUNT BALANCE	175,127	(132,213)	247,025	(89,871)	207,388	(201,000)	96,530	(206,607)	95,724	(207,627)
ACCOUNT BALANCE, Beginning of Period	238,516	413,643	281,430	528,455	438,584	645,972	444,972	541,502	334,895	430,619
Prior Period Adjustment										
ACCOUNT BALANCE, End of Period	\$ 413,643	\$ 281,430	\$ 528,455	\$ 438,584	\$ 645,972	\$ 444,972	\$ 541,502	\$ 334,895	\$ 430,619	\$ 222,992

STATE OF FLORIDA
DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION
BOARD OF LANDSCAPE ARCHITECTURE
UNLICENSED ACTIVITY ACCOUNT
ACTUAL AND PROJECTED REVENUES, EXPENSES
AND CHANGES IN ACCOUNT BALANCE
FISCAL YEARS ENDING JUNE 30, 2010 THROUGH JUNE 30, 2019

	Actual					Projected				
	JUNE 30 2010	JUNE 30 2011	JUNE 30 2012	JUNE 30 2013	JUNE 30 2014	JUNE 30 2015	JUNE 30 2016	JUNE 30 2017	JUNE 30 2018	JUNE 30 2019
REVENUES										
Unlicensed Activity Fees	\$ 7,480	\$ 460	\$ 7,495	\$ 445	\$ 7,800	\$ 460	\$ 7,845	\$ 460	\$ 7,845	\$ 460
Investment Earnings	615	536	659	501	288	363	355	414	406	466
Fines	0	0	1,500	0	0	0	0	0	0	0
Total Revenues	8,095	996	9,654	946	8,088	823	8,200	874	8,251	926
EXPENSES										
Investigations	1,450	520	428	995	1,808	1,589	1,589	1,589	1,589	1,589
General Counsel/Legal DOAH		1,720	954	2,802						
Service Charge to General Revenue	655	79	724	77	657	66	656	70	660	74
Refunds				5						
Total Expenses	2,105	3,789	2,106	3,879	2,465	1,655	2,245	1,659	2,249	1,663
CHANGE IN NET ASSETS	5,990	(2,793)	7,548	(2,933)	5,623	(832)	5,955	(785)	6,002	(737)
TRANSFERS										
Transfers (to)/from Administrative Trust Fund										
Transfers to Working Capital Trust Fund										
Total Transfers	-	-	-	-	-	-	-	-	-	-
ACCOUNT BALANCE, Beginning of Period	22,853	28,843	26,050	33,598	30,665	36,288	35,456	41,411	40,626	46,628
Prior Period Adjustment										
ACCOUNT BALANCE, End of Period	\$ 28,843	\$ 26,050	\$ 33,598	\$ 30,665	\$ 36,288	\$ 35,456	\$ 41,411	\$ 40,626	\$ 46,628	\$ 45,891

STATE OF FLORIDA
DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION
Mold Related Services
OPERATING ACCOUNT
ACTUAL AND PROJECTED REVENUES, EXPENSES
AND CHANGES IN ACCOUNT BALANCES
FISCAL YEARS ENDING JUNE 30, 2010 THROUGH JUNE 30, 2019

	Actual					Projected				
	JUNE 30 2010	JUNE 30 2011	JUNE 30 2012	JUNE 30 2013	JUNE 30 2014	JUNE 30 2015	JUNE 30 2016	JUNE 30 2017	JUNE 30 2018	JUNE 30 2019
REVENUES										
Fees and Charges		\$ 598,525	\$ 19,604	\$ 15,696	\$ 15,820	\$ 15,700	\$ 15,700	\$ 15,700	\$ 15,575	\$ 15,625
Licenses		968,730	380,215	382,219	246,040	338,700	232,500	338,700	232,500	338,700
Less: Licenses Waiver		-	-	-	(217,700)	(182,400)	-	-	-	-
Net Licenses		968,730	380,215	382,219	28,340	156,300	232,500	338,700	232,500	338,700
Fines		-	(75)	1,341	(15)	(15)	(15)	(15)	(15)	(15)
Investment Earnings		10,773	21,698	21,632	8,147	8,290	7,497	7,212	8,087	7,807
Refunds		18,386	9,643	2,292	3,220	-	-	-	-	-
Unassigned		-	-	-	-	-	-	-	-	-
Other Revenues		90	28	-	-	-	-	-	-	-
Total Revenues	-	1,596,504	431,113	423,180	55,512	180,275	255,682	361,597	256,147	362,117
EXPENSES										
Board Office										
Board Administrative Office	52,704	56,412	68,847	59,780	69,080	69,080	69,080	69,080	69,080	69,080
Refunds		4,840	18,626	5,844	1,095					
Service Charge to General Revenue	-	127,216	30,495	34,097	4,568	14,422	20,455	28,928	20,492	28,969
Professional Regulation Division										
Investigations	-	-	21,574	28,180	50,291	50,291	50,291	50,291	50,291	50,291
Attorney General's Office	323	712	(694)	-	-	-	-	-	-	-
Service Operations										
Central Intake/Licensure	-	194,524	34,309	19,961	7,515	19,961	7,515	19,961	7,515	19,961
Call Center	-	31,451	15,431	15,435	20,768	15,435	20,768	15,435	20,768	15,435
Revenue Bank Charges	-	331	3,480	4,352	588	4,352	4,352	4,352	4,352	4,352
Testing and Continuing Education	16,424	40,858	23,405	22,088	49,399	22,088	49,399	22,088	49,399	22,088
Department Administrative Costs										
Administration	1,919	42,369	20,105	16,920	15,347	16,920	15,347	16,920	15,347	16,920
Information Technology	207	19,152	15,390	23,374	25,439	25,439	25,439	25,439	25,439	25,439
General Counsel/Legal	-	176	253	5,227	21,547	21,547	21,547	21,547	21,547	21,547
DOAH	-	-	11,481	-	-	-	-	-	-	-
Total Expenses	71,577	518,041	262,702	235,258	265,637	259,535	284,193	274,041	284,230	274,082
Excess (Deficiency) of Revenues Over (Under) Expenses	(71,577)	1,078,463	168,411	187,922	(210,125)	(79,260)	(28,511)	87,556	(28,082)	88,034
TRANSFERS										
Transfers (to)/from Administrative Trust Fund			(273,476)	(35,353)	(15,304)					
Transfer to General Revenue			(273,476)	(35,353)	(15,304)					
Total Transfers	-	-	(273,476)	(35,353)	(15,304)	-	-	-	-	-
CHANGE IN ACCOUNT BALANCE	(71,577)	1,078,463	(105,065)	152,569	(225,429)	(79,260)	(28,511)	87,556	(28,082)	88,034
ACCOUNT BALANCE, Beginning of Period	-	(71,577)	1,006,886	901,821	1,054,390	828,961	749,701	721,190	808,746	780,664
Prior Period Adjustment										
ACCOUNT BALANCE, End of Period	\$ (71,577)	\$ 1,006,886	\$ 901,821	\$ 1,054,390	\$ 828,961	\$ 749,701	\$ 721,190	\$ 808,746	\$ 780,664	\$ 868,698

