

ANNUAL REPORT

2014-2015



Message from the Secretary

Dear Fellow Floridians,

Throughout Fiscal Year 2014-2015, the Department of Business and Professional Regulation (DBPR) continued to improve processes and reduce burdensome regulations for the more than one million businesses and professionals licensed by the Department. We achieved this by encouraging DBPR employees to look for areas of improvement and by partnering with industry stakeholders to create policies and processes that make good business sense.

One of the processes we streamlined in Fiscal Year 2014-2015 was creating a self-printing method for the more than 350,000 real estate professionals to obtain their licenses online. By eliminating printing and postage costs and delays, Florida's licensed real estate professionals are able to get to work 7-10 days quicker and start earning an income for their families sooner. With an average of more than 4,300 new real estate applications received each month, Florida's growing real estate industry can continue to thrive.

The Department continued to make significant changes focused on improving the services we provide. We can now process an application in a quarter of the time it took in 2010; on average, applications are processed in less than three days despite a 20 percent increase in applications each year. Additionally, the Department updated its phone system and hired additional bilingual call agents to make it easier for Florida's Spanish speaking population to contact the Department. Because of these improvements, the average hold time for Spanish speaking callers has decreased from almost two and a half minutes to just under a minute and a half.

License fee reductions and renewal fee holidays allowed Florida's licensed professionals to keep more of their hard-earned money and reinvest it in their business. DBPR; along with the Florida Board of Professional Engineers introduced several fee reductions which impacted landscape architecture, cosmetology, athlete agent, asbestos unit, real estate, and professional engineers licensees. Additionally, one-time fee renewal holidays were issued for mold-related, home inspector, construction industry and architecture and interior design licensees. Lower fees allow these industries to flourish and continue providing jobs for Florida families.

In addition to treating our licensees as valued partners and reducing unnecessary processes and regulations, DBPR's mission also includes protecting the safety of Florida's consumers. In Fiscal Year 2014-2015, Department staff conducted more than 650 outreach events and presentations to educate Floridians about the dangers unlicensed individuals pose and the importance of hiring licensed professionals. In conjunction with proactive enforcement efforts and investigations, the Department spread awareness to help curb unlicensed activity and to maintain the integrity of the professions we license.

At DBPR, we are always asking ourselves how we can make it easier for Floridians to get to work. By streamlining processes and maintaining a balance of fair, but not excessive, regulations, we are able to create an environment where businesses are able to grow. I am honored to work with a team that is dedicated to serving our licensees as well as protecting Florida's consumers and I look forward to what we will be able to accomplish in the next fiscal year!

Sincerely,

Ken Lawson

TABLE OF CONTENTS

<u>MESSAGE FROM THE SECRETARY</u>	2
<u>EXECUTIVE SUMMARY</u>	4
SECTION ONE: DEPARTMENT INFORMATION	5
DEPARTMENT’S MISSION	6
DEPARTMENT’S ORGANIZATIONAL CHART	7
DEPARTMENT ACCOMPLISHMENTS FY 14-15	8
LEGISLATIVE IMPACTS FY 14-15	10
DIVISION OF PROFESSIONS	11
DIVISION OF CERTIFIED PUBLIC ACCOUNTANTS	13
DIVISION OF REAL ESTATE	14
DIVISION OF REGULATION	16
LICENSEE DATA	20
SECTION TWO: LONG RANGE PLANNING AND MONITORING	22
LONG RANGE PROGRAM PLANNING AND MONITORING	23
EFFICIENT AND EFFECTIVE OPERATIONS	24
REGULATION AND CONSUMER PROTECTION	26
COMPLAINTS AND INVESTIGATIONS	27
ALTERNATIVE DISPUTE RESOLUTION	29
INSPECTIONS	30
CONSISTENCY BETWEEN PRACTICE ACTS	31
UNLICENSED ACTIVITY	32
SECTION THREE: FINANCES	35
REVENUE, EXPENDITURE AND CASH BALANCES	37
SECTION FOUR: ADMINISTRATIVE COMPLAINTS AND DISCIPLINARY ACTIONS	89
PROBABLE CAUSE, ADMINISTRATIVE COMPLAINTS AND DISCIPLINE	90
DEPARTMENT EFFORTS TO REDUCE YEAR-OLD INVESTIGATIONS AND DISCIPLINE	92
STATUS OF RULE DEVELOPMENT PROVIDING FOR DISCIPLINARY GUIDELINES	92
RECOMMENDATIONS FOR ADMINISTRATIVE AND STATUTORY CHANGES	92
<u>KEY CONTACTS</u>	93

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 2014-2015, the Department continued to prioritize the development of process improvements that benefit Florida's licensed professionals and consumers. Primary efforts included:

Military Support: The Department developed a video which highlights and explains the benefits available to active duty military personnel and veterans. The video includes information regarding the administration of certain licensure examinations for active duty military personnel at military bases throughout the United States and overseas, and waiver of the initial licensing fee, the initial application fee, and the initial unlicensed activity fee for military veterans and their spouses. The video also provides information about exemption from renewals and temporary spouse licensure for active duty military and their spouses. The video was presented at the Florida Base Commanders meeting and is posted on the Department's Military Services webpage.

Consumer Recovery: The Florida Homeowners' Construction Recovery Fund (Recovery Fund) continued to see increased funding generated by the improvement of Florida's housing market and with the assistance of legislative funding changes passed in 2010 and 2012. The increased funding allowed Governor Rick Scott and the Florida Legislature to approve a \$5.5 million dollar annual appropriation for payment of Recovery Fund claims. A total of \$4,006,391 in recovery payments was approved during the 2014-2015 Fiscal Year, assisting an additional 157 financially injured consumers. As of May 2015, the Recovery Fund resolved the prior recession-era backlog of consumer claims, allowing the Department to provide newly completed claims directly to the Recovery Fund upon receipt of all documentation substantiating the claim.

Improvements for Licensees: Licensure and renewal fees for cosmetology, asbestos, athlete agent, real estate, and engineer licensees were reduced by 20-50%, resulting in a cost-savings of \$5,689,841. Fee holidays for mold-related service, home inspection, construction, and architecture and interior design licensees were implemented, resulting in a cost-savings of \$10,505,860. Examinations for seven construction licensure categories were migrated to a computer-based testing platform: roofing, underground utilities, sheet metal, gypsum, specialty structure, gas line and pollutant storage. This allows better flexibility in scheduling for examinations while also increasing the number of examination sites throughout the state.

Additional Frequently Asked Questions (FAQs) were created based on call analyses 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.

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

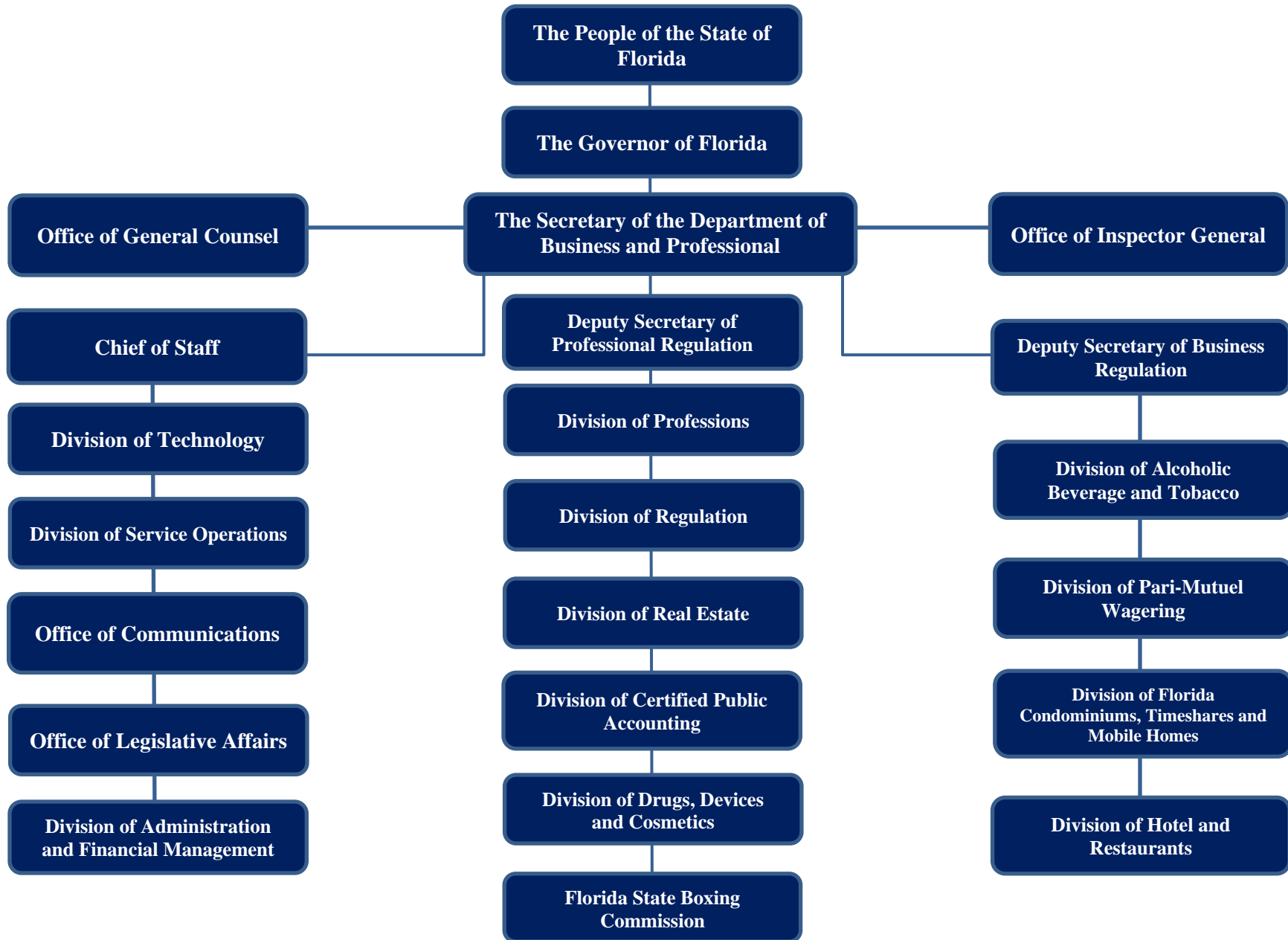
We are approachable and empathetic, we provide timely, accurate and consistent information and we offer alternative solutions when available.

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

Military Services Video

The Department developed a video which highlights and explains the benefits available to active duty military personnel and veterans. The video was presented at the Florida Base Commanders meeting and is posted on the Department's Military Services webpage

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 their performance. CustomerSuccess! provides a permanent means 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 third 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; improving the online application process and accessibility; and improving performance metrics and employee training. 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:

- A new Industrial Facilities specialty contractor category for construction licensees was developed. This new category meets the needs of many contractors who did not qualify for broader licensure categories.
- The Department's online application portal was enhanced to clarify the current application fees due for professions with varying fees throughout the biennial.
- Examinations for seven construction licensure categories were migrated to a computer-based testing platform: roofing, underground utilities, sheet metal, gypsum, specialty structure, gas line and pollutant storage. This allows better flexibility in scheduling for examinations while also increasing the number of examination sites throughout the state.
- A geologist-in-training program was implemented to allow geology students to enter the profession in a limited capacity before graduation from their educational program.
- Additional FAQs were created based on call analyses to assist the 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.

- The Product Approval section of the Building Code Information System website was enhanced to provide easier access to information.
- Licensure and renewal fees for cosmetology, asbestos, athlete agents, real estate, and engineer licensees were reduced by 20-50%, resulting in a cost-savings of \$5,689,841.
- Fee holidays for mold-related service, home inspection, construction, and architecture and interior design licensees were implemented, resulting in a cost-savings of \$10,505,860.
- The Division of Regulation's Unlicensed Activity Program exceeded its goals for the number of outreaches and sweeps conducted. The Division exceeded that goal by conducting 658 outreaches, 654 compliance checks, and 38 undercover sting operations in FY 14-15.
- The licensing section of the Division of Certified Public Accounting converted its deficiency notification process from physical mail to email, which expedited the notification process for all applicants and eliminated the need to print and mail more than 60,000 pages per year.
- The Division of Certified Public Accounting completed an overhaul to its deficiency notification system using standard language that allowed division staff to concisely determine the most common causes of application deficiencies, which allowed staff to put together an action plan aimed at reducing the Division's current average application deficiency rate.
- The Division of Certified Public Accounting and the Customer Contact Center began meeting on a monthly basis to analyze the complex nature of the call center's escalation reports and to create new FAQs and action plans that provide resolution for uncommon, highly-detailed customer inquiries, which increased the Department's ability to provide a single point of resolution for the customer. This has led to a substantial reduction in the number of calls that need to be escalated to the board office for further assistance.

Legislative Impacts

The Department was affected by legislation during the 2015 session of the Florida Legislature including the following:

House Bill 373

House Bill 373 clarified the definition of a licensed firm or public accounting firm who must hold a license issued under Florida law. The bill clarified under which circumstances a licensed firm or public accounting firm must hold a Florida Certified Public Accounting firm license. The bill defined “quality review”, to include a peer review and required that all licensees enroll in a peer review program. The bill also clarified the practice requirements for partnerships, corporations, and limited liability companies.

Senate Bill 608

Senate Bill 608 made changes to chapter 475, F.S., which covers regulation of real estate and appraisal licensees by the Florida Real Estate Commission (FREC) and the Florida Real Estate Appraisal Board (FREAB).

Rulemaking authority was granted to the FREC to allow a brokerage to register a broker on a temporary, emergency basis if a sole broker is temporarily or permanently incapacitated.

The bill exempted applicants for a real estate licenses from post licensure education if they have a four year degree or higher, in real estate. Formerly, only one with a four year degree was exempt from the post licensure education requirement.

The bill granted FREC the ability to reinstate the license of an individual whose license has become null and void if the FREC determines that the individual failed to comply with licensure requirements because of illness or economic hardship.

To comply with federal requirements, the bill provided that only certified appraisers may supervise trainees. The bill also provided for the Department to collect from appraisers and transmit to the appraisal subcommittee, an annual fee to perform appraisals on federally related transactions. The bill required individual appraisers and Appraisal Management Corporations (AMCs) to create and maintain a work file and other specified documents when creating an appraisal in order to meet federal requirements.

Finally, the bill provided that out-of-state appraisers are only required to complete a 40-question Florida Supplemental exam on Florida’s laws when seeking Florida licensure.

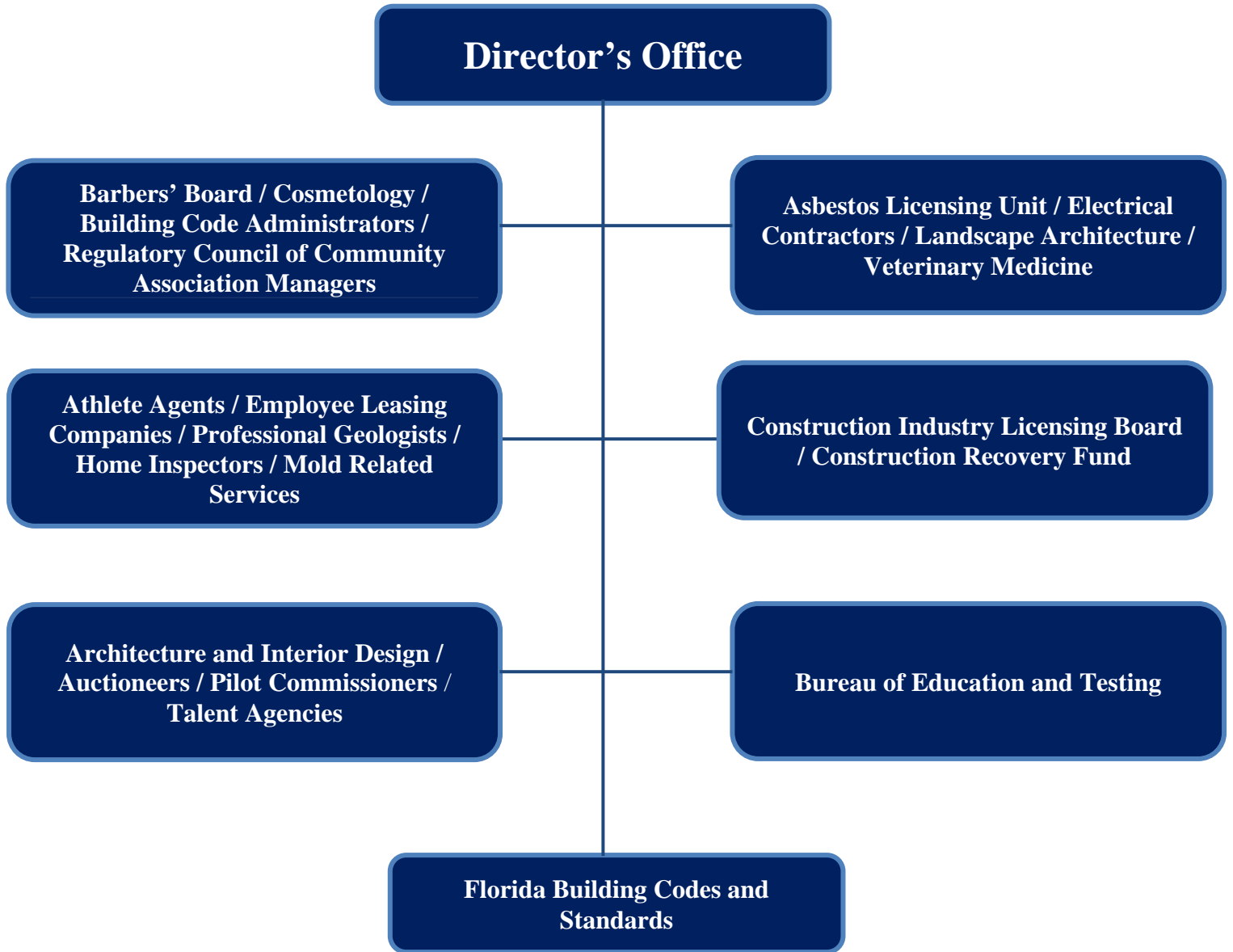
Division of Professions

The Department's Division of Professions is responsible for the licensing of more than 415,000 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** 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** is responsible for exam development and administration, processing continuing education provider and course applications and monitoring our licensees' continuing education compliance.