STATE OF FLORIDA
DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION
Mold Related Services
UNLICENSED ACTIVITY ACCOUNT
ACTUAL AND PROJECTED REVENUES, EXPENSES
AND CHANGES IN ACCOUNT BALANCE
FISCAL YEARS ENDING JUNE 30, 2010 THROUGH JUNE 30, 2019

	Actual					Projected				
	JUNE 30 2010	JUNE 30 2011	JUNE 30 2012	JUNE 30 2013	JUNE 30 2014	JUNE 30 2015	JUNE 30 2016	JUNE 30 2017	JUNE 30 2018	JUNE 30 2019
REVENUES										
Unlicensed Activity Fees		\$ 24,055	\$ 10,550	\$ 9,920	\$ 12,070	\$ 9,770	\$ 850	\$ 9,770	\$ 850	\$ 9,770
Investment Earnings		250	510	527	230	180	271	282	374	386
Unlicensed Fines										
Total Revenues	-	24,305	11,060	10,447	12,300	9,950	1,121	10,052	1,224	10,156
EXPENSES										
Investigations			4,277	5,703	24,138					
Refunds		5	10	5						
Service Charge to General Revenue		1,932	812	852	987	796	90	804	98	812
General Counsel				847						
Total Expenses	-	1,937	5,099	7,407	25,125	796	90	804	98	812
TRANSFERS										
Transfers (to)/from Administrative Trust Fund					(553)					
Transfers to Working Capital Trust Fund					(553)					
Total Transfers	-	-	-	-	(553)	-	-	-	-	-
CHANGE IN ACCOUNT BALANCE	-	22,368	5,961	3,040	(13,378)	9,154	1,032	9,248	1,126	9,343
ACCOUNT BALANCE, Beginning of Period		-	22,368	28,329	31,369	17,991	27,144	28,176	37,424	38,550
Prior Period Adjustment										
ACCOUNT BALANCE, End of Period	\$ -	\$ 22,368	\$ 28,329	\$ 31,369	\$ 17,991	\$ 27,144	\$ 28,176	\$ 37,424	\$ 38,550	\$ 47,893

STATE OF FLORIDA
DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION
FLORIDA REAL ESTATE APPRAISAL BOARD
OPERATING ACCOUNT
ACTUAL AND PROJECTED REVENUES, EXPENSES
AND CHANGES IN ACCOUNT BALANCE
FISCAL YEARS ENDING JUNE 30, 2010 THROUGH JUNE 30, 2019

	Actual					Projected				
	JUNE 30 2010	JUNE 30 2011	JUNE 30 2012	JUNE 30 2013	JUNE 30 2014	JUNE 30 2015	JUNE 30 2016	JUNE 30 2017	JUNE 30 2018	JUNE 30 2019
REVENUES										
Fees and Charges	\$ 45,183	\$ 396,575	\$ 79,278	\$ 591,845	\$ 78,310	\$ 638,422	\$ 88,902	\$ 638,422	\$ 88,902	\$ 638,422
Licenses	111,395	1,473,702	149,193	1,431,745	122,171	1,754,370	194,720	1,754,370	194,720	1,754,370
Less: Licenses Waiver	21,500	-	-	-	-	-	-	-	-	-
Net Licenses	89,895	1,473,702	149,193	1,431,745	122,171	1,754,370	194,720	1,754,370	194,720	1,754,370
Fines	98,060	168,006	2,398	103,871	76,586	76,586	76,586	76,586	76,586	76,586
Investment Earnings		-	-	1,320	2,698	3,161	16,970	17,404	31,343	31,909
Interest on Temporary Advancement										
Refunds	7,180	17,029	(7,154)	1,194	80	80	80	80	-	-
Other Revenues	15,152	253	15	21,217	(4,882)	-	-	-	-	-
Total Revenues	255,470	2,055,565	223,730	2,151,192	274,963	2,472,619	377,258	2,486,862	391,551	2,501,287
EXPENSES										
Division Office										
Division Administrative Office	346,940	162,788	69,644	71,612	110,061	110,061	110,061	110,061	110,061	110,061
Division Legal Office	448,374	-	-	-	-	-	-	-	-	-
Service Charge to General Revenue 8% of Revenue	17,720	157,629	22,030	173,958	22,879	197,803	30,174	198,943	31,324	200,103
FBI Assessment/Fingerprinting	9,904	-	-	-	-	-	-	-	-	-
Investigations	803,202	-	-	-	-	-	-	-	-	-
Payments To Federal Appraisal Subcommittee	9,150	349,800	53,933	578,137	11,920	567,600	18,080	567,600	18,080	567,600
Refunds		13,620	14,084	9,736	3,215	-	-	-	-	-
Attorney General's Office	64,531	86,051	95,872	73,182	63,383	63,383	63,383	63,383	63,383	63,383
Service Operations										
Central Intake/Licensure	49,773	64,580	71,637	37,982	23,810	23,810	23,810	23,810	23,810	23,810
Call Center	35,877	51,301	42,581	47,264	29,172	47,264	29,172	47,264	29,172	47,264
Revenue Bank Charges	986	18,250	1,492	24,277	1,567	24,277	1,567	24,277	1,567	24,277
Testing and Continuing Education	34,373	-	-	-	-	-	-	-	-	-
Department Administrative Costs										
Administration	175,141	109,288	27,855	72,342	19,007	19,007	19,007	19,007	19,007	19,007
Information Technology	85,762	102,960	74,648	67,250	38,579	38,579	38,579	38,579	38,579	38,579
General Counsel/Legal	159,034	-	-	-	-	-	-	-	-	-
DOAH	163,620	-	-	-	-	-	-	-	-	-
Interest on Temporary Investments	60,376	9,498	11,252	-	-	-	-	-	-	-
Total Expenses	2,464,763	1,125,765	485,028	1,155,740	323,593	1,091,784	333,833	1,092,924	334,983	1,094,084
Excess (Deficiency) of Revenues Over (Under) Expenses	(2,209,293)	929,800	(261,298)	995,452	(48,630)	1,380,835	43,424	1,393,938	56,568	1,407,203
TRANSFERS										
Transfers (to)/from Administrative Trust Fund										
Transfer Excess Cash To General Revenue										
Transfer In From Real Estate Commission			2,200,000							
Total Transfers	-	-	2,200,000	-	-	-	-	-	-	-
CHANGE IN ACCOUNT BALANCE	(2,209,293)	929,800	1,938,702	995,452	(48,630)	1,380,835	43,424	1,393,938	56,568	1,407,203
ACCOUNT BALANCE, Beginning of Period	(1,289,745)	(3,499,038)	(2,569,239)	(630,694)	364,758	316,128	1,696,964	1,740,388	3,134,326	3,190,895
Prior Period Adjustment										
ACCOUNT BALANCE, End of Period	\$ (3,499,038)	\$ (2,569,239)	\$ (630,694)	\$ 364,758	\$ 316,128	\$ 1,696,964	\$ 1,740,388	\$ 3,134,326	\$ 3,190,895	\$ 4,598,098