Division of Professions

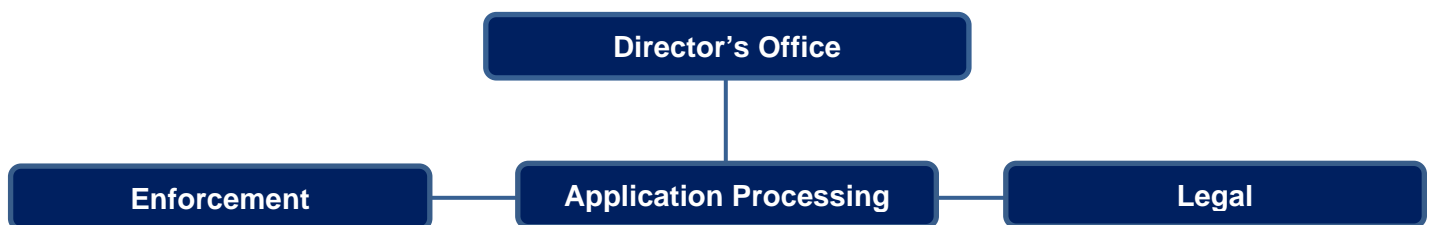


Division of Certified Public Accounting

The Division of Certified Public Accounting is responsible for the licensing of over 33,000 active and inactive Certified Public Accountants (CPAs) and nearly 5,500 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 includes 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/Licensure and Enforcement.

- **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

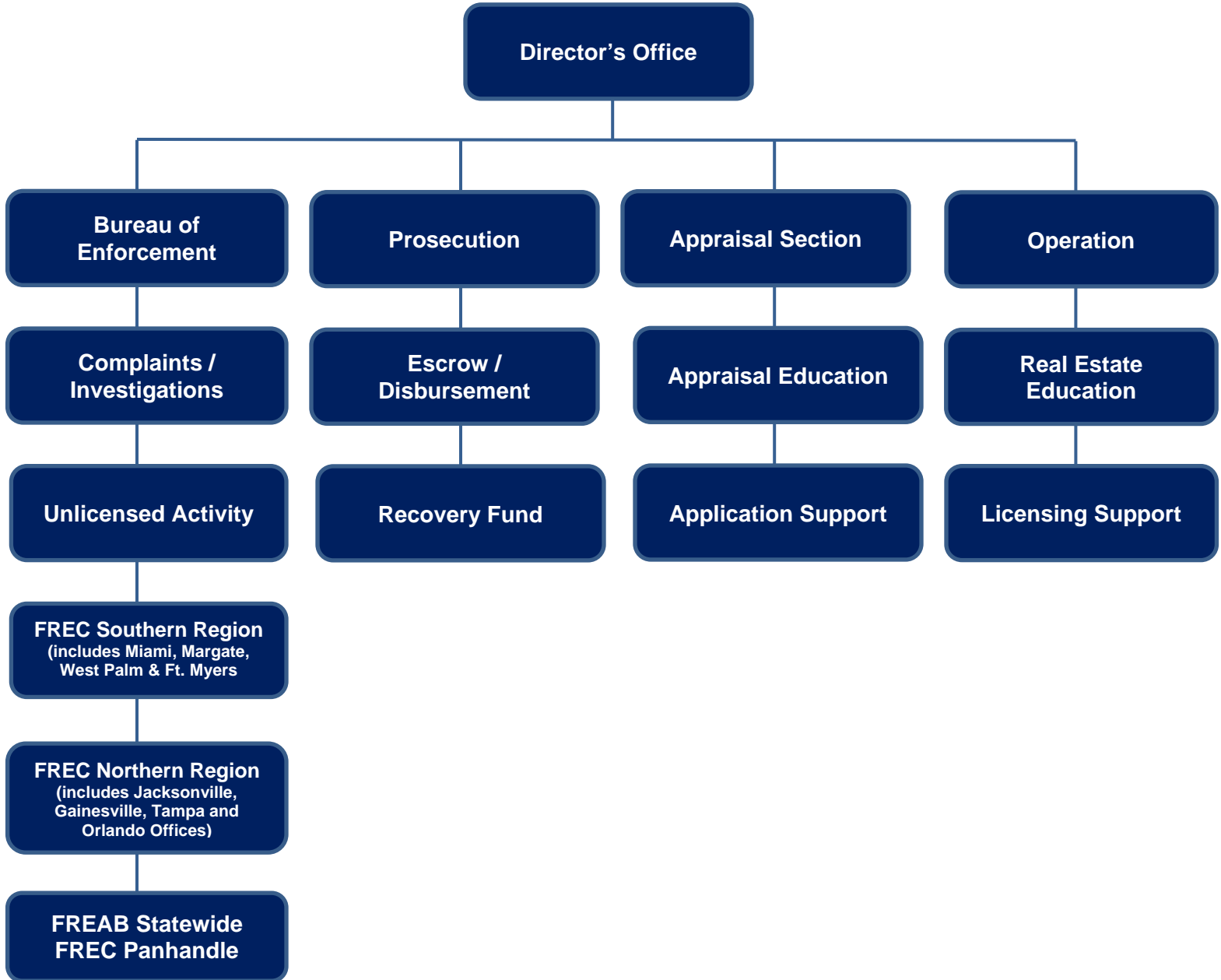
The Division of Real Estate (DRE) is responsible for the examination, licensing and regulation of more than 330,000 real estate professionals, real property appraisal professionals including corporations, real estate schools and real estate/appraiser instructors (see Table 1 on page 21) pursuant to Chapters 455 and 475, Florida Statutes. 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** is 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)** is 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 Department of Administrative Hearings or before the board. The OGC also assists citizens with escrow disbursement orders and recovery fund claims.
- **The Licensing Support Section** is responsible for processing non-routine applications and licensee inquiries that have been forwarded to the DRE from the Department's Division of Service Operations. In most instances, applications sent to the 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, Panama City Beach and Gainesville area and maintains field offices in Jacksonville, Tampa, Miami, West Palm Beach, Margate, and Ft. Myers.

Division of Real Estate



Division of Regulation

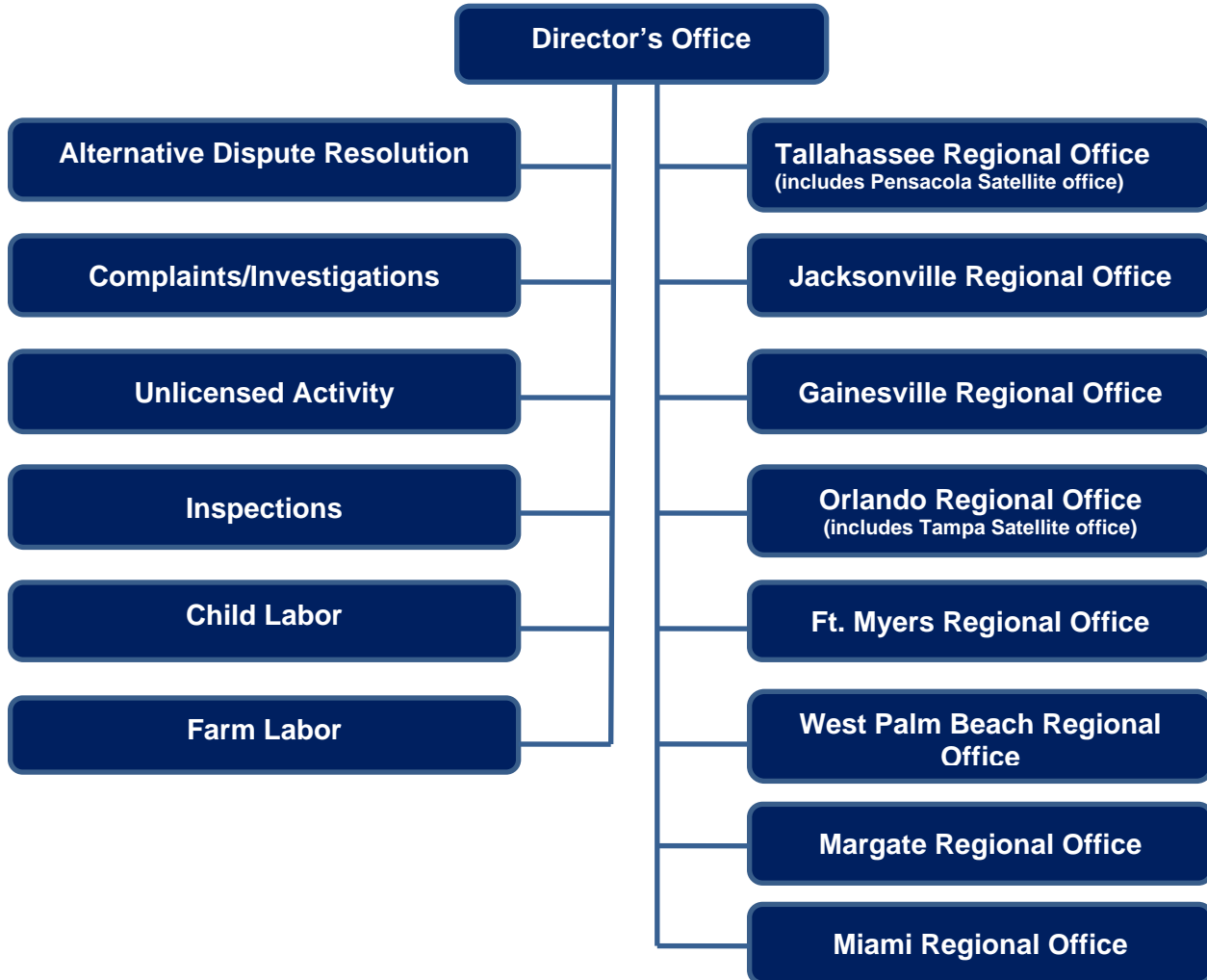
The Division of Regulation oversees the governmental administration necessary to healthy business operations in many industries of importance to Florida's economy and value to consumers' standard of living including barbering and cosmetology, community association managers and firms, construction and 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 415,000 individuals and firms who hold professional licenses under the Division of Professions (See Table 1 on page 21 for a complete list). This also includes 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 154 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, Pensacola, Jacksonville, Gainesville, Orlando, Tampa, Fort Myers, West Palm Beach, Margate, and Miami.

- **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 2014-2015, the ADR program completed 235 successful mediations. These 235 mediations represent a cost savings to the Department of \$238,290 and consumer recoveries of \$3,653,033.28 (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.

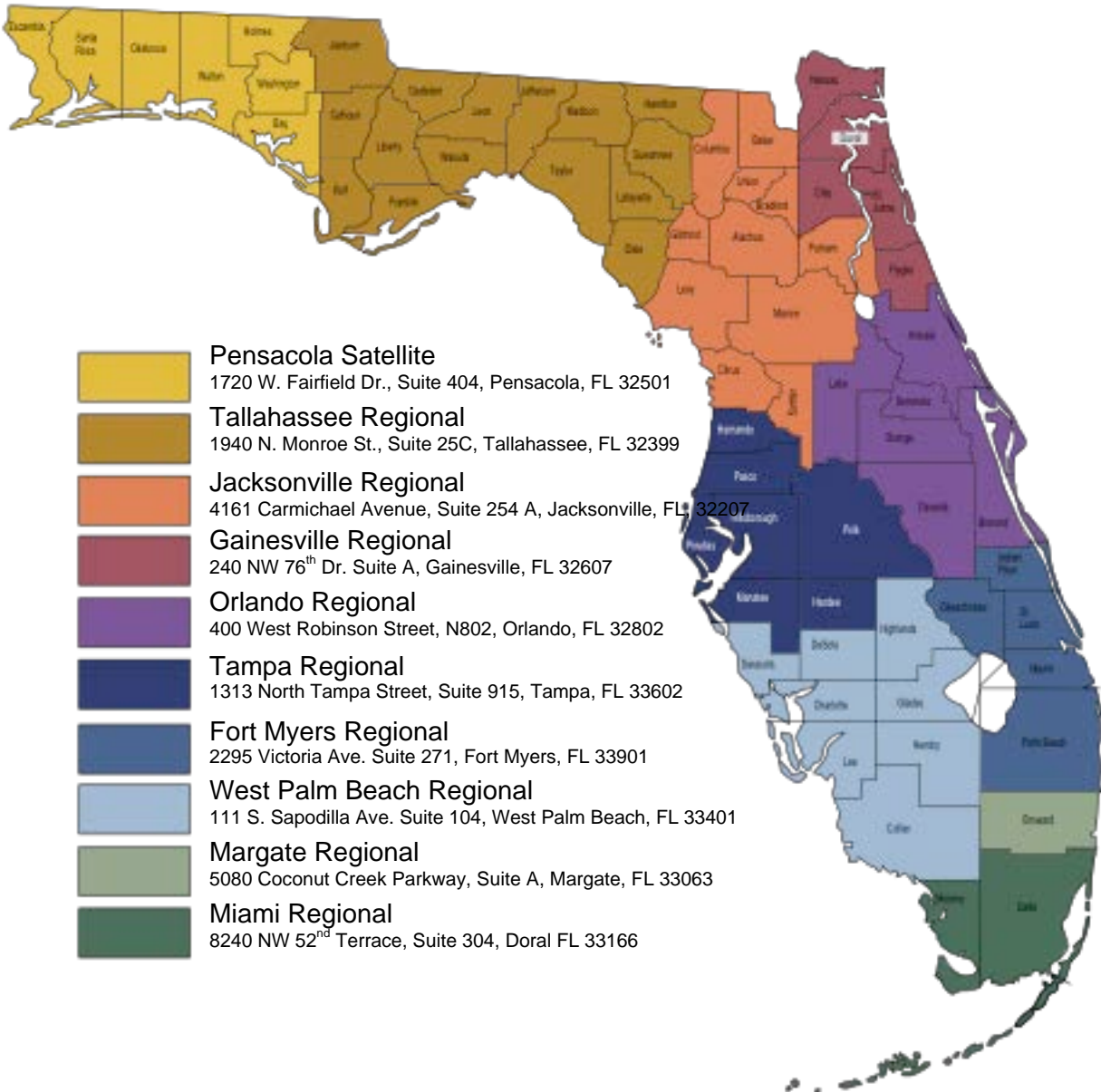
- **The Unlicensed Activity Program Area:** Responsible for coordinating and providing quality control for both consumer complaints of unlicensed activity as well as proactive outreach and enforcement actions. The deterrence of unlicensed activity regarding Department-regulated professions and related businesses is given a high priority. Proactive measures for Fiscal Year 2014-2015 included the increase of educational outreach, a 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 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.



- Pensacola Satellite**
1720 W. Fairfield Dr., Suite 404, Pensacola, FL 32501
- Tallahassee Regional**
1940 N. Monroe St., Suite 25C, Tallahassee, FL 32399
- Jacksonville Regional**
4161 Carmichael Avenue, Suite 254 A, Jacksonville, FL 32207
- Gainesville Regional**
240 NW 76th Dr. Suite A, Gainesville, FL 32607
- Orlando Regional**
400 West Robinson Street, N802, Orlando, FL 32802
- Tampa Regional**
1313 North Tampa Street, Suite 915, Tampa, FL 33602
- Fort Myers Regional**
2295 Victoria Ave. Suite 271, Fort Myers, FL 33901
- West Palm Beach Regional**
111 S. Sapodilla Ave. Suite 104, West Palm Beach, FL 33401
- Margate Regional**
5080 Coconut Creek Parkway, Suite A, Margate, FL 33063
- Miami Regional**
8240 NW 52nd Terrace, Suite 304, Doral FL 33166

Section Two: Long Range Program Planning and Monitoring

Table 1

**Division of Professions, Certified Public Accounting and Real Estate Licensee Data
Fiscal Year 2014-2015**

Profession	Active	Inactive	Total
Accountancy	36,334	2,344	38,678
Architecture and Interior Design	15,934	902	16,836
Asbestos Consultants	437	13	450
Athlete Agents	277	4	281
Auctioneers	2,821	13	2,834
Barbers	17,339	188	17,527
Building Code Administrators/Inspectors	8,379	537	8,916
Community Association Managers	17,944	445	18,389
Construction Industry	69,574	15,463	85,037
Cosmetology	223,901	1,722	225,623
Electrical Contractors	11,395	1,280	12,675
Employee Leasing Companies	895	0	895
Florida Board of Professional Engineers	57,423	333	57,756
Geologists	2,216	90	2,306
Home Inspectors	6,501	617	7,118
Landscape Architecture	1,491	136	1,627
Mold-Related Services	2,962	878	3,840
Pilot Commissioners	115	0	115

Real Estate Appraisal	6,901	255	7,156
Real Estate Commission	240,556	82,853	323,409
Talent Agencies	404	0	404
Veterinarians	10,056	278	10,334
Total	714,479	106,807	821,286
Totals By Division			
Division of Accountancy	36,334	2,344	38,678
Division of Real Estate	247,457	83,108	330,565
Division of Professions	392,641	22,566	415,207
Florida Board of Professional Engineers	57,423	333	57,756

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.

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 the 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 for appropriate fee adjustments, and options are presented 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.

On June 30, 2015, there were five professions with negative cash balances:

- Board of Auctioneers;
- Community Association Managers;
- Employee Leasing Companies;
- Professional Geologists; and
- Talent Agencies.

The Board of Auctioneers is in a deficit for the fiscal year ended June 30, 2015. The Board will have a plan in place by the end of the current fiscal year to eliminate the deficit.

The Regulatory Council of Community Association Managers is in a deficit for the fiscal year ended June 30, 2015. The Council will have a plan in place by the end of the current fiscal year to eliminate the deficit.

The Board of Employee Leasing Companies is in a deficit for the fiscal year ended June 30, 2015. The Board will have a plan in place by the end of the current fiscal year to eliminate the deficit.

The Board of Professional Geologists is in a deficit for the fiscal year ended June 30, 2015. The Board will have a plan in place by the end of the current fiscal year to eliminate the deficit.

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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Regulation	110	120	120	90	90	90
Real Estate	195	180	160	140	140	130
CPA	111	90	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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
100%	100%	99%	99%	99%	99%

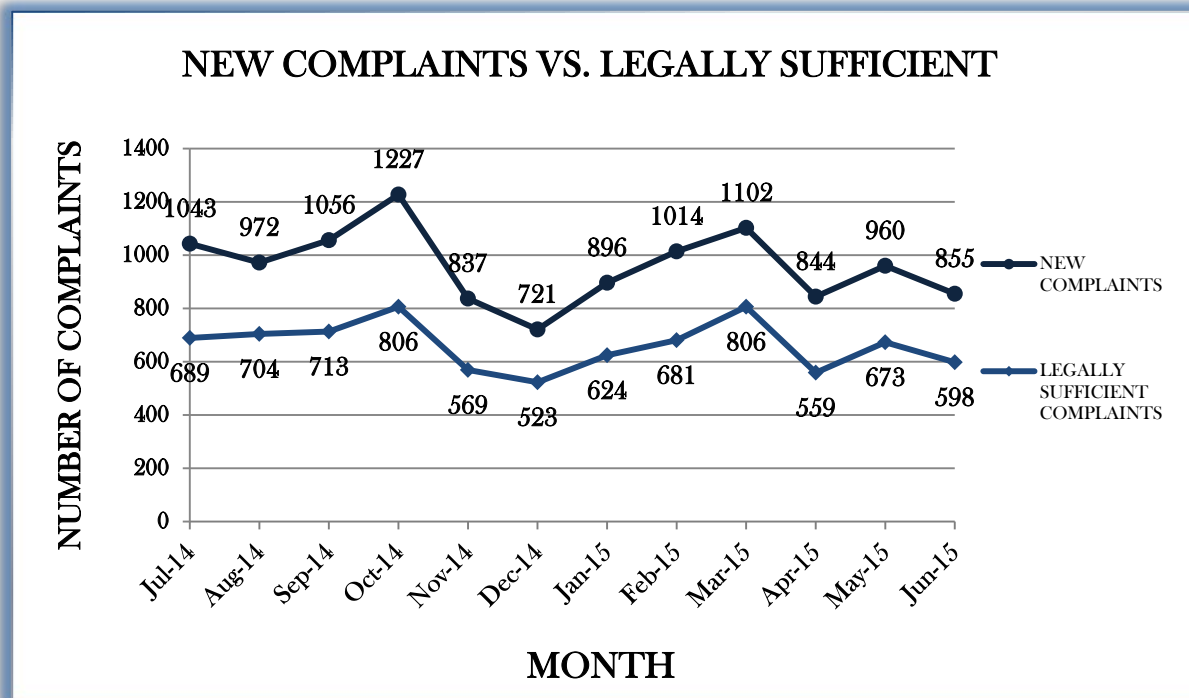
Complaints/Investigations Program

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**

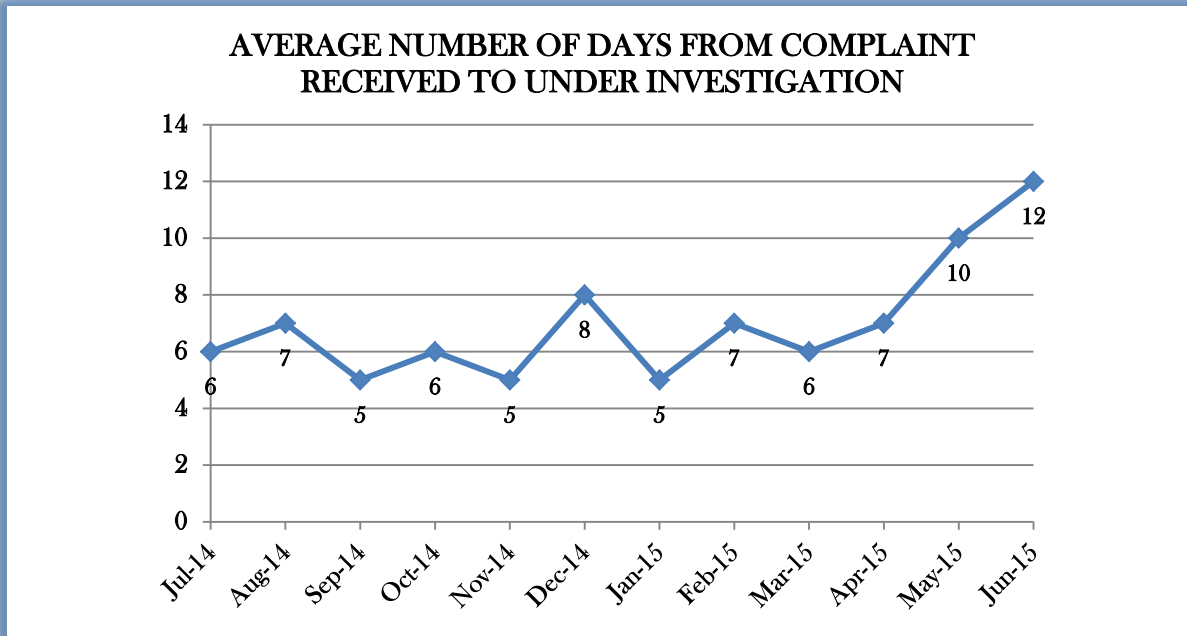
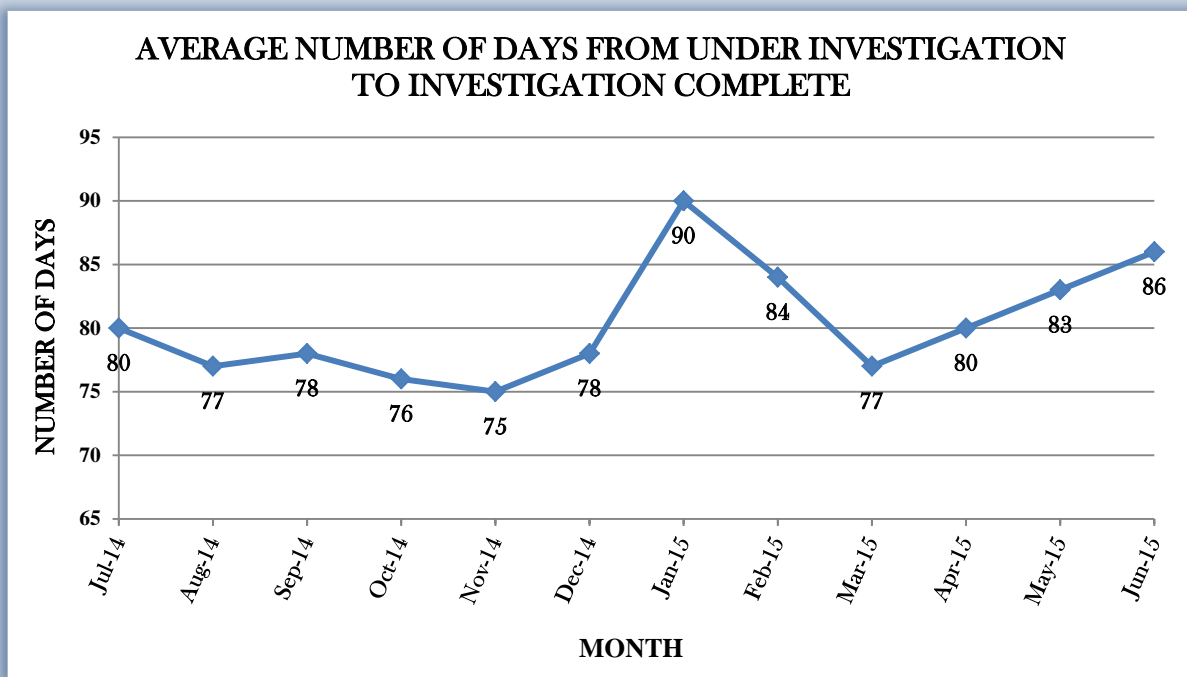


Table 2.5

**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 2014-2015

Mediation Eligible	Successfully Mediated	Mediation Cost Savings	Cases to Investigation	Investigative Reports Completed	Total Recovered Money
490	235	\$238,290	39	336	\$3,653,033.28

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's objective is to protect the consuming public by inspecting licensed barber, cosmetology and veterinary establishment to ensure that the sanitation and safety requirements for these establishments are adhered to; that those practicing these professions are duly licensed; and to actively seek out unlicensed activity relating to these professions. This objective is accomplished by performing 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. Inspectors issue on-site discipline in the form of Notices of Non-Compliance (NNC) and Citations and may also initiate formal investigations. Inspections are conducted on a two-year cycle which allows the inspector to focus on violators and perform re-inspections of establishments not meeting minimum standards within 120 days.

Inspectors distribute a licensee "Bill of Rights" card to establishments during inspections. The card provides 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 Department. The card includes the name of the inspector and contact information of the Field Manager or Regional Program Administrator.

Table 2.7

INSPECTION STATISTICS 2014-2015

Profession	Total Complete
Barbershops	2,841
Cosmetology salons	16,647
Veterinary establishments/clinics	900
Total	20,388*

*100% of required inspections completed

Table 2.8

NOTICES OF NON-COMPLIANCE (NNC) AND CITATIONS 2014-2015

Notice	Jul 2014	Aug 2014	Sept 2014	Oct 2014	Nov 2014	Dec 2014	Jan 2015	Feb 2015	Mar 2015	Apr 2015	May 2015	Jun 2015
NNC	91	109	90	67	63	32	35	52	46	30	55	35
Citations	101	77	110	92	85	59	69	97	87	77	92	66

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 ch. 455, F.S., 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 2014-2015, the division focused its efforts on raising public awareness by providing education through media, at industry tradeshows and speaking engagements. The majority of the unlicensed activity complaints concerned the improper use of the “certified public accountant” designation. These complaints were received from consumers and licensees, social media, and proactive searches by Board staff searching various websites and Google Alert reviews. This fiscal year, 180 unlicensed complaints were received, which represents a slight increase from last year’s total of 175.

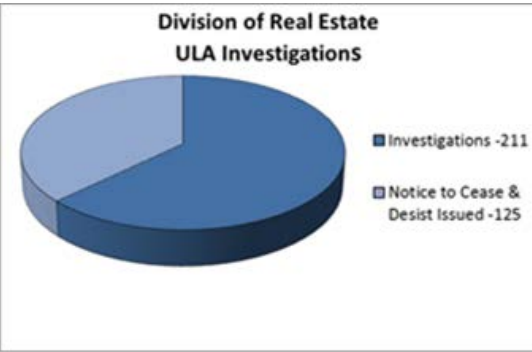
Another tool utilized by the division to combat unlicensed activity is the issuance of a Notice to Cease and Desist, pursuant to Section 455.228 (1), Florida Statutes. A Notice to Cease and Desist is issued once probable cause exists of practicing public accounting without the professional license or certification required by Florida law, specifically Chapter 473, Florida Statutes. For this reporting period, 95 Cease and Desist notifications were issued, compared to 138 being issued for the fiscal year 2013-2014.

Division of Real Estate

In fiscal year 2014-2015, the division focused considerable attention on educating our licensees via various brokerage association presentations throughout the state, Great American Realtor Days in Tallahassee, the Florida Realtor Convention in Orlando and at four division sponsored real estate instructor seminars. The goal was to familiarize licensees with the complaint process and provide education regarding the severity of unlicensed activity and its effect on the public’s welfare. At many of these events, licensees were given a demonstration on how easy it is to verify a license in real time by using the Florida DBPR’s licensing app for smartphones.

The Division of Real Estate’s unlicensed activity investigative unit is staffed by employees located in Miami, Orlando and Jacksonville. Complaints containing facts that a violation of statute may have occurred are investigated and considered high priority. Investigations may result in a Notice to Cease and Desist, fines and/ or prosecution for violating Florida real estate law. Completed investigations are presented to the Office of the General Counsel and the appropriate State Attorney’s Office for consideration of criminal prosecution. The division routinely collaborates with other governmental agencies to help “spearhead” prosecutorial consideration for unlicensed activity offenders.

Division of Real Estate ULA	FY 14/15
Complaints Received	855
Investigations Completed	211
Cease & Desist Notices Issued	125
Final Orders Issued	48



Division of Regulation

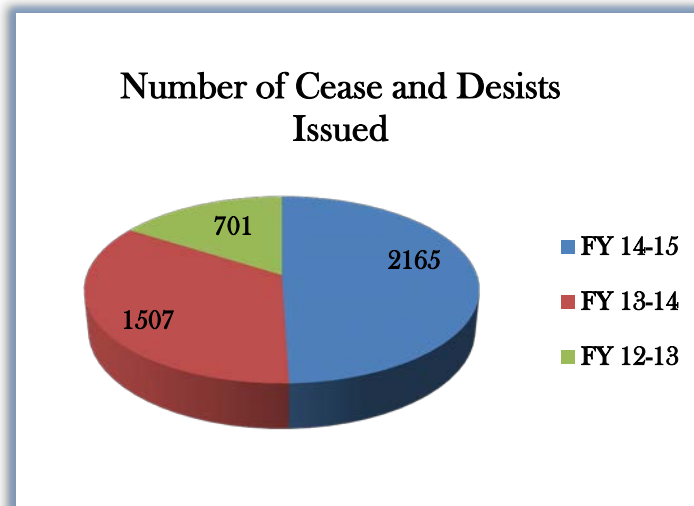
Outreach and Education: The Division continues to see the importance of increasing public awareness of the dangers of unlicensed activity. Investigators collaboratively work with outside agencies and associations to broaden awareness of unlicensed activity. Investigators attend trade shows and home shows to spread awareness. In FY 2014-2015, the Division conducted a total of 658 outreaches which included 157 building department outreaches and 24 State Attorney outreaches.

Proactive Enforcement: The Division engages in proactive enforcement efforts such as sweep and sting operations in order to combat unlicensed activity. During sweep operations, investigators scope out a specific region looking for unlicensed activity and verifying licenses of anyone found to be performing work regulated by the department. Sting operations are undercover operations which most often involve law enforcement personnel and sometimes may include local code enforcement. During a sting operation, the unlicensed individual provides a bid, proposal, or performance of the service to an undercover investigator and/or law enforcement personnel.