STATE OF FLORIDA
DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION
FLORIDA REAL ESTATE APPRAISAL BOARD
UNLICENSED ACTIVITY ACCOUNT
ACTUAL AND PROJECTED REVENUES, EXPENSES
AND CHANGES IN ACCOUNT BALANCE
FISCAL YEARS ENDING JUNE 30, 2010 THROUGH JUNE 30, 2019

	Actual					Projected				
	JUNE 30 2010	JUNE 30 2011	JUNE 30 2012	JUNE 30 2013	JUNE 30 2014	JUNE 30 2015	JUNE 30 2016	JUNE 30 2017	JUNE 30 2018	JUNE 30 2019
REVENUES										
Unlicensed Activity Fees	\$ 2,560	\$ 41,280	\$ 2,310	\$ 38,840	\$ 2,495	\$ 46,420	\$ 2,495	\$ 46,420	\$ 2,495	\$ 46,420
Investment Earnings	3,772	2,830	2,006	1,419	812	1,040	1,392	1,343	1,698	-
Total Revenues	6,332	44,110	4,316	40,259	3,307	47,460	3,887	47,763	4,193	46,420
EXPENSES										
Service Charge to General Revenue	665	3,516	173	3,291	291	3,797	311	3,821	335	3,714
General Counsel/Legal		8,015			345					
Refunds		70	10							
Investigations	74,581	64,758	36,016	15,373	8,450	8,450	8,450	8,450	8,450	8,450
Total Expenses	75,246	76,359	36,199	18,664	9,086	12,247	8,761	12,271	8,785	12,164
Excess (Deficiency) of Revenues Over (Under) Expenses	(68,914)	(32,249)	(31,883)	21,595	(5,779)	35,213	(4,874)	35,492	(4,592)	34,256
TRANSFERS										
Transfers (to)/from Administrative Trust Fund										
Transfer to Operating Account	-	-	-	-	-	-	-	-	-	-
Transfer Excess Cash To General Revenue										
Total Transfers	-	-	-	-	-	-	-	-	-	-
CHANGE IN ACCOUNT BALANCE	(68,914)	(32,249)	(31,883)	21,595	(5,779)	35,213	(4,874)	35,492	(4,592)	34,256
ACCOUNT BALANCE, Beginning of Period	221,341	152,427	120,178	88,156	109,751	103,972	139,185	134,311	169,803	165,210
Adjustmnet to decrease Beginning Account Balance										
ACCOUNT BALANCE, End of Period	\$ 152,427	\$ 120,178	\$ 88,156	\$ 109,751	\$ 103,972	\$ 139,185	\$ 134,311	\$ 169,803	\$ 165,210	\$ 199,467

STATE OF FLORIDA
DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION
FLORIDA REAL ESTATE COMMISSION
OPERATING ACCOUNT
ACTUAL AND PROJECTED REVENUES, EXPENSES
AND CHANGES IN ACCOUNT BALANCE
FISCAL YEARS ENDING JUNE 30, 2010 THROUGH JUNE 30, 2019

	Actual					Projected				
	JUNE 30 2010	JUNE 30 2011	JUNE 30 2012	JUNE 30 2013	JUNE 30 2014	JUNE 30 2015	JUNE 30 2016	JUNE 30 2017	JUNE 30 2018	JUNE 30 2019
REVENUES										
Fees and Charges	\$ 752,523	\$ 786,364	\$ 828,487	\$ 991,366	\$ 1,233,033	\$ 1,224,945	\$ 1,224,945	\$ 1,224,945	\$ 1,224,945	\$ 1,224,945
Licenses	13,950,143	13,713,551	13,845,968	14,009,584	15,339,689	12,356,232	12,345,509	12,357,338	12,365,253	12,176,384
Less: Licenses Waiver	-	-	-	-	-	-	-	-	-	-
Net Licenses	13,950,143	13,713,551	13,845,968	14,009,584	15,339,689	12,356,232	12,345,509	12,357,338	12,365,253	12,176,384
Fines	40,480	42,966	(22,181)	73,468	56,790	56,790	56,790	56,790	56,790	-
Investment Earnings	49,008	41,419	53,950	67,636	66,656	56,478	55,205	53,821	52,534	51,525
Interest on Temporary Advancement	-	-	-	-	-	-	-	-	-	-
Refunds	48,447	153,724	46,373	3,022	288	29,229	29,229	29,229	29,229	29,229
Administrative Refund	-	-	-	-	-	-	-	-	-	-
Other Revenues	155,918	7,442	988	129,416	190,429	70,015	70,015	70,015	70,015	70,015
Total Revenues	14,996,519	14,745,466	14,753,585	15,274,492	16,886,885	13,793,689	13,781,693	13,792,138	13,741,976	13,552,098
EXPENSES										
Division Office										
Division Administrative Office	1,232,800	1,465,090	1,290,135	1,380,424	1,598,684	1,598,684	1,598,684	1,598,684	1,598,684	1,598,684
Division Legal Office	781,844	1,214,655	1,219,388	1,089,814	1,284,897	1,284,897	1,284,897	1,284,897	1,284,897	1,284,897
Service Charge to General Revenue	897,677	1,178,353	1,116,953	1,241,136	1,349,841	1,095,556	1,094,596	1,095,432	1,091,419	1,076,228
FBI Assessment/Fingerprint	298,944	-	-	-	-	-	-	-	-	-
Investigations	1,660,631	2,328,335	2,320,117	2,330,206	2,471,761	2,471,762	2,471,762	2,471,762	2,471,762	2,471,762
Refunds	-	74,080	318,955	129,007	102,600	74,080	74,080	74,080	74,080	-
Attorney General's Office	114,463	110,118	124,709	108,945	74,547	74,547	74,547	74,547	74,547	74,547
Service Operations										
Central Intake/Licensure	1,855,245	1,809,549	1,807,399	1,933,194	2,490,835	2,490,835	2,490,835	2,490,835	2,490,835	2,490,835
Call Center	1,106,459	951,722	942,096	1,035,377	1,137,234	1,137,234	1,137,234	1,137,234	1,137,234	1,137,234
Revenue Bank Charges	280,988	285,646	169,095	183,523	204,904	204,904	204,904	204,904	204,904	204,904
Testing and Continuing Education	495,404	544,686	569,781	551,553	654,228	654,228	654,228	654,228	654,228	654,228
Department Administrative Costs										
Administration	1,071,448	983,596	859,433	723,612	918,969	918,969	918,969	918,969	918,969	918,969
Information Technology	1,311,779	1,418,460	1,361,944	1,801,549	1,318,643	1,318,643	1,318,643	1,318,643	1,318,643	1,318,643
General Counsel/Legal	341,810	506,899	530,742	443,647	596,683	596,683	596,683	596,683	596,683	596,683
DOAH	-	79,111	-	-	-	-	-	-	-	-
Licensure	-	-	-	-	-	-	-	-	-	-
Total Expenses	11,449,492	12,950,300	12,630,747	12,951,987	14,203,826	13,921,022	13,920,062	13,920,898	13,842,805	13,827,614
Excess (Deficiency) of Revenues Over (Under) Expenses	3,547,027	1,795,166	2,122,838	2,322,505	2,683,059	(127,332)	(138,369)	(128,759)	(100,829)	(275,516)
TRANSFERS										
Transfers (to)/from Administrative Trust Fund										
Transfer to Real Estate Recovery Fund				(1,000,000)						
Transfer to Real Estate Appraisal		(2,200,000)								
Transfer To General Revenue	(275,148)	(596,152)	(1,443,621)	(114,918)	(131,333)					
Total Transfers	(275,148)	(2,796,152)	(1,443,621)	(1,114,918)	(131,333)	-	-	-	-	-
CHANGE IN ACCOUNT BALANCE	3,271,879	(1,000,986)	679,217	1,207,587	2,551,726	(127,332)	(138,369)	(128,759)	(100,829)	(275,516)
ACCOUNT BALANCE, Beginning of Period	(1,046,006)	2,210,273	1,209,287	1,888,504	3,096,091	5,647,817	5,520,484	5,382,115	5,253,356	5,152,527
Prior Period Adjustment	(15,600)									
ACCOUNT BALANCE, End of Period	\$ 2,210,273	\$ 1,209,287	\$ 1,888,504	\$ 3,096,091	\$ 5,647,817	\$ 5,520,484	\$ 5,382,115	\$ 5,253,356	\$ 5,152,527	\$ 4,877,011

STATE OF FLORIDA
DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION
FLORIDA REAL ESTATE COMMISSION
UNLICENSED ACTIVITY ACCOUNT
ACTUAL AND PROJECTED REVENUES, EXPENSES
AND CHANGES IN ACCOUNT BALANCE
FISCAL YEARS ENDING JUNE 30, 2010 THROUGH JUNE 30, 2019

	Actual					Projected				
	JUNE 30 2010	JUNE 30 2011	JUNE 30 2012	JUNE 30 2013	JUNE 30 2014	JUNE 30 2015	JUNE 30 2016	JUNE 30 2017	JUNE 30 2018	JUNE 30 2019
REVENUES										
Unlicensed Activity Fees	\$ 826,777	\$ 809,430	\$ 822,028	\$ 833,759	\$ 925,314	\$ 809,430	\$ 925,310	\$ 809,430	\$ 925,310	\$ 809,430
Investment Earnings	39,942	40,212	40,564	34,713	22,125	26,799	30,817	35,939	40,041	45,248
Total Revenues	866,719	849,642	862,592	868,472	947,439	836,229	956,127	845,369	965,351	854,678
EXPENSES										
Board Administrative			171,361	183,502	242,717	242,717	242,717	242,717	242,717	242,717
General Counsel/Legal		28,010	42,699	284,556	124,765	124,765	124,765	124,765	124,765	124,765
Refunds		905	25	5	-	-	-	-	-	-
Service Charge to General Revenue	70,226	67,779	63,332	70,860	76,459	66,898	76,490	67,629	77,228	68,374
Unlicensed Activity	372,508	374,097			-	-	-	-	-	-
Total Expenses	442,734	470,791	277,417	538,923	443,941	434,380	443,972	435,111	444,710	435,856
Excess (Deficiency) of Revenues Over (Under) Expenses	423,985	378,851	585,175	329,549	503,498	401,848	512,155	410,257	520,641	418,821
TRANSFERS										
Transfers (to)/from Administrative Trust Fund										
Transfer To General Revenue-Special Session I										
Transfer To General Revenue	(188,359)	(225,846)	(592,502)	(60,908)	(69,850)					
Total Transfers	(188,359)	(225,846)	(592,502)	(60,908)	(69,850)	-	-	-	-	-
CHANGE IN ACCOUNT BALANCE	235,626	153,005	(7,327)	268,641	433,648	401,848	512,155	410,257	520,641	418,821
ACCOUNT BALANCE, Beginning of Period	1,596,274	1,831,900	1,984,905	1,977,578	2,246,219	2,679,867	3,081,715	3,593,870	4,004,128	4,524,769
Prior Period Adjustment										
ACCOUNT BALANCE, End of Period	\$ 1,831,900	\$ 1,984,905	\$ 1,977,578	\$ 2,246,219	\$ 2,679,867	\$ 3,081,715	\$ 3,593,870	\$ 4,004,128	\$ 4,524,769	\$ 4,943,590