FY 2014-2015 Sweeps	FY 2014-2015 Stings
Total Sweeps Conducted: 654	Total Stings Conducted: 38
Cases Opened as a Result: 111	Cases Opened as a Result: 185

Complaints and Investigations: The Division reviews unlicensed activity complaints through the complaint/investigations process. There are numerous ways in which a complaint can be received; by emailing the unlicensed activity unit, calling the toll-free unlicensed activity hotline, using the new DBPR Mobile App. or by traditional mail or fax. Once received, 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. All unlicensed activity cases are forwarded to a criminal prosecuting authority once the investigation is complete.

Fiscal Year 2014-2015
Total ULA cases opened: 5042
Notices to Cease and Desist Issued: 2165
Number of ULA Citations Issued: 266
ULA Citations and Fines Assessed: \$1,272,683.65



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, 2011 THROUGH JUNE 30, 2020

	Actual					Projected				
	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	JUNE 30 2020
REVENUES										
Fees and Charges	\$ 449,663	\$ 370,819	\$ 392,910	\$ 389,629	\$ 413,702	\$ 413,455	\$ 413,455	\$ 413,455	\$ 413,455	\$ 413,455
Licenses	1,571,290	2,112,104	1,573,841	2,133,061	1,419,245	2,214,655	1,515,290	2,214,630	1,515,290	2,164,685
Less: Licenses Waiver	-	-	-	(298,380)	(177,138)	-	-	-	-	-
Net Licenses	1,571,290	2,112,104	1,573,841	1,834,681	1,242,107	2,214,655	1,515,290	2,214,630	1,515,290	2,164,685
Fines	10,470	10,316	4,935	18,789	81,006	-	-	-	-	-
Investment Earnings	25,858	31,683	29,439	15,352	15,015	12,784	6,807	8,861	4,493	6,510
Refunds	45,261	(2,519)	619	36,065	20,202	-	-	-	-	-
One Time Assessment	1,195	570	-	-	-	-	-	-	-	-
Other Revenues	726	164	40,238	-	24,769	-	-	-	-	-
Total Revenues	2,104,463	2,523,137	2,041,982	2,294,516	1,796,801	2,640,894	1,935,552	2,636,946	1,933,238	2,584,650
EXPENSES										
Division Office										
Division Administrative Office	737,128	702,020	715,198	1,113,047	1,262,400	1,262,400	1,262,400	1,262,400	1,262,400	1,262,400
Service Charge to General Revenue	173,731	192,788	166,334	196,879	153,801	211,272	154,844	210,956	154,659	206,772
Refunds	15,583	88,077	55,726	31,013	23,200	-	-	-	-	-
Attorney General's Office	57,445	64,648	83,893	101,007	82,468	82,468	82,468	82,468	82,468	82,468
Service Operations										
Central Intake/Licensure	70,332	84,220	47,574	59,312	20,077	20,077	20,077	20,077	20,077	20,077
Call Center	194,021	196,221	169,526	199,228	172,490	172,490	172,490	172,490	172,490	172,490
Revenue Bank Charges	24,862	21,235	21,952	26,129	19,408	26,129	19,408	26,129	19,408	26,129
Testing and Continuing Education	193,158	146,580	132,780	116,930	127,196	127,196	127,196	127,196	127,196	127,196
Department Administrative Costs										
Administration	193,487	173,735	116,718	188,586	118,179	118,179	118,179	118,179	118,179	118,179
Information Technology	235,301	172,382	213,655	174,912	170,397	170,397	170,397	170,397	170,397	170,397
General Counsel/Legal	73,216	54,611	155,246	209,667	133,242	133,242	133,242	133,242	133,242	133,242
Division Legal	-	-	-	219,701	111,653	111,654	111,654	111,654	111,654	111,654
DOAH	-	4,444	-	-	-	-	-	-	-	-
Total Expenses	1,968,264	1,900,961	1,878,602	2,636,411	2,394,511	2,435,504	2,372,355	2,435,188	2,372,170	2,431,004
Excess (Deficiency) of Revenues Over (Under) Expenses	136,199	622,176	163,380	(341,895)	(597,710)	205,390	(436,803)	201,758	(438,932)	153,646
TRANSFERS										
Due to/(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	136,199	622,176	116,173	(378,851)	(597,710)	205,390	(436,803)	201,758	(438,932)	153,646
Prior Period Adjustment										
ACCOUNT BALANCE, Beginning of Period	782,705	918,904	1,541,079	1,657,252	1,278,401	680,691	886,082	449,279	651,037	212,104
ACCOUNT BALANCE, End of Period	\$ 918,904	\$ 1,541,079	\$ 1,657,252	\$ 1,278,401	\$ 680,691	\$ 886,082	\$ 449,279	\$ 651,037	\$ 212,104	\$ 365,751

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, 2011 THROUGH JUNE 30, 2020

	Actual					Projected				
	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	JUNE 30 2020
REVENUES										
Unlicensed Activity Fees	\$ 82,130	\$ 112,690	\$ 84,345	\$ 117,165	\$ 89,805	\$ 117,165	\$ 89,805	\$ 117,165	\$ 89,805	\$ 117,165
Investment Earnings	(405)	398	422	666	1,082	421	502	333	414	-
Fines		1,500								
Total Revenues	81,725	114,588	84,767	117,831	90,887	117,586	90,307	117,498	90,219	117,165
EXPENSES										
Service Charge to General Revenue	6,537	8,799	6,931	9,442	7,313	9,407	7,225	9,400	7,218	9,373
Refunds	10	5								
Unlicensed Activity PSA		58,487	60,448	84,858	99,977	100,000	100,000	100,000	100,000	100,000
General Counsel	16,791	11,622								
Total Expenses	23,338	78,913	67,379	94,300	107,290	109,407	107,225	109,400	107,218	109,373
CHANGE IN ACCOUNT BALANCE	58,387	35,675	17,388	23,531	(16,403)	8,179	(16,917)	8,098	(16,998)	7,792
ACCOUNT BALANCE, Beginning of Period	(76,514)	(18,127)	17,548	34,936	58,467	42,064	50,243	33,326	41,424	24,426
Adjustment to decrease Beginning Account Balance										
ACCOUNT BALANCE, End of Period	\$ (18,127)	\$ 17,548	\$ 34,936	\$ 58,467	\$ 42,064	\$ 50,243	\$ 33,326	\$ 41,424	\$ 24,426	\$ 32,218

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, 2011 THROUGH JUNE 30, 2020

	Actual					Projected				
	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	JUNE 30 2020
REVENUES										
Fees and Charges	\$ 81,681	\$ 88,520	\$ 54,531	\$ 193,248	\$ 179,230	\$ 177,040	\$ 179,230	\$ 177,040	\$ 179,230	\$ 177,040
Refunds			\$ 2,250							
Investment Earnings	4,350	1,480	1,686	864	1,225	1,066	1,767	1,460	1,103	782
Total Revenues	86,031	90,000	58,467	194,112	180,455	178,106	180,997	178,500	180,333	177,822
EXPENSES										
Division Administrative										
Scholarships	60,000	90,000	95,807	174,000	196,363	196,363	196,363	196,363	196,363	196,363
Total Expenses	60,000	90,000	95,807	174,000	196,363	196,363	196,363	196,363	196,363	196,363
TRANSFERS										
Transfer (to)/from Administrative Trust Fund	-	-	-	-	-	-	-	-	-	-
Total Transfers	-	-	-	-	-	-	-	-	-	-
CHANGE IN ACCOUNT BALANCE	26,031	-	(37,340)	20,112	(15,908)	(18,257)	(15,366)	(17,863)	(16,030)	(18,541)
ACCOUNT BALANCE, Beginning of Period	113,723	139,754	139,754	102,414	122,526	106,618	88,361	72,996	55,133	39,102
Prior Period Adjustment										
ACCOUNT BALANCE, End of Period	\$ 139,754	\$ 139,754	\$ 102,414	\$ 122,526	\$ 106,618	\$ 88,361	\$ 72,996	\$ 55,133	\$ 39,102	\$ 20,561

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, 2011 THROUGH JUNE 30, 2020

	Actual					Projected				
	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	JUNE 30 2020
REVENUES										
Fees and Charges	\$ 89,475	\$ 82,690	\$ 78,800	\$ 80,680	\$ 99,893	\$ 99,740	\$ 99,740	\$ 99,740	\$ 99,740	\$ 99,740
Licenses	1,931,855	76,405	1,801,611	53,020	1,987,733	75,915	1,902,125	54,525	1,902,125	54,525
Less: License Waiver	-	-	-	-	(1,139,250)	(26,400)	-	-	-	-
Net Licenses	1,931,855	76,405	1,801,611	53,020	848,483	49,515	1,902,125	54,525	1,902,125	54,525
Fines	27,072	133,645	105,002	394,616	(257,966)	-	-	-	-	-
Investment Earnings	23,336	17,237	17,392	9,434	13,139	9,984	4,199	15,363	9,681	20,899
Interest on Temporary Advancement										
Refunds	14,980	(6,582)	25,981	15,918	22,727	22,727	22,727	22,727	22,727	22,727
Other Revenues	355	19	-	-	-	-	-	-	-	-
Total Revenues	2,087,073	303,414	2,028,786	553,668	726,276	181,966	2,028,791	192,355	2,034,273	197,891
EXPENSES										
Board Office										
Board Administrative Office	217,685	280,851	236,676	240,831	273,531	273,531	273,531	273,531	273,531	273,531
Refunds	5,750	28,960	13,575	19,997	19,836	-	-	-	-	-
Service Charge to General Revenue	166,347	12,724	170,376	16,601	80,880	12,739	80,880	12,878	80,880	12,878
Contracted Services	375,000	343,750	375,000	375,000	209,923	209,923	209,923	209,923	209,923	209,923
Professional Regulation Division										
Attorney General's Office	35,657	52,326	51,743	44,248	40,191	40,191	40,191	40,191	40,191	40,191
Service Operations										
Central Intake	109,028	44,676	107,465	53,312	96,881	53,312	96,881	53,312	96,881	53,312
Call Center	81,871	44,636	73,969	43,536	74,311	43,536	74,311	43,536	74,311	43,536
Revenue Bank Charges	24,597	1,856	20,306	1,504	11,013	1,504	11,013	1,504	11,013	1,504
Testing and Continuing Education	15,675	37,975	36,273	8,747	7,344	7,344	7,344	7,344	7,344	7,344
Department Administrative Costs										
Administration	97,363	43,988	55,488	21,156	39,568	39,568	39,568	39,568	39,568	39,568
Information Technology	71,178	46,142	96,638	75,449	78,576	78,576	78,576	78,576	78,576	78,576
General Counsel/Legal	513	111	136	132	193	197	201	205	209	213
DOAH	980	-	-	-	-	-	-	-	-	-
Total Expenses	1,201,644	937,995	1,237,645	900,513	932,247	760,421	912,419	760,567	912,427	760,576
Excess (Deficiency) of Revenues Over (Under) Expenses	885,429	(634,581)	791,141	(346,845)	(205,971)	(578,455)	1,116,372	(568,213)	1,121,846	(562,685)
TRANSFERS										
Transfers (to)/from Administrative Trust Fund										
Transfer To General Revenue-GAA	(158,740)	-	-	-	-	-	-	-	-	-
Total Transfers	(158,740)	-	-	-	-	-	-	-	-	-
CHANGE IN ACCOUNT BALANCE	726,689	(634,581)	791,141	(346,845)	(205,971)	(578,455)	1,116,372	(568,213)	1,121,846	(562,685)
ACCOUNT BALANCE, Beginning of Period	667,934	1,394,623	760,042	1,551,183	1,204,337	998,366	419,910	1,536,283	968,070	2,089,916
ACCOUNT BALANCE, End of Period	\$ 1,394,623	\$ 760,042	\$ 1,551,183	\$ 1,204,337	\$ 998,366	\$ 419,910	\$ 1,536,283	\$ 968,070	\$ 2,089,916	\$ 1,527,231

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, 2011 THROUGH JUNE 30, 2020

	Actual					Projected				
	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	JUNE 30 2020
REVENUES										
Unlicensed Activity Fees	\$ 82,329	\$ 5,710	\$ 82,415	\$ 4,520	\$ 85,895	\$ 4,520	\$ 85,895	\$ 4,520	\$ 85,895	\$ 4,520
Investment Earnings	\$ 9,242	\$ 9,233	\$ 5,946	\$ 3,501	\$ 4,924	\$ 3,219	\$ 1,574	\$ 598	\$ -	\$ -
Unlicensed Activity Fines	52,476	32,436	40,877	62,285	52,687	52,687	52,687	52,687	52,687	52,687
Total Revenues	144,047	47,379	129,238	70,306	143,506	60,426	140,156	57,805	138,582	57,207
EXPENSES										
Investigations										
Refunds	10	5	5	5.00						
Service Charge to General Revenue	11,497	3,603	10,534	5,747	11,508	9,668	22,425	9,249	22,173	9,153
Unlicensed Activity										
Contracted Services	50,239	50,239	50,239	50,239	215,316	215,316	215,316	215,316	215,316	215,316
Total Expenses	61,746	53,847	60,778	55,991	226,824	224,984	237,741	224,565	237,489	224,469
CHANGE IN NET ASSETS	82,301	(6,468)	68,460	14,315	(83,318)	(164,558)	(97,585)	(166,760)	(98,907)	(167,262)
TRANSFERS										
Transfers from Operating Account	-	-	-	-	-	-	-	-	-	-
Transfer To General Revenue-GAA		(110,009)	(10,882)	(12,155)	(17,146)					
Transfer To General Revenue-Special Session I										
Total Transfers	-	(110,009)	(10,882)	(12,155)	(17,146)	-	-	-	-	-
NET ASSETS, Beginning of Period	396,836	479,137	362,660	420,238	422,398	321,934	157,376	59,790	(106,969)	(205,877)
Adjustment to decrease Beginning Account Balance										
Prior Period Adjustment										
NET ASSETS, End of Period	\$ 479,137	\$ 362,660	\$ 420,238	\$ 422,398	\$ 321,934	\$ 157,376	\$ 59,790	\$ (106,969)	\$ (205,877)	\$ (373,139)

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, 2011 THROUGH JUNE 30, 2020

	Actual					Projected				
	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	JUNE 30 2020
REVENUES										
Fees and Charges	\$ 20,878	\$ 23,037	\$ 23,101	\$ 23,943	\$ 18,448	\$ 18,482	\$ 18,482	\$ 18,482	\$ 18,482	\$ 18,482
Licenses	99,995	113,195	95,368	122,603	59,997	65,800	56,650	66,050	56,650	66,050
Less: Licenses Waiver	-	-	-	-	-	-	-	-	-	-
Net Licenses	99,995	113,195	95,368	122,603	59,997	65,800	56,650	66,050	56,650	66,050
Fines	-	22	-	28	7	-	-	-	-	-
Investment Earnings	5,827	6,687	5,773	3,707	6,590	4,526	4,857	5,107	5,446	5,702
Refunds	5,060	3,024	6,032	5,899	8,582	8,582	8,582	8,582	8,582	8,582
Other Revenues	18	9	-	-	-	-	-	-	-	-
Total Revenues	131,778	145,974	130,274	156,180	93,624	97,390	88,571	98,221	89,160	98,816
EXPENSES										
Board Office										
Board Administrative Office	9,694	11,938	10,529	11,972	19,416	19,416	19,416	19,416	19,416	19,416
Service Charge to General Revenue	10,461	10,083	10,365	12,187	6,848	7,105	6,399	7,171	6,446	7,219
Refunds	803	7,963	4,015	4,782	6,829	-	-	-	-	-
Professional Regulation Division										
Investigations	-	-	2,684	986	2,005	2,005	2,005	2,005	2,005	2,005
Service Operations										
Central Intake/Licensure	2,353	3,739	3,373	3,229	2,906	2,906	2,906	2,906	2,906	2,906
Call Center	5,002	4,414	5,274	5,580	5,645	5,645	5,645	5,645	5,645	5,645
Revenue Bank Charges	463	1,045	841	978	480	480	480	480	480	480
Testing and Continuing Education	52,510	54,495	24,563	13,877	20,948	20,948	20,948	20,948	20,948	20,948
Department Administrative Costs										
Administration	17,073	5,236	3,873	3,769	3,357	3,357	3,357	3,357	3,357	3,357
Information Technology	2,546	2,016	2,839	3,470	2,355	2,402	2,402	2,402	2,402	2,402
General Counsel/Legal	21	131	1,005	1	2	2	2	2	2	2
DOAH	-	-	-	-	-	-	-	-	-	-
Total Expenses	100,926	101,060	69,361	60,831	70,791	64,266	63,560	64,332	63,607	64,380
Excess (Deficiency) of Revenues Over (Under) Expenses	30,852	44,914	60,913	95,349	22,833	33,124	25,011	33,889	25,553	34,436
TRANSFERS										
Transfers (to)/from Administrative Trust Fund										
Transfer Excess Cash to General Revenue			(10,014)	(12,190)	(24,643)					
Total Transfers	-	-	(10,014)	(12,190)	(24,643)	-	-	-	-	-
CHANGE IN ACCOUNT BALANCE	30,852	44,914	50,899	83,159	(1,810)	33,124	25,011	33,889	25,553	34,436
Prior Period Adjustment	(4,397)									
ACCOUNT BALANCE, Beginning of Period	248,998	275,453	320,366	371,263	454,422	452,611	485,736	510,747	544,636	570,189
ACCOUNT BALANCE, End of Period	\$ 275,453	\$ 320,366	\$ 371,263	\$ 454,422	\$ 452,611	\$ 485,736	\$ 510,747	\$ 544,636	\$ 570,189	\$ 604,625

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, 2011 THROUGH JUNE 30, 2020

	Actual					Projected				
	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	JUNE 30 2020
REVENUES										
Unlicensed Activity Fees	\$ 1,250	\$ 1,100	\$ 1,200	\$ 1,200	\$ 1,235	\$ 1,265	\$ 1,235	\$ 1,265	\$ 1,235	\$ 1,265
Investment Earnings	137	150	129	74	135	92	96	101	106	111
Total Revenues	<u>1,387</u>	<u>1,250</u>	<u>1,329</u>	<u>1,274</u>	<u>1,370</u>	<u>1,357</u>	<u>1,331</u>	<u>1,366</u>	<u>1,341</u>	<u>1,376</u>
EXPENSES										
Investigations	-	437	136	478	1,185	760	760	760	760	760
General Counsel/Legal Refunds	412		10							
Service Charge to General Revenue	111	85	108	104	107	109	107	109	107	110
Total Expenses	<u>523</u>	<u>522</u>	<u>254</u>	<u>582</u>	<u>1,292</u>	<u>869</u>	<u>867</u>	<u>869</u>	<u>867</u>	<u>870</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>864</u>	<u>728</u>	<u>1,075</u>	<u>692</u>	<u>78</u>	<u>488</u>	<u>465</u>	<u>497</u>	<u>474</u>	<u>506</u>
ACCOUNT BALANCE, Beginning of Period	<u>5,723</u>	<u>6,587</u>	<u>7,315</u>	<u>8,390</u>	<u>9,082</u>	<u>9,160</u>	<u>9,648</u>	<u>10,113</u>	<u>10,610</u>	<u>11,084</u>
Prior Period Adjustment										
ACCOUNT BALANCE, End of Period	<u>\$ 6,587</u>	<u>\$ 7,315</u>	<u>\$ 8,390</u>	<u>\$ 9,082</u>	<u>\$ 9,160</u>	<u>\$ 9,648</u>	<u>\$ 10,113</u>	<u>\$ 10,610</u>	<u>\$ 11,084</u>	<u>\$ 11,590</u>

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, 2011 THROUGH JUNE 30, 2020

	Actual					Projected				
	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	JUNE 30 2020
REVENUES										
Fees and Charges	\$ 26,600	\$ 18,392	\$ 28,640	\$ 20,393	\$ 30,200	\$ 30,050	\$ 30,050	\$ 30,050	\$ 30,050	\$ 30,050
Licenses	42,985	102,360	48,855	114,974	33,657	115,140	34,560	115,140	34,560	115,140
Less: Licenses Waiver	-	-	-	-	-	-	-	-	-	-
Net Licenses	42,985	102,360	48,855	114,974	33,657	115,140	34,560	115,140	34,560	115,140
Fines	15	63	-	55	-	-	-	-	-	-
Investment Earnings	4,955	6,075	5,878	3,609	6,775	4,668	5,776	6,164	7,286	7,687
Interest on Temporary Advancement Refunds	1,855	(482)	4,775	1,545	7,630	-	-	-	-	-
Other Revenues	-	8	-	-	-	-	-	-	-	-
Total Revenues	76,410	126,416	88,148	140,576	78,234	149,858	70,386	151,354	71,896	152,877
EXPENSES										
Board Office										
Board Administrative Office	9,509	11,934	10,117	11,620	13,336	13,336	13,336	13,336	13,336	13,336
Refunds	2,050	290	4,880	1,255	4,920	-	-	-	-	-
Service Charge to General Revenue	5,936	9,154	6,893	11,188	5,816	11,989	5,631	12,108	5,752	12,230
Professional Regulation Division										
Investigations	5,004	4,321	3,578	2,501	2,506	2,506	2,506	2,506	2,506	2,506
Service Operations										
Central Intake	-	970	2,710	2,247	2,887	2,887	2,887	2,887	2,887	2,887
Call Center	1,262	1,423	2,144	2,734	2,294	2,294	2,294	2,294	2,294	2,294
Revenue Bank Charges	132	1,336	847	1,576	595	1,576	595	1,576	595	1,576
Testing and Continuing Education	1,191	1,613	743	452	-	-	-	-	-	-
Department Administrative Costs										
Administration	3,757	4,048	2,122	3,022	22,472	3,022	3,022	3,022	3,022	3,022
Information Technology	1,415	1,355	1,668	2,773	1,375	1,375	1,375	1,375	1,375	1,375
General Counsel/Legal	-	45	1,320	78	14	14	14	14	14	14
Total Expenses	30,256	36,489	37,022	39,446	56,215	38,999	31,660	39,118	31,781	39,240
Excess (Deficiency) of Revenues Over (Under) Expenses	46,154	89,927	51,126	101,130	22,019	110,859	38,726	112,235	40,115	113,637
TRANSFERS										
Transfers (to)/from Administrative Trust Fund										
Transfer to General Revenue-GAA	-	-	(10,021)	(12,355)	(24,882)	-	-	-	-	-
Total Transfers	-	-	(10,021)	(12,355)	(24,882)	-	-	-	-	-
CHANGE IN ACCOUNT BALANCE	46,154	89,927	41,105	88,775	(2,863)	110,859	38,726	112,235	40,115	113,637
Adjustment to decrease Beginning Account Balance										
ACCOUNT BALANCE, Beginning of Period	203,686	249,840	339,767	380,870	469,645	466,782	577,641	616,367	728,603	768,718
ACCOUNT BALANCE, End of Period	\$ 249,840	\$ 339,767	\$ 380,870	\$ 469,645	\$ 466,782	\$ 577,641	\$ 616,367	\$ 728,603	\$ 768,718	\$ 882,355

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, 2011 THROUGH JUNE 30, 2020

	ACTUAL					Projected				
	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	JUNE 30 2020
REVENUES										
Unlicensed Activity Fees	\$ 300	\$ 1,050	\$ 360	\$ 1,195	\$ 375	\$ 1,215	\$ 375	\$ 1,215	\$ 375	\$ 1,215
Investment Earnings	76	72	50	32	65	48	59	63	75	79
Citations Unlicensed Activity	-	-	-	-	-	-	-	-	-	-
Total Revenues	376	1,122	410	1,227	440	1,263	434	1,278	450	1,294
EXPENSES										
Investigations		658	244							
Refunds Payable	10		5							
General Counsel/Legal	308	954	-							
Service Charge to General Revenue	29	81	33	99	34	101	35	102	36	104
Unlicensed Activity	-	-	-	-	-	-	-	-	-	-
Total Expenses	347	1,693	282	99	34	101	35	102	36	104
TRANSFERS										
Transfers (to)/from Administrative Trust Fund										
Transfers to Working Capital Trust Fund										
Total Transfers	-	-	-	-	-	-	-	-	-	-
CHANGE IN ACCOUNT BALANCE										
	29	(571)	128	1,128	406	1,162	400	1,176	414	1,191
ACCOUNT BALANCE, Beginning of Period										
	3,662	3,691	3,120	3,248	4,376	4,782	5,944	6,344	7,520	7,934
Prior Period Adjustments										
ACCOUNT BALANCE, End of Period										
	\$ 3,691	\$ 3,120	\$ 3,248	\$ 4,376	\$ 4,782	\$ 5,944	\$ 6,344	\$ 7,520	\$ 7,934	\$ 9,125

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, 2011 THROUGH JUNE 30, 2020

	Actual					Projected				
	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	JUNE 30 2020
REVENUES										
Fees and Charges	\$ 35,649	\$ 44,675	\$ 41,293	\$ 25,812	\$ 28,113	\$ 28,812	\$ 28,812	\$ 28,812	\$ 28,812	\$ 28,812
Licenses	49,450	417,006	54,980	413,523	42,792	416,000	42,750	\$ 416,050	\$ 42,750	\$ 416,050
Less: Licenses Waiver	-	-	-	-	-	-	-	-	-	-
Net Licenses	49,450	417,006	54,980	413,523	42,792	416,000	42,750	416,050	42,750	416,050
Fines	12,513	12,201	51,919	(45,243)	(1,475)	-	-	-	-	-
Investment Earnings	(2,105)	-	-	-	-	-	-	-	-	-
Refunds	2,833	3,182	1,826	3,320	(625)	-	-	-	-	-
Other Revenues	72	-	-	-	-	-	-	-	-	-
Total Revenues	98,412	477,064	150,018	397,412	68,805	444,812	71,562	444,862	71,562	444,862
EXPENSES										
Board Office										
Board Administrative Office	80,798	89,952	77,768	91,456	82,249	82,249	82,249	82,249	82,249	82,249
Service Charge to General Revenue	7,793	35,178	8,012	35,047	5,389	35,585	5,725	35,589	5,725	35,589
Refunds	1,657	12,878	2,076	2,450	655	-	-	-	-	-
Professional Regulation Division										
Investigations	75,249	51,797	56,367	31,558	32,589	32,589	32,589	32,589	32,589	32,589
Attorney General's Office	22,165	24,260	14,348	11,774	11,398	11,398	11,398	11,398	11,398	11,398
Service Operations										
Central Intake/Licensure	34,251	44,250	29,079	22,049	17,412	17,412	17,412	17,412	17,412	17,412
Call Center	12,211	19,933	11,040	15,988	9,524	15,988	9,524	15,988	9,524	15,988
Revenue Bank Charges	397	3,564	701	3,245	404	3,245	404	3,245	404	3,245
Testing and Continuing Education	3,862	6,914	5,312	3,980	6,180	6,180	6,180	6,180	6,180	6,180
Department Administrative Costs										
Administration	29,494	34,810	16,021	20,601	15,592	15,592	15,592	15,592	15,592	15,592
Information Technology	15,398	16,640	19,606	23,201	11,996	11,996	11,996	11,996	11,996	11,996
General Counsel/Legal	108,374	32,984	50,045	16,458	28,289	28,289	28,289	28,289	28,289	28,289
Interest Assessment	-	-	3,173	917	4,020	-	-	-	-	-
Total Expenses	391,649	375,090	293,548	278,724	225,697	260,523	221,358	260,527	221,358	260,527
Excess (Deficiency) of Revenues Over (Under) Expenses	(293,237)	101,974	(143,530)	118,688	(156,892)	184,289	(149,796)	184,335	(149,796)	184,335
TRANSFERS										
Transfers (to)/from Administrative Trust Fund										
Transfer to Working Capital Trust Fund										
Total Transfers	-	-	-	-	-	-	-	-	-	-
CHANGE IN ACCOUNT BALANCE	(293,237)	101,974	(143,530)	118,688	(156,892)	184,289	(149,796)	184,335	(149,796)	184,335
ACCOUNT BALANCE, Beginning of Period	92,303	(200,934)	(98,960)	(242,489)	(123,801)	(280,693)	(96,404)	(246,200)	(61,865)	(211,661)
Prior Period Adjustment										
ACCOUNT BALANCE, End of Period	\$ (200,934)	\$ (98,960)	\$ (242,489)	\$ (123,801)	\$ (280,693)	\$ (96,404)	\$ (246,200)	\$ (61,865)	\$ (211,661)	\$ (27,326)

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, 2011 THROUGH JUNE 30, 2020

	Actual					Projected				
	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	JUNE 30 2020
REVENUES										
Unlicensed Activity Fees	1,515	\$ 13,400	\$ 1,670	\$ 13,240	\$ 1,295	\$ 13,330	\$ 1,295	\$ 13,330	\$ 1,295	\$ 13,330
Investment Earnings	620	634	470	308	468	304	429	445	572	589
Fines	350		300	1,436						
Total Revenues	2,485	14,034	2,440	14,984	1,763	13,634	1,724	13,775	1,867	13,919
EXPENSES										
Investigations		3,306	4,537	3,707	8,971					
Unlicensed Activity	12,469		-	-	-	-	-	-	-	-
General Counsel/Legal	4,609	2,728	-		1,034					
Refunds		5								
Service Charge to General Revenue	198	1,046	199	1,209	132	1,091	138	1,102	149	1,114
DOAH		370								
Total Expenses	17,276	7,455	4,736	4,916	10,137	1,091	138	1,102	149	1,114
TRANSFERS										
Transfers (to)/from Administrative Trust Fund										
Transfers to Working Capital Trust Fund										
Total Transfers	-	-	-	-	-	-	-	-	-	-
CHANGE IN ACCOUNT BALANCE	(14,791)	6,579	(2,296)	10,068	(8,374)	12,543	1,586	12,673	1,717	12,805
ACCOUNT BALANCE, Beginning of Period	39,170	24,379	30,958	28,662	38,730	30,356	42,899	44,485	57,158	58,875
Adjustment to increase Beginning Account Balance										
ACCOUNT BALANCE, End of Period	\$ 24,379	\$ 30,958	\$ 28,662	\$ 38,730	\$ 30,356	\$ 42,899	\$ 44,485	\$ 57,158	\$ 58,875	\$ 71,680

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, 2011 THROUGH JUNE 30, 2020

	ACTUAL					Projected				
	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	JUNE 30 2020
REVENUES										
Recovery Fund	-	6,579	1,265	2,605	1,400	-	-	-	-	-
Investment Earnings	9,436	8,068	5,381	2,643	4,360	3,064	2,807	2,548	2,286	2,021
Total Revenues	9,436	14,647	6,646	5,248	5,760	3,064	2,807	2,548	2,286	2,021
EXPENSES										
Claims	50,000	106,579	53,033	-	28,750	28,750	28,750	28,750	28,750	28,750
Service Charge To General Revenue Board Administrative Office	737	507	535	507	374	-	-	-	-	-
Total Expenses	50,737	107,086	53,568	507	29,124	28,750	28,750	28,750	28,750	28,750
Excess (Deficiency) of Revenues Over (Under) Expenses	(41,301)	(92,439)	(46,922)	4,741	(23,364)	(25,686)	(25,943)	(26,202)	(26,464)	(26,729)
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	(41,301)	(92,439)	(46,922)	4,741	(23,364)	(25,686)	(25,943)	(26,202)	(26,464)	(26,729)
ACCOUNT BALANCE, Beginning of Period	505,714	464,413	371,974	325,052	329,793	306,429	280,743	254,801	228,599	202,135
Prior period adjustment										
ACCOUNT BALANCE, End of Period	\$ 464,413	\$ 371,974	\$ 325,052	\$ 329,793	\$ 306,429	\$ 280,743	\$ 254,801	\$ 228,599	\$ 202,135	\$ 175,406

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, 2011 THROUGH JUNE 30, 2020