STATE OF FLORIDA
DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION
FLORIDA REAL ESTATE COMMISSION
EDUCATION AND RESEARCH FOUNDATION ACCOUNT
ACTUAL AND PROJECTED REVENUES, EXPENSES
AND CHANGES IN ACCOUNT BALANCE
FISCAL YEARS ENDING JUNE 30, 2010 THROUGH JUNE 30, 2019

	Actual					Projected				
	JUNE 30 2010	JUNE 30 2011	JUNE 30 2012	JUNE 30 2013	JUNE 30 2014	JUNE 30 2015	JUNE 30 2016	JUNE 30 2017	JUNE 30 2018	JUNE 30 2019
REVENUES										
Prior Year Contract Reversion										
Investment Earnings	\$ 74,360	\$ 67,219	\$ 68,330	\$ 51,881	\$ 26,358	\$ 32,309	\$ 32,632	\$ 32,958	\$ 33,288	\$ 33,594
Total Revenues	74,360	67,219	68,330	51,881	26,358	32,309	32,632	32,958	33,288	33,594
EXPENSES										
Unlicensed Activity										
Service Charge to General Revenue	7,753	5,249	5,466	4,173	2,961				2,663	2,688
Scholarships	-	100,000	55,000		133,640		-	-	-	-
Total Expenses	7,753	105,249	60,466	4,173	136,601	-	-	-	2,663	2,688
Excess (Deficiency) of Revenues Over (Under) Expenses	66,607	(38,030)	7,864	47,708	(110,243)	32,309	32,632	32,958	30,625	30,907
TRANSFERS										
Transfers (to)/from Administrative Trust Fund										
Transfer To General Revenue-Special Session I										
Transfer To General Revenue-GAA	(337,847)									
Total Transfers	(337,847)	-	-	-	-	-	-	-	-	-
CHANGE IN ACCOUNT BALANCE	(271,240)	(38,030)	7,864	47,708	(110,243)	32,309	32,632	32,958	30,625	30,907
ACCOUNT BALANCE, Beginning of Period	3,594,841	3,323,601	3,285,571	3,293,435	3,341,143	3,230,900	3,263,209	3,295,841	3,328,800	3,359,424
Restricted	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Prior Period Adjustment										
ACCOUNT BALANCE, End of Period	\$ 323,601	\$ 285,571	\$ 293,435	\$ 341,143	\$ 230,900	\$ 263,209	\$ 295,841	\$ 328,800	\$ 359,424	\$ 390,331

STATE OF FLORIDA
DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION
FLORIDA REAL ESTATE COMMISSION
FLORIDA REAL ESTATE RECOVERY FUND
ACTUAL AND PROJECTED REVENUES, EXPENSES
AND CHANGES IN ACCOUNT BALANCE
FISCAL YEARS ENDING JUNE 30, 2010 THROUGH JUNE 30, 2019

	Actual					Projected				
	JUNE 30 2010	JUNE 30 2011	JUNE 30 2012	JUNE 30 2013	JUNE 30 2014	JUNE 30 2015	JUNE 30 2016	JUNE 30 2017	JUNE 30 2018	JUNE 30 2019
REVENUES										
Licenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fines	85,659	89,646	27,030	87,144	111,828	111,828	111,828	111,828	111,828	111,828
Investment Earnings	13,186	9,214	10,424	6,074	8,331	13,327	12,079	10,818	9,544	8,258
Refunds	27,355									
Other Revenues	745									
Total Revenues	<u>126,945</u>	<u>98,860</u>	<u>37,454</u>	<u>93,218</u>	<u>120,159</u>	<u>125,155</u>	<u>123,907</u>	<u>122,646</u>	<u>121,372</u>	<u>120,086</u>
EXPENSES										
Service Charge		7,894			-	-	-	-	-	-
Claims	180,132	317,765	342,520	367,526	79,360	250,000	250,000	250,000	250,000	250,000
Total Expenses	<u>180,132</u>	<u>325,659</u>	<u>342,520</u>	<u>367,526</u>	<u>79,360</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
Excess (Deficiency) of Revenues Over (Under) Expenses	(53,187)	(226,799)	(305,066)	(274,308)	40,799	(124,845)	(126,093)	(127,354)	(128,628)	(129,914)
TRANSFERS										
Transfer from Real Estate Commission				1,000,000						
Transfer To General Revenue-Special Session I	(60,821)									
Transfer To General Revenue-GAA										
Total Transfers	<u>(60,821)</u>	<u>-</u>	<u>-</u>	<u>1,000,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
CHANGE IN ACCOUNT BALANCE	(114,008)	(226,799)	(305,066)	725,692	40,799	(124,845)	(126,093)	(127,354)	(128,628)	(129,914)
ACCOUNT BALANCE, Beginning of Period	<u>1,212,098</u>	<u>1,098,090</u>	<u>871,291</u>	<u>566,225</u>	<u>1,291,917</u>	<u>1,332,716</u>	<u>1,207,871</u>	<u>1,081,778</u>	<u>954,424</u>	<u>825,796</u>
Prior Period Adjustments										
ACCOUNT BALANCE, End of Period	<u>\$ 1,098,090</u>	<u>\$ 871,291</u>	<u>\$ 566,225</u>	<u>\$ 1,291,917</u>	<u>\$ 1,332,716</u>	<u>\$ 1,207,871</u>	<u>\$ 1,081,778</u>	<u>\$ 954,424</u>	<u>\$ 825,796</u>	<u>\$ 695,882</u>

STATE OF FLORIDA
DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION
TALENT AGENTS
OPERATING ACCOUNT
ACTUAL AND PROJECTED REVENUES, EXPENSES
AND CHANGES IN ACCOUNT BALANCE
FISCAL YEARS ENDING JUNE 30, 2010 THROUGH JUNE 30, 2019

	Actual					Projected				
	JUNE 30 2010	JUNE 30 2011	JUNE 30 2012	JUNE 30 2013	JUNE 30 2014	JUNE 30 2015	JUNE 30 2016	JUNE 30 2017	JUNE 30 2018	JUNE 30 2019
REVENUES										
Fees and Charges	\$ 16,236	\$ 17,355	\$ 18,250	\$ 13,120	\$ 13,305	\$ 13,305	\$ 13,305	\$ 13,305	\$ 13,330	\$ 13,330
Licenses	115,072	22,595	131,851	19,644	155,673	26,500	155,400	26,500	155,400	26,500
Less: Licenses Waiver	-	-	-	-	-	-	-	-	-	-
Net Licenses	115,072	22,595	131,851	19,644	155,673	26,500	155,400	26,500	155,400	26,500
Fines	1,449	500	4,547	341	968	968	968	968	968	968
Refunds	-	3,565	3,128	905	1,591	1,591	1,591	1,591	1,591	1,591
One Time Assessment	-	-	-	-	-	-	-	-	-	-
Other Revenues	4,018	-	10	-	-	-	-	-	-	-
Total Revenues	136,775	44,015	157,786	34,010	171,537	42,364	171,264	42,364	171,289	42,389
EXPENSES										
Board Office										
Board Administrative Office	36,288	26,550	32,129	30,453	32,425	32,425	32,425	32,425	32,425	32,425
Refunds of One Time Assessments	-	-	-	-	-	-	-	-	-	-
Refunds	-	1,920	2,553	5,860	2,075	-	-	-	-	-
Service Charge to General Revenue	10,326	2,327	11,856	1,365	8,782	3,262	13,574	3,262	13,576	3,264
Professional Regulation Division										
Investigations	23,217	45,038	21,582	26,391	30,073	30,073	30,073	30,073	30,073	30,073
Testing and Continuing Education	-	-	3,549	-	-	-	-	-	-	-
Service Operations										
Central Intake/Licensure	10,544	5,752	10,389	3,443	5,616	5,616	5,616	5,616	5,616	5,616
Call Center	10,045	7,480	8,827	6,259	11,096	11,096	11,096	11,096	11,096	11,096
Revenue Bank Charges	-	-	778	125	1,049	125	1,049	125	1,049	125
Department Administrative Costs										
Administration	13,489	7,550	14,927	5,426	9,967	9,967	9,967	9,967	9,967	9,967
Information Technology	3,979	5,453	4,625	3,991	8,792	8,792	8,792	8,792	8,792	8,792
General Counsel/Legal	8,455	12,137	2,161	10,631	12,669	12,669	12,669	12,669	12,669	12,669
DOAH	-	-	-	-	-	-	-	-	-	-
Consumer Complaints	-	-	-	-	-	-	-	-	-	-
Interest on Temporary Advancement	13,498	14,613	15,076	11,578	6,354	6,354	6,481	6,611	6,743	6,878
Total Expenses	129,841	128,820	128,452	105,522	128,898	120,379	131,742	120,636	132,006	120,905
Excess (Deficiency) of Revenues Over (Under) Expenses	6,934	(84,805)	29,334	(71,513)	42,639	(78,015)	39,522	(78,272)	39,283	(78,516)
TRANSFERS										
Transfers (to)/from Administrative Trust Fund										
Transfers to Working Capital Trust Fund										
Total Transfers	-	-	-	-	-	-	-	-	-	-
CHANGE IN ACCOUNT BALANCE	6,934	(84,805)	29,334	(71,513)	42,639	(78,015)	39,522	(78,272)	39,283	(78,516)
ACCOUNT BALANCE, Beginning of Period	(581,118)	(574,184)	(658,989)	(629,655)	(701,167)	(658,528)	(736,543)	(697,021)	(775,293)	(736,009)
Prior Period Adjustments										
ACCOUNT BALANCE, End of Period	\$ (574,184)	\$ (658,989)	\$ (629,655)	\$ (701,167)	\$ (658,528)	\$ (736,543)	\$ (697,021)	\$ (775,293)	\$ (736,009)	\$ (814,525)

STATE OF FLORIDA
DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION
TALENT AGENTS
UNLICENSED ACTIVITY ACCOUNT
ACTUAL AND PROJECTED REVENUES, EXPENSES
AND CHANGES IN ACCOUNT BALANCE
FISCAL YEARS ENDING JUNE 30, 2010 THROUGH JUNE 30, 2019

	Actual					Projected				
	JUNE 30 2010	JUNE 30 2011	JUNE 30 2012	JUNE 30 2013	JUNE 30 2014	JUNE 30 2015	JUNE 30 2016	JUNE 30 2017	JUNE 30 2018	JUNE 30 2019
REVENUES										
Unlicensed Activity Fees	\$ 1,540	\$ 305	\$ 1,720	\$ 225	\$ 1,830	\$ 25	\$ 1,950	\$ 25	\$ 1,950	\$ 25
Investment Earnings	151	(56)		-	-	-	-	-	-	-
Unlicensed Citation		400	100							
Total Revenues	1,691	649	1,820	225	1,830	25	1,950	25	1,950	25
EXPENSES										
Investigations				5,384	3,998.00					
Service Charge to General Revenue	162	54	140	-		2	156	2	156	2
Board Administrative Office	-	-	-	-	-	-	-	-	-	-
Interest Assessment			257	293	240					
General Counsel/Legal		8,224	2,728	2,251	4,958					
Unlicenses Activity	6,866	3,637	4,704			2,055	2,055	2,055	2,055	2,055
Total Expenses	7,028	11,915	7,829	7,928	9,196	2,057	2,211	2,057	2,211	2,057
CHANGE IN ACCOUNT BALANCE	(5,337)	(11,266)	(6,009)	(7,703)	(7,366)	(2,032)	(261)	(2,032)	(261)	(2,032)
ACCOUNT BALANCE, Beginning of Period	9,253	3,916	(7,350)	(13,359)	(21,063)	(28,429)	(30,461)	(30,722)	(32,754)	(33,015)
Prior Period Adjustments										
ACCOUNT BALANCE, End of Period	\$ 3,916	\$ (7,350)	\$ (13,359)	\$ (21,063)	\$ (28,429)	\$ (30,461)	\$ (30,722)	\$ (32,754)	\$ (33,015)	\$ (35,047)

STATE OF FLORIDA
DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION
BOARD OF VETERINARY MEDICINE
OPERATING ACCOUNT
ACTUAL AND PROJECTED REVENUES, EXPENSES
AND CHANGES IN ACCOUNT BALANCE
FISCAL YEARS ENDING JUNE 30, 2010 THROUGH JUNE 30, 2019