	Actual					Projected				
	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	JUNE 30 2020
REVENUES										
Fees and Charges	\$ 329,201	\$ 306,133	\$ 306,657	\$ 332,546	\$ 380,581	\$ 380,516	\$ 380,516	\$ 380,516	\$ 380,516	\$ 380,516
Licenses	1,287,847	685,572	1,237,875	728,195	1,549,953	815,850	1,549,950	815,850	1,549,950	815,850
Less: Licenses Waiver	-	-	-	-	-	-	-	-	-	-
Net Licenses	1,287,847	685,572	1,237,875	728,195	1,549,953	815,850	1,549,950	815,850	1,549,950	815,850
Fines	73,396	211,945	89,942	80,345	69,327	69,327	69,327	69,327	69,327	69,327
Investment Earnings	18,375	14,502	20,998	11,364	28,277	19,200	20,794	28,447	30,126	37,866
Refunds	14,697	5,731	(160)	16,758	93	93	93	93	93	93
Unassigned	-	-	-	-	-	-	-	-	-	-
Other Revenues	464	80	23,202	105	16,262	16,262	16,262	16,262	16,262	16,262
Total Revenues	1,723,980	1,223,963	1,678,514	1,169,313	2,044,493	1,301,248	2,036,942	1,310,495	2,046,274	1,319,914
EXPENSES										
Board Office										
Board Administrative Office	75,515	95,657	86,897	115,964	105,065	105,065	105,065	105,065	105,065	105,065
Refunds	5,364	88,244	16,000	17,006	13,936	-	-	-	-	-
Service Charge to General Revenue	137,383	73,401	147,461	91,649	164,083	102,791	161,647	103,531	162,394	104,285
Professional Regulation Division										
Inspections	103,947	141,482	103,469	135,128	165,484	165,484	165,484	165,484	165,484	165,484
Investigations	175,156	185,567	261,248	181,965	177,975	177,975	177,975	177,975	177,975	177,975
Attorney General's Office	24,489	28,952	26,908	39,559	26,565	26,565	26,565	26,565	26,565	26,565
Service Operations										
Central Intake/Licensure	152,168	132,896	131,036	124,845	139,658	124,845	139,658	124,845	139,658	124,845
Call Center	95,404	77,549	105,139	87,954	123,742	87,954	123,742	87,954	123,742	87,954
Revenue Bank Charges	14,481	7,045	15,102	7,962	15,757	7,962	15,757	7,962	15,757	7,962
Testing and Continuing Education	66,337	48,155	42,180	34,294	37,166	37,166	37,166	37,166	37,166	37,166
Department Administrative Costs										
Administration	148,244	116,000	112,851	94,628	103,011	103,011	103,011	103,011	103,011	103,011
Information Technology	99,847	101,659	130,647	102,864	115,293	102,864	115,293	102,864	115,293	102,864
General Counsel/Legal	56,331	26,542	68,055	145,910	100,194	100,194	100,194	100,194	100,194	100,194
DOAH	-	-	-	-	-	-	-	-	-	-
Total Expenses	1,154,666	1,123,149	1,246,993	1,179,728	1,287,929	1,141,876	1,271,557	1,142,616	1,272,304	1,143,370
Excess (Deficiency) of Revenues Over (Under) Expenses	569,314	100,814	431,522	(10,415)	756,564	159,371	765,385	167,879	773,971	176,544
TRANSFERS										
Transfer in from Unlicensed Activity										
Transfers (to)/from Administrative Trust Fund	-	-	-	-	-	-	-	-	-	-
Transfer to General Revenue	(86,093)	-	(35,025)	(32,856)	(103,420)	-	-	-	-	-
Total Transfers	(86,093)	-	(35,025)	(32,856)	(103,420)	-	-	-	-	-
CHANGE IN ACCOUNT BALANCE	483,221	100,814	396,497	(43,271)	653,144	159,371	765,385	167,879	773,971	176,544
ACCOUNT BALANCE, Beginning of Period	329,574	812,795	913,609	1,310,106	1,266,835	1,919,979	2,079,350	2,844,735	3,012,614	3,786,584
Prior Period Adjustment	-	-	-	-	-	-	-	-	-	-
ACCOUNT BALANCE, End of Period	\$ 812,795	\$ 913,609	\$ 1,310,106	\$ 1,266,835	\$ 1,919,979	\$ 2,079,350	\$ 2,844,735	\$ 3,012,614	\$ 3,786,584	\$ 3,963,129

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, 2011 THROUGH JUNE 30, 2020

	Actual					Projected				
	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	JUNE 30 2020
REVENUES										
Unlicensed Activity Fees	\$ 53,515	\$ 37,155	\$ 58,965	\$ 38,820	\$ 64,665	\$ 38,820	\$ 64,665	\$ 38,820	\$ 64,665	\$ 38,820
Investment Earnings	5,595	6,026	4,316	2,367	4,112	2,506	2,203	2,134	1,827	1,755
Fines	36,118	18,879	11,300	18,490	14,057	14,057	14,057	14,057	14,057	14,057
Total Revenues	95,228	62,060	74,581	59,677	82,834	55,383	80,925	55,011	80,549	54,632
EXPENSES										
Unlicensed Activity	16,942	6,645	13,611	41,807	66,020	66,020	66,020	66,020	66,020	66,020
Refunds	460	50	588	105	-	-	-	-	-	-
Service Charge to General Revenue	7,566	4,320	6,042	4,832	6,552	4,431	6,474	4,401	6,444	4,371
General Counsel			12,587	23,914	15,294	15,294	15,294	15,294	15,294	15,294
Investigations										
Total Expenses	24,968	11,015	32,828	70,658	87,866	85,745	87,788	85,715	87,758	85,685
Excess (Deficiency) of Revenues Over (Under) Expenses	70,260	51,045	41,753	(10,981)	(5,032)	(30,361)	(6,863)	(30,704)	(7,209)	(31,053)
TRANSFERS										
Transfer to General Revenue		(75,893)	(7,114)	(7,793)	(15,071)					
Transfer to General Revenue-Special Session I										
Transfers out to Operating Account										
Total Transfers	-	(75,893)	(7,114)	(7,793)	(15,071)	-	-	-	-	-
CHANGE IN ACCOUNT BALANCE	70,260	(24,848)	34,639	(18,774)	(20,103)	(30,361)	(6,863)	(30,704)	(7,209)	(31,053)
ACCOUNT BALANCE, Beginning of Period	209,462	279,722	254,874	289,513	270,739	250,636	220,274	213,411	182,707	175,499
Prior Period Adjustment										
ACCOUNT BALANCE, End of Period	\$ 279,722	\$ 254,874	\$ 289,513	\$ 270,739	\$ 250,636	\$ 220,274	\$ 213,411	\$ 182,707	\$ 175,499	\$ 144,446

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, 2011 THROUGH JUNE 30, 2020

	Actual					Projected				
	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	JUNE 30 2020
REVENUES										
Fees and Charges	\$ 12,065	\$ 19,915	\$ 18,224	\$ 12,639	\$ 31,270	\$ 31,250	\$ 31,250	\$ 31,250	\$ 31,250	\$ 31,250
Licenses	6,675	11,743	2,361	6,033	12,322	7,235	12,335	7,235	12,335	7,235
Less: Licenses Waiver	-	-	-	-	-	-	-	-	-	-
Net Licenses	6,675	11,743	2,361	6,033	12,322	7,235	12,335	7,235	12,335	7,235
Building Permit Surcharge	1,513,361	2,030,429	2,484,510	2,986,144	3,355,953	3,700,000	3,700,000	3,700,000	3,700,000	3,700,000
Fines	10,575	12,999	7,543	677	7,174	-	-	-	-	-
Investment Earnings	19,986	43,719	56,682	35,863	54,345	39,242	50,595	67,098	84,707	101,525
Refunds	8,907	9,115	28,570	-	92	-	-	-	-	-
Other Revenues	199	-	-	-	-	-	-	-	-	-
Total Revenues	1,571,768	2,127,920	2,597,890	3,041,356	3,461,156	3,777,727	3,794,180	3,805,583	3,828,292	3,840,010
EXPENSES										
Board Office										
Board Administrative Office	123,771	159,989	140,942	177,717	177,445	177,445	177,445	177,445	177,445	177,445
Refunds	3,160	8,970	2,042	14,233	7,959	-	-	-	-	-
Service Charge to General Revenue	126,403	158,443	212,778	242,764	276,083	302,218	303,534	304,447	306,263	307,201
Professional Regulation Division										
Investigations	40,039	43,184	42,551	23,705	19,589	19,589	19,589	19,589	19,589	19,589
Attorney General's Office	49,024	73,522	51,893	43,829	47,922	47,922	47,922	47,922	47,922	47,922
Service Operations										
Central Intake	56,998	92,937	43,241	107,314	73,973	73,973	73,973	73,973	73,973	73,973
Call Center	16,762	30,150	21,481	40,290	34,977	34,977	34,977	34,977	34,977	34,977
Revenue Bank Charges	529	473	529	1,521	375	375	375	375	375	375
Testing and Continuing Education	158,669	152,331	168,542	209,856	237,014	237,014	237,014	237,014	237,014	237,014
Department Administrative Costs										
Administration	47,343	42,295	24,810	29,519	13,630	13,630	13,630	13,630	13,630	13,630
Information Technology	29,042	34,502	84,455	69,735	50,741	50,741	50,741	50,741	50,741	50,741
General Counsel/Legal	43,682	38,202	108,576	94,346	84,604	84,604	84,604	84,604	84,604	84,604
DOAH	8,082	1,481	-	-	-	-	-	-	-	-
Total Expenses	703,504	836,479	901,840	1,054,829	1,024,312	1,042,488	1,043,804	1,044,717	1,046,533	1,047,471
Excess (Deficiency) of Revenues Over (Under) Expenses	868,264	1,291,441	1,696,050	1,986,527	2,436,844	2,735,239	2,750,375	2,760,867	2,781,759	2,792,539
TRANSFERS										
Transfer from Unlicensed Activity Account	-	-	-	-	-	-	-	-	-	-
Transfer (to)/from Administrative Trust Fund	-	-	-	-	-	-	-	-	-	-
Transfer to CILB Recovery Fund	-	-	-	(4,300,000)	(500,000)	(1,600,000)	(1,100,000)	(1,000,000)	(1,100,000)	(1,100,000)
Transfers to Working Capital Trust Fund	(153,922)	-	-	-	-	-	-	-	-	-
Total Transfers	(153,922)	-	-	(4,300,000)	(500,000)	(1,600,000)	(1,100,000)	(1,000,000)	(1,100,000)	(1,100,000)
CHANGE IN ACCOUNT BALANCE	714,342	1,291,441	1,696,050	(2,313,473)	1,936,844	1,135,239	1,650,375	1,760,867	1,681,759	1,692,539
ACCOUNT BALANCE, Beginning of Period	544,039	1,313,360	2,604,801	4,300,851	1,987,378	3,924,222	5,059,461	6,709,836	8,470,703	10,152,462
Prior Period Adjustment	54,979	-	-	-	-	-	-	-	-	-
ACCOUNT BALANCE, End of Period	\$ 1,313,360	\$ 2,604,801	\$ 4,300,851	\$ 1,987,378	\$ 3,924,222	\$ 5,059,461	\$ 6,709,836	\$ 8,470,703	\$ 10,152,462	\$ 11,845,001

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, 2011 THROUGH JUNE 30, 2020

	Actual					Projected				
	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	JUNE 30 2020
OPERATING REVENUES										
Refunds		18,912			50,000					
Investment Earnings	5,433	15,167	20,632	8,565	(5,271)	878	926	974	23	63
Recovery Repayment	26,448		-	-	484,721		-	-		
Building Code Surcharge 50 % Split	786,128	2,028,315	2,486,215	2,986,144	3,371,464	3,700,000	3,700,000	3,700,000	3,700,000	3,700,000
Other Revenues		135	6,925	218,974						
Total Operating Revenues	<u>818,009</u>	<u>2,062,529</u>	<u>2,513,772</u>	<u>3,213,683</u>	<u>3,900,914</u>	<u>3,700,878</u>	<u>3,700,926</u>	<u>3,700,974</u>	<u>3,700,023</u>	<u>3,700,063</u>
OPERATING EXPENSES										
Claims	595,294	1,773,467	1,981,241	7,829,912	4,099,355	5,000,000	4,500,000	4,500,000	4,500,000	4,500,000
Interest on Temporary Advancement										
Service Charge to General Revenue	64,311	156,283	205,336	240,804	276,104	296,070	296,074	296,078	296,002	296,005
Total Operating Expenses	<u>659,605</u>	<u>1,929,750</u>	<u>2,186,577</u>	<u>8,070,716</u>	<u>4,375,459</u>	<u>5,296,070</u>	<u>4,796,074</u>	<u>4,796,078</u>	<u>4,796,002</u>	<u>4,796,005</u>
Excess (Deficiency) of Revenues Over (Under) Expenses	158,404	132,779	327,195	(4,857,033)	(474,545)	(1,595,193)	(1,095,148)	(1,095,104)	(1,095,979)	(1,095,942)
TRANSFERS										
Transfer In- Construction Board				4,300,000	500,000	1,600,000	1,100,000	1,000,000	1,100,000	1,100,000
Transfer In- From Building Code	-	-	-	-	-	-	-	-	-	-
Total Transfers	<u>-</u>	<u>-</u>	<u>-</u>	<u>4,300,000</u>	<u>500,000</u>	<u>1,600,000</u>	<u>1,100,000</u>	<u>1,000,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
CHANGE IN NET ASSETS	<u>158,404</u>	<u>132,779</u>	<u>327,195</u>	<u>(557,033)</u>	<u>25,455</u>	<u>4,807</u>	<u>4,852</u>	<u>(95,104)</u>	<u>4,021</u>	<u>4,058</u>
NET ASSETS, Beginning of Period	<u>952</u>	<u>159,356</u>	<u>292,135</u>	<u>619,329</u>	<u>62,296</u>	<u>87,751</u>	<u>92,559</u>	<u>97,410</u>	<u>2,306</u>	<u>6,327</u>
Prior Period Adjustment										
NET ASSETS, End of Period	<u>\$ 159,356</u>	<u>\$ 292,135</u>	<u>\$ 619,329</u>	<u>\$ 62,296</u>	<u>\$ 87,751</u>	<u>\$ 92,559</u>	<u>\$ 97,410</u>	<u>\$ 2,306</u>	<u>\$ 6,327</u>	<u>\$ 10,386</u>

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, 2011 THROUGH JUNE 30, 2020

	Actual					Projected				
	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	JUNE 30 2020
REVENUES										
Unlicensed Activity Fees	\$ 3,180	\$ 45,980	\$ 3,395	\$ 45,050	\$ 6,175	\$ 45,050	\$ 6,175	\$ 45,050	\$ 6,175	\$ 45,050
Investment Earnings	5,373	6,328	4,853	2,789	5,098	3,628	4,061	4,139	4,577	4,660
Total Revenues	8,553	52,308	8,248	47,839	11,273	48,678	10,236	49,189	10,752	49,710
EXPENSES										
Investigations	2,523	1,283	447	477	1,523	1,523	1,523	1,523	1,523	1,523
Refunds	35	70	25	20						
Service Charge to General Revenue	671	3,614	669	3,921	809	3,894	819	3,935	860	3,977
General Counsel				311						
Total Expenses	3,229	4,967	1,141	4,729	2,332	5,417	2,342	5,458	2,383	5,500
TRANSFERS										
Transfer to Operating Account										
Transfer to Working Capital Fund			8,049							
Total Transfers	-	-	8,049	-	-	-	-	-	-	-
CHANGE IN NET ASSETS										
	5,324	47,341	(942)	43,110	8,941	43,261	7,894	43,731	8,369	44,211
ACCOUNT BALANCE, Beginning of Period										
	259,021	264,345	311,686	310,744	353,854	362,795	406,055	413,949	457,681	466,049
Prior Period Adjustment										
ACCOUNT BALANCE, End of Period										
	\$ 264,345	\$ 311,686	\$ 310,744	\$ 353,854	\$ 362,795	\$ 406,055	\$ 413,949	\$ 457,681	\$ 466,049	\$ 510,260

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, 2011 THROUGH JUNE 30, 2020

	Actual					Projected				
	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	JUNE 30 2020
REVENUES										
Fees and Charges	\$ 357,349	\$ 357,390	\$ 333,862	\$ 367,188	\$ 379,607	\$ 377,658	\$ 377,656	\$ 377,656	\$ 377,656	\$ 377,656
Licenses	1,605,192	507,642	1,678,160	617,129	1,751,320	640,700	1,751,250	636,250	1,751,250	636,250
Less: Licenses Waiver	-	-	-	-	-	-	-	-	-	-
Net Licenses	1,605,192	507,642	1,678,160	617,129	1,751,320	640,700	1,751,250	636,250	1,751,250	636,250
Fines	65,127	38,112	51,515	(31,926)	23,771	23,771	23,771	23,771	23,771	23,771
Investment Earnings	3,892	-	-	-	-	-	-	-	-	-
Interest on Temporary Advancements	-	-	-	-	-	-	-	-	-	-
Refunds	31,147	(8,153)	23,716	16,263	18,279	-	-	-	-	-
Other Revenues	362	-	-	-	-	-	-	-	-	-
Total Revenues	2,063,069	894,991	2,087,253	968,654	2,172,977	1,042,129	2,152,677	1,037,677	2,152,677	1,037,677
EXPENSES										
Board Office										
Board Administrative Office	82,215	91,509	98,355	101,522	70,740	70,740	70,740	70,740	70,740	70,740
Refunds	14,415	41,484	15,222	15,910	17,192	-	-	-	-	-
Service Charge to General Revenue	163,838	64,422	166,314	73,815	172,011	83,370	172,214	83,014	172,214	83,014
Professional Regulation Division										
Investigations	535,572	388,791	385,957	435,378	436,634	436,634	436,634	436,634	436,634	436,634
Attorney General's Office	36,162	16,723	6,135	10,751	16,868	16,868	16,868	16,868	16,868	16,868
Service Operations										
Central Intake/Licensure	288,389	273,070	253,752	242,958	256,677	242,958	256,677	242,958	256,677	242,958
Call Center	117,230	99,199	107,733	94,301	110,082	94,301	110,082	94,301	110,082	94,301
Revenue Bank Charges	22,415	8,636	19,156	10,651	21,068	10,651	21,068	10,651	21,068	10,651
Testing and Continuing Education	101,407	78,859	87,765	92,337	104,378	104,378	104,378	104,378	104,378	104,378
Department Administrative Costs										
Administration	166,009	125,130	116,195	126,047	87,375	87,375	87,375	87,375	87,375	87,375
Information Technology	112,691	103,069	126,718	110,705	107,600	107,600	107,600	107,600	107,600	107,600
General Counsel/Legal	221,297	441,614	170,872	272,182	266,909	266,909	266,909	266,909	266,909	266,909
DOAH	2,939	-	-	-	-	-	-	-	-	-
Interest Assessment	-	9,913	1,768	5,197	3,301	-	-	-	-	-
Total Expenses	1,864,579	1,742,419	1,555,942	1,591,754	1,670,835	1,521,784	1,650,545	1,521,428	1,650,545	1,521,428
Excess (Deficiency) of Revenues Over (Under) Expenses	198,490	(847,429)	531,311	(623,100)	502,142	(479,655)	502,132	(483,751)	502,132	(483,751)
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	198,490	(847,429)	531,311	(623,100)	502,142	(479,655)	502,132	(483,751)	502,132	(483,751)
ACCOUNT BALANCE, Beginning of Period	(193,873)	4,617	(842,812)	(311,501)	(934,601)	(432,459)	(912,114)	(409,982)	(893,734)	(391,602)
Prior Period Adjustment										
ACCOUNT BALANCE, End of Period	\$ 4,617	\$ (842,812)	\$ (311,501)	\$ (934,601)	\$ (432,459)	\$ (912,114)	\$ (409,982)	\$ (893,734)	\$ (391,602)	\$ (875,353)

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, 2011 THROUGH JUNE 30, 2020

	Actual					Projected				
	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	JUNE 30 2020
REVENUES										
Unlicensed Activity Fees	\$ 76,575	\$ 23,985	\$ 79,255	\$ 28,695	\$ 82,252	\$ 28,695	\$ 82,250	\$ 28,695	\$ 81,880	\$ 28,695
Investment Earnings	2,295	1,969	2,257	3,825	2,409	1,575	1,444	1,803	1,673	2,032
Citations Unlicensed Activity	5,356	4,000	2,500	1,235	-	-	-	-	-	-
Total Revenues	84,226	29,954	84,012	33,755	84,661	30,270	83,694	30,498	83,553	30,727
EXPENSES										
Investigations	27,134	23,792	11,968	57,693	41,039	41,039	41,039	41,039	41,039	41,039
General Counsel/Legal	19,372	13,396		811	1,403	-	-	-	-	-
Refunds	25	5	40	90						
Service Charge to General Revenue	6,728	2,181	6,854	2,727	6,742	2,422	6,695	2,440	6,684	2,458
DOAH		8,148								
Total Expenses	53,259	47,522	18,862	61,321	49,184	43,461	47,734	43,479	47,723	43,497
Transfers										
Transfer To General Revenue-GAA										
Transfer To General Revenue-Special Session I										
Transfer out to Operating Account										
Total Transfers	-	-	-	-	-	-	-	-	-	-
CHANGE IN ACCOUNT BALANCE	30,967	(17,568)	65,150	(27,566)	35,477	(13,190)	35,959	(12,981)	35,830	(12,771)
ACCOUNT BALANCE, Beginning of Period	71,083	102,050	84,482	149,633	122,067	157,544	144,354	180,313	167,332	203,162
Prior Period Adjustment										
ACCOUNT BALANCE, End of Period	\$ 102,050	\$ 84,482	\$ 149,633	\$ 122,067	\$ 157,544	\$ 144,354	\$ 180,313	\$ 167,332	\$ 203,162	\$ 190,392

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, 2011 THROUGH JUNE 30, 2020

	Actual					Projected				
	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	JUNE 30 2020
REVENUES										
Fees and Charges	\$ 1,020,295	\$ 1,053,127	\$ 981,443	\$ 988,652	\$ 1,035,254	\$ 1,035,135	\$ 1,035,135	\$ 1,035,135	\$ 1,035,135	\$ 1,035,135
Licenses	10,998,695	6,190,959	12,515,247	5,978,098	12,142,179	8,587,578	11,888,300	8,587,578	11,888,300	6,850,506
Less: Licenses Waiver	-	-	-	(1,348,950)	(4,344,503)	-	-	-	-	-
Net Licenses	10,998,695	6,190,959	12,515,247	4,629,148	7,797,676	8,587,578	11,888,300	8,587,578	11,888,300	6,850,506
Fines	246,178	1,358,926	(463,580)	19,586	687,010	-	-	-	-	-
Investment Earnings	118,490	57,826	132,170	46,297	75,390	36,879	42,301	78,138	83,939	120,160
Interest On Temporary Advancement Refunds	172,905	(8,205)	164,915	152,084	161,782	-	-	-	-	-
DCA Research Fee	233,557	-	-	28	-	28	-	28	-	28
Other Revenues	3,071	566	-	-	8,169	-	-	-	-	-
Total Revenues	12,793,191	8,653,199	13,330,195	5,835,795	9,765,281	9,659,620	12,965,736	9,700,879	13,007,374	8,005,829
EXPENSES										
Board Office										
Board Administrative Office	695,772	632,650	721,762	815,545	872,873	872,873	872,873	872,873	872,873	872,873
Refunds	40,041	397,172	180,332	79,019	171,190	-	-	-	-	-
Service Charge to General Revenue	1,019,405	551,745	1,134,566	476,021	740,003	772,770	1,037,259	776,070	1,040,590	640,466
Professional Regulation Division										
Investigations	2,434,492	2,267,049	2,375,465	2,703,239	2,841,208	2,841,208	2,841,208	2,841,208	2,841,208	2,841,208
Attorney General's Office	134,055	165,753	159,943	161,640	165,492	165,492	165,492	165,492	165,492	165,492
Service Operations										
Central Intake/Licensure	805,815	821,425	712,642	405,589	504,711	504,711	504,711	504,711	504,711	504,711
Call Center	675,288	642,394	683,726	669,996	724,638	724,638	724,638	724,638	724,638	724,638
Revenue Bank Charges	97,463	65,042	134,184	50,511	70,857	70,857	70,857	70,857	70,857	70,857
Testing and Continuing Education	912,440	790,811	755,579	786,112	762,437	762,437	762,437	762,437	762,437	762,437
Department Administrative Costs										
Administration	853,423	714,595	567,552	654,088	563,370	563,370	563,370	563,370	563,370	563,370
Information Technology	679,926	640,075	632,450	516,174	534,255	534,255	534,255	534,255	534,255	534,255
General Counsel/Legal	1,273,592	1,180,040	1,306,015	1,308,776	1,304,880	1,304,880	1,304,880	1,304,880	1,304,880	1,304,880
DOAH	74,947	21,851	-	-	-	-	-	-	-	-
Inspections	-	-	-	-	-	-	-	-	-	-
Total Expenses	9,696,659	8,890,602	9,364,216	8,626,710	9,255,914	9,117,491	9,381,980	9,120,791	9,385,311	8,985,187
Excess (Deficiency) of Revenues Over (Under) Expenses	3,096,532	(237,403)	3,965,979	(2,790,915)	509,367	542,130	3,583,756	580,088	3,622,063	(979,359)
TRANSFERS										
Transfer to Unlicensed Activity	-	-	-	(350,000)	(500,000)	-	-	-	-	-
Transfer to Department of Community Affairs	(203,450)	-	-	-	-	-	-	-	-	-
Transfer Excess Cash to General Revenue	(436,317)	(777,572)	(187,934)	(108,848)	(206,349)	-	-	-	-	-
Total Transfers	(639,767)	(777,572)	(187,934)	(458,848)	(706,349)	-	-	-	-	-
CHANGE IN ACCOUNT BALANCE	2,456,765	(1,014,975)	3,778,045	(3,249,763)	(196,982)	542,130	3,583,756	580,088	3,622,063	(979,359)
ACCOUNT BALANCE, Beginning of Period	1,914,839	4,371,604	3,356,629	7,134,674	3,884,912	3,687,930	4,230,060	7,813,815	8,393,903	12,015,966
Adjustment to increase Beginning Account Balance Prior Period Adjustment										
ACCOUNT BALANCE, End of Period	\$ 4,371,604	\$ 3,356,629	\$ 7,134,674	\$ 3,884,912	\$ 3,687,930	\$ 4,230,060	\$ 7,813,815	\$ 8,393,903	\$ 12,015,966	\$ 11,036,608

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, 2011 THROUGH JUNE 30, 2020

	Actual					Projected				
	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	JUNE 30 2020
REVENUES										
Unlicensed Activity Fees	\$ 292,080	\$ 153,880	\$ 290,192	\$ 164,962	\$ 290,020	\$ 164,960	\$ 290,020	\$ 164,960	\$ 290,020	\$ 164,960
Investment Earnings	7,468	(784)	-	-	-	-	-	-	-	-
Administrative Fines	71,127	63,023	38,463	30,631	77,362	77,362	77,362	77,362	77,362	77,362
Citations	-	-	-	9,725	14,277	14,277	14,277	14,277	14,277	14,277
Total Operating Revenues	<u>370,675</u>	<u>216,119</u>	<u>328,655</u>	<u>205,318</u>	<u>381,659</u>	<u>256,599</u>	<u>381,659</u>	<u>256,599</u>	<u>381,659</u>	<u>256,599</u>
EXPENSES										
Unlicensed Activity	322,538	311,057	334,717	561,151	1,279,039	1,279,039	1,279,039	1,279,039	1,279,039	1,279,039
Refunds	-	-	15	5.00	-	-	-	-	-	-
General Counsel/Legal	327,203	223,206	116,856	117,917	126,410	126,410	126,410	126,410	126,410	126,410
DOAH	18,614	2,222	-	-	-	-	-	-	-	-
Service Charge to General Revenue	29,630	18,108	26,709	13,902	29,718	20,528	30,533	20,528	30,533	20,528
Interest Assessment	-	-	1,844	2,520	13,003	-	-	-	-	-
Total Expenses	<u>697,985</u>	<u>554,593</u>	<u>480,141</u>	<u>695,495</u>	<u>1,448,170</u>	<u>1,425,977</u>	<u>1,435,982</u>	<u>1,425,977</u>	<u>1,435,982</u>	<u>1,425,977</u>
Excess (Deficiency) of Revenues Over (Under) Expenses	(327,310)	(338,474)	(151,486)	(490,177)	(1,066,511)	(1,169,378)	(1,054,323)	(1,169,378)	(1,054,323)	(1,169,378)
TRANSFERS										
Transfer From Operating Account	-	-	-	350,000	500,000	-	-	-	-	-
Transfer Excess Cash to General Revenue	-	-	-	-	-	-	-	-	-	-
Total Transfers	<u>-</u>	<u>-</u>	<u>-</u>	<u>350,000</u>	<u>500,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
CHANGE IN ACCOUNT BALANCE	(327,310)	(338,474)	(151,486)	(140,177)	(566,511)	(1,169,378)	(1,054,323)	(1,169,378)	(1,054,323)	(1,169,378)
ACCOUNT BALANCE, Beginning of Period	<u>512,838</u>	<u>185,528</u>	<u>(152,946)</u>	<u>(304,432)</u>	<u>(444,609)</u>	<u>(1,011,120)</u>	<u>(2,180,498)</u>	<u>(3,234,821)</u>	<u>(4,404,199)</u>	<u>(5,458,522)</u>
Adjustment to increase Beginning Account Balance Prior Period Adjustment	-	-	-	-	-	-	-	-	-	-
ACCOUNT BALANCE, End of Period	<u>\$ 185,528</u>	<u>\$ (152,946)</u>	<u>\$ (304,432)</u>	<u>\$ (444,609)</u>	<u>\$ (1,011,120)</u>	<u>\$ (2,180,498)</u>	<u>\$ (3,234,821)</u>	<u>\$ (4,404,199)</u>	<u>\$ (5,458,522)</u>	<u>\$ (6,627,899)</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, 2011 THROUGH JUNE 30, 2020

	Actual					Projected				
	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	JUNE 30 2020
REVENUES										
Fees and Charges	\$ 945,337	\$ 930,346	\$ 943,423	\$ 983,028	\$ 989,931	\$ 989,905	\$ 989,905	\$ 989,905	\$ 989,905	\$ 989,905
Licenses	6,463,462	5,819,152	6,860,042	6,010,211	7,064,632	4,924,065	5,830,580	4,924,065	5,830,580	4,924,065
Less: Licenses Waiver	-	-	-	-	-	-	-	-	-	-
Net Licenses	6,463,462	5,819,152	6,860,042	6,010,211	7,064,632	4,924,065	5,830,580	4,924,065	5,830,580	4,924,065
Fines	254,854	369,946	203,542	271,855	103,808	103,808	103,808	103,808	103,808	103,808
Investment Earnings	47,286	53,109	60,372	41,048	89,219	55,544	53,199	59,173	56,862	62,869
Refunds	91,743	(32,371)	87,456	52,783	90,865	-	-	-	-	-
One Time Assessment	30	7,908	-	170	-	-	-	-	-	-
Other Revenues	4,757	467	-	-	-	-	-	-	-	-
Total Revenues	7,807,469	7,148,557	8,154,835	7,359,095	8,338,455	6,073,322	6,977,492	6,076,951	6,981,155	6,080,647
EXPENSES										
Board Office										
Board Administrative Office	262,307	353,084	338,765	345,607	402,018	402,018	402,018	402,018	402,018	402,018
Refunds	22,948	194,276	69,198	51,730	84,375	-	-	-	-	-
Service Charge to General Revenue	622,371	523,485	661,745	583,732	671,637	485,866	558,199	486,156	558,492	486,452
Professional Regulation Division										
Inspections	809,383	934,803	799,104	731,547	777,525	777,525	777,525	777,525	777,525	777,525
Investigations	731,324	591,880	504,377	550,741	465,168	465,168	465,168	465,168	465,168	465,168
Attorney General's Office	33,990	42,845	74,182	43,388	47,438	47,438	47,438	47,438	47,438	47,438
Service Operations										
Call Center	685,655	742,900	723,591	744,962	775,519	775,519	775,519	775,519	775,519	775,519
Central Intake	1,471,746	1,329,878	1,395,577	1,437,229	1,310,209	1,310,209	1,310,209	1,310,209	1,310,209	1,310,209
Revenue Bank Charges	150,361	61,689	69,927	71,678	81,843	81,843	81,843	81,843	81,843	81,843
Testing and Continuing Education	135,388	203,698	154,438	146,742	149,530	149,530	149,530	149,530	149,530	149,530
Department Administrative Costs										
Administration	672,924	621,948	538,554	497,381	490,885	490,885	490,885	490,885	490,885	490,885
Information Technology	963,771	921,129	1,241,090	898,611	1,053,525	1,053,525	1,053,525	1,053,525	1,053,525	1,053,525
General Counsel/Legal	203,467	195,408	163,600	216,682	268,258	268,258	268,258	268,258	268,258	268,258
DOAH	-	-	-	-	-	-	-	-	-	-
Total Expenses	6,765,635	6,717,023	6,734,148	6,320,030	6,577,930	6,307,784	6,380,117	6,308,074	6,380,410	6,308,370
Excess (Deficiency) of Revenues Over (Under) Expenses	1,041,834	431,534	1,420,687	1,039,065	1,760,525	(234,462)	597,375	(231,123)	600,744	(227,723)
TRANSFERS										
Transfers (to)/from Administrative Trust Fund	-	-	-	-	-	-	-	-	-	-
Transfer From Unlicensed Activity Account	-	-	-	-	-	-	-	-	-	-
Transfers to GR	-	-	(85,223)	(106,730)	(303,223)	-	-	-	-	-
Total Transfers	-	-	(85,223)	(106,730)	(303,223)	-	-	-	-	-
CHANGE IN ACCOUNT BALANCE	1,041,834	431,534	1,335,464	932,335	1,457,302	(234,462)	597,375	(231,123)	600,744	(227,723)
ACCOUNT BALANCE, Beginning of Period	355,915	1,397,749	1,829,283	3,164,747	4,097,082	5,554,384	5,319,922	5,917,297	5,686,174	6,286,918
Prior Period Adjustment										
ACCOUNT BALANCE, End of Period	\$ 1,397,749	\$ 1,829,283	\$ 3,164,747	\$ 4,097,082	\$ 5,554,384	\$ 5,319,922	\$ 5,917,297	\$ 5,686,174	\$ 6,286,918	\$ 6,059,195

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, 2011 THROUGH JUNE 30, 2020