	Actual					Projected				
	JUNE 30 2010	JUNE 30 2011	JUNE 30 2012	JUNE 30 2013	JUNE 30 2014	JUNE 30 2015	JUNE 30 2016	JUNE 30 2017	JUNE 30 2018	JUNE 30 2019
REVENUES										
Fees and Charges	\$ 280,153	\$ 245,753	\$ 331,118	\$ 279,833	\$ 348,423	\$ 308,066	\$ 348,339	\$ 308,066	\$ 348,339	\$ 308,066
Licenses	1,706,697	112,900	1,494,985	111,480	1,946,892	124,010	1,946,830	124,010	1,946,830	124,010
Less: Licenses Waiver	-	-	-	-	-	-	-	-	-	-
Net Licenses	1,706,697	112,900	1,494,985	111,480	1,946,892	124,010	1,946,830	124,010	1,946,830	124,010
Fines	93,975	104,985	110,352	75,159	68,383	-	-	-	-	-
Investment Earnings	11,625	9,617	5,270	3,045	4,729	5,423	-	3,359	-	1,277
Refunds	18,615	15,633	2,366	11,939	15,327	15,327	15,327	15,327	15,327	15,327
Interest on Temporary Advancement	-	-	-	-	-	-	-	-	-	-
Other Revenues	25,775	181	128	-	-	-	-	-	-	-
Total Revenues	2,136,840	489,069	1,944,219	481,456	2,383,754	452,826	2,310,496	450,762	2,310,496	448,680
EXPENSES										
Board Office										
Board Administrative Office	184,701	159,574	186,689	162,553	194,125	194,125	194,125	194,125	194,125	194,125
Refunds		9,999	23,840	19,118	5,778	5,778	5,778	5,778	5,778	-
Service Charge to General Revenue	126,811	38,348	146,060	38,396	187,871	35,000	183,614	34,835	183,614	34,668
Professional Regulation Division										
Inspections	126,229	45,219	135,648	52,395	125,025	125,025	125,025	125,025	125,025	125,025
Investigations	301,756	370,351	250,289	276,037	266,842	266,842	266,842	266,842	266,842	266,842
Attorney General's Office	17,934	21,582	44,187	51,737	42,063	42,063	42,063	42,063	42,063	42,063
Service Operations										
Central Intake/Licensure	104,880	119,748	197,825	192,604	198,651	198,652	198,652	198,652	198,652	198,652
Call Center	53,247	36,002	50,084	45,001	63,793	45,001	63,793	45,001	63,793	45,001
Revenue Bank Charges	8,380	1,719	15,555	5,037	20,600	5,037	20,600	5,037	20,600	5,037
Testing and Continuing Education	57,670	85,002	89,294	94,995	83,605	83,605	83,605	83,605	83,605	83,605
Department Administrative Costs										
Administration	153,837	130,145	121,020	87,376	101,448	101,448	101,448	101,448	101,448	101,448
Information Technology	63,960	57,566	71,156	65,370	79,231	79,231	79,231	79,231	79,231	79,231
General Counsel/Legal	131,327	232,142	138,805	211,555	305,262	211,555	211,555	211,555	211,555	211,555
DOAH	-	18,614	8,889	-	-	-	-	-	-	-
Total Expenses	1,330,732	1,326,011	1,479,341	1,302,174	1,674,294	1,393,362	1,576,330	1,393,197	1,576,330	1,387,252
Excess (Deficiency) of Revenues Over (Under) Expenses	806,108	(836,943)	464,878	(820,718)	709,460	(940,536)	734,166	(942,434)	734,166	(938,572)
TRANSFERS										
Transfers (to)/from Administrative Trust Fund										
Transfer To General Revenue-GAA	(114,515)	-	-	-	-	-	-	-	-	-
Total Transfers	(114,515)	-	-	-	-	-	-	-	-	-
CHANGE IN ACCOUNT BALANCE	691,593	(836,943)	464,878	(820,718)	709,460	(940,536)	734,166	(942,434)	734,166	(938,572)
ACCOUNT BALANCE, Beginning of Period	334,039	1,025,631	188,689	653,567	(167,146)	542,314	(398,222)	335,944	(606,490)	127,675
Adjustment to decrease Beginning Account Balance										
ACCOUNT BALANCE, End of Period	\$ 1,025,631	\$ 188,689	\$ 653,567	\$ (167,146)	\$ 542,314	\$ (398,222)	\$ 335,944	\$ (606,490)	\$ 127,675	\$ (810,897)

STATE OF FLORIDA
DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION
BOARD OF VETERINARY MEDICINE
UNLICENSED ACTIVITY ACCOUNT
ACTUAL AND PROJECTED REVENUES, EXPENSES
AND CHANGES IN ACCOUNT BALANCE
FISCAL YEARS ENDING JUNE 30, 2010 THROUGH JUNE 30, 2019

	Actual					Projected				
	JUNE 30 2010	JUNE 30 2011	JUNE 30 2012	JUNE 30 2013	JUNE 30 2014	JUNE 30 2015	JUNE 30 2016	JUNE 30 2017	JUNE 30 2018	JUNE 30 2019
REVENUES										
Unlicensed Activity Fees	\$ 33,508	\$ 3,380	\$ 36,190	\$ 3,620	\$ 38,780	\$ 3,380	\$ 39,045	\$ 3,380	\$ 39,045	\$ 3,380
Fines	-	-	1,000		3,181	3,181	3,181	3,181	3,181	3,181
Investment Earnings	3,841	3,612	3,580	2,167	1,569	2,154	2,057	2,284	2,189	2,418
Total Revenues	37,349	6,992	40,770	5,787	43,530	8,715	44,283	8,845	44,415	8,979
EXPENSES										
Investigations			8,709	9,396	11,083	9,396	9,396	9,396	9,396	9,396
General Counsel/Legal		5,917	3,548	6,293	1,277	8,545	8,545	8,545	8,545	8,545
Service Charge to General Revenue	3,075	552	2,881	473	3,538	473	3,538	473	3,538	473
Refunds	15,545	16,196		-	10	10	10	10	10	10
Total Expenses	18,620	22,665	15,138	16,162	15,908	18,424	21,489	18,424	21,489	18,424
TRANSFERS										
Transfers (to)/from Administrative Trust Fund										
Transfer To General Revenue-GAA										
Total Transfers	-	-	-	-	-	-	-	-	-	-
CHANGE IN ACCOUNT BALANCE	18,729	(15,673)	25,632	(10,375)	27,622	(9,709)	22,794	(9,579)	22,926	(9,445)
ACCOUNT BALANCE, Beginning of Period	169,427	188,156	172,483	198,115	187,740	215,362	205,652	228,446	218,867	241,793
Prior Period Adjustment										
ACCOUNT BALANCE, End of Period	\$ 188,156	\$ 172,483	\$ 198,115	\$ 187,740	\$ 215,362	\$ 205,652	\$ 228,446	\$ 218,867	\$ 241,793	\$ 232,348

Section Four: Administrative Complaints and Disciplinary Actions

Probable Cause, Administrative Complaints and Discipline

Section 455.2285, F.S., also requires the Department's annual report to include the following:

- The number of complaints received and investigated pursuant to section 455.2285 (2), F.S.
- The number of findings of probable cause made pursuant to section 455.2285 (3), F.S.
- The number of findings of no probable cause made pursuant to section 455.2285 (4), F.S.
- The number of administrative complaints filed pursuant to section 455.2285 (5), F.S.
- The disposition of all administrative complaints pursuant to section 455.2285 (6), F.S.
- A description of disciplinary actions taken pursuant to section 455.2285 (7), F.S.

Table 3 includes data regarding findings of probable cause, findings of no probable cause, the number and disposition of administrative complaints and description of disciplinary action taken.

Table 3
COMPLAINT STATISTICS FISCAL YEAR 2013-2014

	Accountancy	Asbestos	Athlete Agents	Auctioneers	Barbers	Building Code Admin. and Inspectors	Community Assn. Mgrs.	Construction Industry	Cosmetology	Electrical Contractors	Employee Leasing	Geologists	Home Inspectors	Landscape Arch.	Mold-Related Services	Pilot Commissioners	Real Estate Commission	Real Estate Appraisers	Talent Agents	Veterinary Medicine
Complaints Received	640	2	1	77	694	41	857	4861	2708	655	457	5	88	14	82	16	3822	242	65	380
Legally Sufficient	580	1	0	35	504	20	510	3468	2036	342	495	2	54	6	49	16	1281	197	40	288
Probable Cause	36	0	0	8	248	5	68	432	261	59	43	0	9	1	5	1	282	34	9	65
No Probable Cause	286	1	1	39	282	23	363	2032	1518	300	144	3	28	6	33	0	2324	75	29	129
Administrative Complaints Filed	35	0	0	5	289	6	68	443	297	63	51	1	11	1	5	1	268	34	5	65
Final Orders	24	0	0	2	289	5	23	336	259	46	47	0	6	1	1	0	359	52	0	19

- **Complaints Received:** Refers to the total number of complaints actually received and entered into the Department's single licensing computer system during the reporting period.
- **Legally Sufficient:** Refers to the total number of complaints reviewed by the Division that met the standard of legal sufficiency established in section 455.225 (1), Florida Statutes.
- **Findings of Probable Cause:** Refers to the total number of cases that have been presented either to a probable cause panel, or the Department when there is no board or the finding of probable cause has been delegated to the Department by the board during the reporting period and probable cause has been found. Probable cause means that there is some evidence considered by the panel, or the Department that would reasonably indicate a violation has been made by the Respondent of the practice act or rules that occurred. This includes the issuance of Notices to Cease and Desist and Filed Citations.
- **Findings of No Probable Cause:** Refers to the total number of cases that were presented either to a probable cause panel of the board, or the Department when there is no board or the finding of probable cause has been delegated to the Department by the board, during the reporting period and probable cause has not been found.
- **Number of Administrative Complaints Filed:** Refers to the total number of administrative complaints filed during the reporting period. An administrative complaint is the charging document that details for the Respondent the violations of statute and/or rule upon which probable cause was found.
- **Final Orders:** Refers to the disposition of a case where probable cause is found and disciplinary action has been taken.

* These statistics may not be all inclusive of the reporting period and may include information from previous quarters. Therefore, the numbers should not be added.

Department Efforts to Increase Disposition Rate of Open Cases

Section 455.2285 (8), F.S., requires the Department to provide a description of any effort by the Department, for any disciplinary cases under its jurisdiction, to reduce or otherwise close any investigation or disciplinary proceeding not before the Division of Administrative Hearings (DOAH) under Chapter 120 or otherwise not completed within one year after the initial filing of a complaint under this Chapter pursuant to section 455.2285 (8), F.S. Cases remain open for a variety of reasons, including continuing investigation, subsequent violations by the party in question and ongoing settlement negotiations. As cases progress, they are forwarded to DOAH for final hearing or settled upon agreement by the parties. Cases are not closed simply due to the length of time they have been at the Department.

The Department also works with the various boards to expeditiously resolve minor cases that do not involve consumer harm.

Status of Rule Development Providing for Disciplinary Guidelines

Section 455.2285 (9), F.S., requires the Department to report the status of the development and implementation of rules providing for disciplinary guidelines pursuant to section 455.2273, F.S. The Department is continually reviewing disciplinary guidelines, discussing proposed changes if necessary, and either entering into rulemaking or working with the boards to enter rulemaking, to make sure the disciplinary guidelines are utilized in the least restrictive manner while protecting the health, safety, and welfare of the public.

Recommendations for Administrative and Statutory Changes

Section 455.2285 (10), F.S., requires the Department to provide recommendations for administrative and statutory changes necessary to facilitate efficient and cost-effective operation of the department and the various boards. The Department continues to review its processes to determine where it can improve customer service and reduce regulatory barriers. The Department will continue to explore administrative and statutory changes that improve our services.

Key Contacts

The Honorable Rick Scott, Governor of Florida

Ken Lawson, Secretary

Tim Vaccaro, Deputy Secretary of Professional Regulation

Veloria Kelly, Director of Certified Public Accounting

G.W. Harrell, Director of Professions

Juana Watkins, Director of Real Estate

Jerry Wilson, Director of Regulation

J. Layne Smith, General Counsel

Dan Olson, Director of Legislative Affairs

Tajiana Ancora-Brown, Director of Communications

For more information, contact the **Office of Legislative Affairs** at (850) 487-4827.