	Actual					Projected				
	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	JUNE 30 2020
OPERATING REVENUES										
Unlicensed Activity Fees	\$ 605,259	\$ 544,801	\$ 643,484	\$ 568,315	\$ 674,279	\$ 140,565	\$ 674,280	\$ 140,565	\$ 674,280	\$ 140,565
Investment Earnings	29,728	37,396	30,551	19,855	39,235	27,500	27,976	33,367	33,897	39,343
Citations	52,320	47,955	35,092	38,454	34,655	34,665	34,665	34,665	34,665	34,665
Administrative Fines	500	-	-	-	-	-	-	-	-	-
Total Operating Revenues	687,807	630,152	709,127	626,624	748,169	202,730	736,921	208,597	742,842	214,573
OPERATING EXPENSES										
Investigations	90,140	24,216	32,063	283,637	109,452	109,452	109,452	109,452	109,452	109,452
General Counsel/Legal			926	1,359	33,994	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	54,838	45,598	57,721	50,735	59,238	16,218	58,954	16,688	59,427	17,166
Total Operating Expenses	146,179	70,749	92,091	335,846	202,684	155,099	197,835	155,569	198,308	156,047
Operating Income	541,628	559,403	617,036	290,778	545,485	47,630	539,086	53,028	544,534	58,526
TRANSFERS										
Transfers In										
Transfer to General Revenue			(53,625)	(65,450)	(148,303)					
Transfer to Operating Account	-	(466,932)				-	-	-	-	-
Net Transfers	-	(466,932)	(53,625)	(65,450)	(148,303)	-	-	-	-	-
CHANGE IN NET ASSETS	541,628	92,471	563,411	225,328	397,182	47,630	539,086	53,028	544,534	58,526
NET ASSETS, Beginning of Period	929,961	1,471,589	1,564,060	2,127,471	2,352,799	2,749,981	2,797,611	3,336,698	3,389,726	3,934,260
Prior Period Adjustment										
NET ASSETS, End of Period	\$ 1,471,589	\$ 1,564,060	\$ 2,127,471	\$ 2,352,799	\$ 2,749,981	\$ 2,797,611	\$ 3,336,698	\$ 3,389,726	\$ 3,934,260	\$ 3,992,786

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, 2011 THROUGH JUNE 30, 2020

	Actual					Projected				
	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	JUNE 30 2020
REVENUES										
Fees and Charges	\$ 400,438	\$ 382,686	\$ 378,156	\$ 499,846	\$ 516,137	\$ 516,300	\$ 516,154	\$ 516,154	\$ 516,154	\$ 516,154
Licenses	2,039,495	1,009,950	1,947,464	1,056,757	2,067,738	1,116,689	2,040,538	1,116,689	2,040,538	1,116,689
Less: Licenses Waiver	-	-	-	-	-	-	-	-	-	-
Net Licenses	2,039,495	1,009,950	1,947,464	1,056,757	2,067,738	1,116,689	2,040,538	1,116,689	2,040,538	1,116,689
Fines	41,199	27,960	58,407	16,107	49,295	49,295	49,295	49,295	49,295	49,295
Investment Earnings	13,677	1,668	16,496	4,914	17,568	7,865	4,928	10,174	7,257	12,524
Interest on Temporary Advancement										
Refunds	52,201	(3,614)	36,735	28,506	46,185	-	-	-	-	-
One Time Assessment	645,786	9,565	-	-	5,231	-	-	-	-	-
DCA Research Fees	46,332	-	-	-	-	-	-	-	-	-
Other Revenues	343	94	-	-	-	-	-	-	-	-
Total Revenues	3,239,471	1,428,309	2,437,258	1,606,130	2,702,154	1,690,149	2,610,915	1,692,312	2,613,244	1,694,662
EXPENSES										
Board Office										
Board Administrative Office	188,246	216,429	187,136	240,416	249,847	249,847	249,847	249,847	249,847	249,847
Refunds	15,904	87,652	37,732	18,045	39,540	-	-	-	-	-
Service Charge to General Revenue	257,726	103,336	194,710	127,705	213,591	135,212	208,873	135,385	209,060	135,573
Professional Regulation Division										
Investigations	525,550	422,982	389,173	511,391	615,056	615,056	615,056	615,056	615,056	615,056
Attorney General's Office	54,975	46,123	39,760	57,385	55,668	55,668	55,668	55,668	55,668	55,668
Service Operations										
Central Intake/Licensure	246,294	230,158	226,675	297,028	290,131	297,028	290,131	297,028	290,131	297,028
Call Center	111,970	97,888	112,431	124,963	135,219	124,963	135,219	124,963	135,219	124,963
Revenue Bank Charges	17,655	13,046	25,212	15,109	20,109	15,109	20,109	15,109	20,109	15,109
Testing and Continuing Education	181,870	220,417	189,109	253,419	198,627	198,627	198,627	198,627	198,627	198,627
Department Administrative Costs										
Administration	258,889	148,181	110,575	138,696	159,166	138,696	159,166	138,696	159,166	138,696
Information Technology	142,485	119,527	107,003	111,544	94,263	94,263	94,263	94,263	94,263	94,263
General Counsel/Legal	96,286	39,548	136,918	130,509	59,365	59,365	59,365	59,365	59,365	59,365
DOAH	6,613	7,407	-	-	-	-	-	-	-	-
Total Expenses	2,104,463	1,752,694	1,756,434	2,026,210	2,130,582	1,983,834	2,086,324	1,984,007	2,086,511	1,984,195
Excess (Deficiency) of Revenues Over (Under) Expenses	1,135,008	(324,386)	680,824	(420,081)	571,572	(293,685)	524,591	(291,695)	526,733	(289,533)
TRANSFERS										
Transfers (to)/from Administrative Trust Fund										
Transfer to Department of Community Affairs	(38,770)	-	-	(100,000)	-	-	-	-	-	-
Transfers (to) Unlicensed Activity Account										
Total Transfers	(38,770)	-	-	(100,000)	-	-	-	-	-	-
CHANGE IN ACCOUNT BALANCE	1,096,238	(324,386)	680,824	(520,081)	571,572	(293,685)	524,591	(291,695)	526,733	(289,533)
ACCOUNT BALANCE, Beginning of Period	(717,702)	378,536	54,153	734,977	214,897	786,469	492,784	1,017,374	725,679	1,252,412
Adjustment to decrease Beginning Account Balance Prior Period Adjustment										
ACCOUNT BALANCE, End of Period	\$ 378,536	\$ 54,153	\$ 734,977	\$ 214,897	\$ 786,469	\$ 492,784	\$ 1,017,374	\$ 725,679	\$ 1,252,412	\$ 962,879

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, 2011 THROUGH JUNE 30, 2020

	Actual					Projected				
	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	JUNE 30 2020
REVENUES										
Unlicensed Activity Fees	\$ 46,535	\$ 22,959	\$ 43,864	\$ 25,900	\$ 46,446	\$ 26,205	\$ 46,445	\$ 26,205	\$ 46,445	\$ 26,205
Investment Earnings	-	-	-	-	-	-	-	-	-	-
Unlicensed Administrative Fines	15,627	4,718	3,906	10,309	10,116	-	-	-	-	-
Unlicensed Citations	-	-	-	-	-	-	-	-	-	-
Total Revenues	62,162	27,677	47,770	36,209	56,562	26,205	46,445	26,205	46,445	26,205
EXPENSES										
Investigations	-	49,967	46,322	63,468	250,061	50,000	50,000	50,000	50,000	50,000
Unlicensed Activity	104,248	-	-	-	-	-	-	-	-	-
General Counsel/Legal	105,900	88,108	38,817	21,522	12,321	12,321	12,321	12,321	12,321	12,321
Service Charge to General Revenue	4,539	2,244	3,215	-	3,849	2,096	3,716	2,096	3,716	2,096
Interest Assessment	6,242	9,602	7,800	4,827	10,068	-	-	-	-	-
Total Expenses	220,929	149,921	96,154	89,817	276,299	64,417	66,037	64,417	66,037	64,417
Excess (Deficiency) of Revenues Over (Under) Expenses	(158,767)	(122,244)	(48,384)	(53,608)	(219,737)	(38,212)	(19,592)	(38,212)	(19,592)	(38,212)
TRANSFERS										
Transfers (to)/from Administrative Trust Fund	-	-	-	100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Operating Account	-	-	-	-	-	-	-	-	-	-
Total Transfers	-	-	-	100,000	-	-	-	-	-	-
CHANGE IN ACCOUNT BALANCE	(158,767)	(122,244)	(48,384)	46,392	(219,737)	(38,212)	(19,592)	(38,212)	(19,592)	(38,212)
ACCOUNT BALANCE, Beginning of Period	(179,739)	(338,506)	(460,750)	(509,134)	(462,742)	(682,479)	(720,692)	(740,283)	(778,496)	(798,087)
Adjustment to increase Beginning Account Balance Prior Period Adjustment	-	-	-	-	-	-	-	-	-	-
ACCOUNT BALANCE, End of Period	\$ (338,506)	\$ (460,750)	\$ (509,134)	\$ (462,742)	\$ (682,479)	\$ (720,692)	\$ (740,283)	\$ (778,496)	\$ (798,087)	\$ (836,300)

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, 2020

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	JUNE 30 2020
REVENUES									
Fees and Charges	\$ 32,370	\$ 46,307	\$ 47,009	\$ 46,546	\$ 46,546	\$ 46,546	\$ 46,546	\$ 46,546	\$ 46,546
Licenses	1,910,702	2,324,170	2,441,644	2,388,011	2,441,644	2,388,011	2,441,644	2,388,011	2,441,644
Miscellaneous	2,014	67,863	23,562	25,609	25,609	25,609	25,609	25,609	25,609
Transfer in DOH	563,752	-	-	-	-	-	-	-	-
Interest on Investments	-	17,225	12,242	9,353	7,780	-	-	-	-
Settlement	107,000	-	-	-	-	-	-	-	-
Refunds	15,082	311	252	-	-	-	-	-	-
Unassigned	27,056	-	-	-	-	-	-	-	-
Fines and Penalties	417,408	1,015,432	619,056	148,812	245,000	245,000	245,000	245,000	245,000
Total Revenues	3,075,384	3,471,308	3,143,766	2,618,331	2,766,579	2,705,166	2,758,799	2,705,166	2,758,799
EXPENSES									
Salaries and Benefits	1,651,054	2,204,174	2,269,176	2,285,796	2,285,796	2,285,796	2,285,796	2,285,796	2,285,796
OPS	5,805	1,367	-	-	-	-	-	-	-
Court Reporter	-	-	165	3,619	3,619	3,619	3,619	3,619	3,619
Unemployment Compensation	-	1,415	4,850	(2,425)	2,425	2,425	2,425	2,425	2,425
Telephone	6,454	11,883	10,500	12,626	12,626	12,626	12,626	12,626	12,626
Cellular	9,345	2,333	1,746	10,345	10,345	10,345	10,345	10,345	10,345
Technology Supplies and Software	10,885	8,478	14,474	18,294	18,294	18,294	18,294	18,294	18,294
Postage and Freight	6,696	9,089	8,911	10,551	10,551	10,551	10,551	10,551	10,551
Freight	5	1	-	-	-	-	-	-	-
Printing	2,167	1,653	3,674	4,380	4,380	4,380	4,380	4,380	4,380
Travel	7,812	8,601	14,342	16,425	16,425	16,425	16,425	16,425	16,425
Office Supplies	8,414	11,347	41,944	12,465	12,465	12,465	12,465	12,465	12,465
Technology Supplies and Software	300	-	-	-	-	-	-	-	-
Software	435	2,374	3,200	-	-	-	-	-	-
Rent	78,363	115,163	119,298	123,677	123,677	123,677	123,677	123,677	123,677
Vehicle Rental	-	638	-	-	-	-	-	-	-
Storage Rental	3,455	-	-	-	-	-	-	-	-
Copier Rental	4,252	6,051	5,011	6,712	6,712	6,712	6,712	6,712	6,712
Vehicle Tags	2,017	-	-	-	-	-	-	-	-
Registration	300	295	884	670	670	670	670	670	670
Subscriptions	-	-	-	4,350	-	-	-	-	-
Dues	-	530	795	795	795	795	795	795	795
Other Supplies	-	-	-	57	57	57	57	57	57
Other Service Contracts	614	-	529	70	70	70	70	70	70
Notary Bonds	203	535	228	207	207	207	207	207	207
Legal Contract	-	-	1,896	3,008	3,008	3,008	3,008	3,008	3,008
Contracted Services	354	1,976	30,454	-	-	-	-	-	-
Security	8	36	30	27	27	27	27	27	27
Mailing Service	135	383	436	900	900	900	900	900	900
Fingerprints	12,575	16,932	18,225	18,855	18,855	18,855	18,855	18,855	18,855
Moving Office Expense	504	-	-	-	-	-	-	-	-
Repairs and Maintenance	6,013	-	-	-	-	-	-	-	-
Gas and Vehicle Expense	14,267	22,261	20,657	24,300	24,300	24,300	24,300	24,300	24,300
Risk Management	-	-	-	38,939	38,939	38,939	38,939	38,939	38,939
Service Charge to General Revenue	199,703	214,410	228,246	227,453	221,326	216,413	220,704	216,413	220,704
Education and Testing	-	9,928	8,481	7,904	7,904	7,904	7,904	7,904	7,904
DMS Transfer HR Services	8,450	12,376	11,524	11,828	11,828	11,828	11,828	11,828	11,828
Refunds	12,863	36,256	13,537	29,168	29,168	29,168	29,168	29,168	29,168
Transfer to DSO	91,246	65,683	74,134	49,088	49,088	49,088	49,088	49,088	49,088
Transfer to ATF	182,491	343,488	333,413	248,022	248,022	248,022	248,022	248,022	248,022
Total Expenses	2,327,185	3,109,656	3,240,761	3,168,106	3,162,479	3,157,566	3,161,857	3,157,566	3,161,857
Excess (Deficiency) of Revenues Over (Under) Expenses	748,199	361,652	(96,996)	(549,775)	(395,900)	(452,400)	(403,058)	(452,400)	(403,058)
TRANSFERS									
Total Transfers	-	-	-	-	-	-	-	-	-
CHANGE IN ACCOUNT BALANCE	748,199	361,652	(96,996)	(549,775)	(395,900)	(452,400)	(403,058)	(452,400)	(403,058)
ACCOUNT BALANCE BEGINNING OF PERIOD		748,199	1,165,452	1,068,453	518,678	122,778	(329,622)	(732,680)	(1,185,081)
Prior Year Adjustments to Receivable and Incurred Obligations in DDCTF		55,601	-	-	-	-	-	-	-
ACCOUNT BALANCE, End of Period	\$ 748,199	\$ 1,165,452	\$ 1,068,453	\$ 518,678	\$ 122,778	\$ (329,622)	\$ (732,680)	\$ (1,185,081)	\$ (1,588,139)

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, 2011 THROUGH JUNE 30, 2020

	ACTUAL					Projected				
	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	JUNE 30 2020
REVENUES										
Fees and Charges	\$ 48,452	\$ 40,451	\$ 41,160	\$ 27,338	\$ 31,138	\$ 31,138	\$ 31,138	\$ 31,138	\$ 31,138	\$ 31,138
Licenses	\$ 85,447	\$ 67,470	\$ 54,273	\$ 442,617	\$ 69,375	\$ 456,700	\$ 69,390	\$ 456,700	\$ 69,390	\$ 456,700
Less: Licenses Waiver	-	-	-	-	-	-	-	-	-	-
Net Licenses	85,447	67,470	54,273	442,617	69,375	456,700	69,390	456,700	69,390	456,700
Fines	27,838	63,743	53,854	83,191	167,991	167,991	167,991	167,991	167,991	167,991
Investment Earnings	4,775	2,827	(915)	157	-	-	-	-	-	-
Interest on Temporary Advancement	-	-	-	-	(3,643)	-	-	-	-	-
Refunds	22,582	19,381	34,434	16,770	9,874	9,874	9,874	9,874	9,874	9,874
Board Specific	114,226	62,983	57,792	61,757	65,185	61,757	61,757	61,757	61,757	61,757
Other Revenues	29	17	-	-	-	-	-	-	-	-
Total Revenues	303,349	256,872	240,598	631,830	339,920	727,460	340,150	727,460	340,150	727,460
EXPENSES										
Board Office										
Board Administrative Office	168,691	205,388	202,009	257,316	169,018	135,018	135,018	135,018	135,018	135,018
Refunds	11,656	49,506	20,997	10,605	10,913	-	-	-	-	-
Service Charge to General Revenue	23,313	15,574	18,225	49,872	24,619	52,466	21,482	52,466	21,482	52,466
Professional Regulation Division										
Investigations	25,020	38,865	37,158	43,679	133,805	133,805	133,805	133,805	133,805	133,805
Attorney General's Office	65,640	46,842	43,080	40,020	44,365	44,365	44,365	44,365	44,365	44,365
Service Operations										
Central Intake/Licensure	5,752	7,801	5,752	5,197	4,518	4,518	4,518	4,518	4,518	4,518
Call Center	4,461	6,515	4,289	6,939	4,886	4,886	4,886	4,886	4,886	4,886
Revenue Bank Charges	66	345	210	3,364	259	259	259	259	259	259
Department Administrative Costs										
Administration	40,058	27,499	14,180	14,284	8,972	8,972	8,972	8,972	8,972	8,972
Information Technology	8,238	12,923	12,747	31,275	8,925	8,925	8,925	8,925	8,925	8,925
General Counsel/Legal	12,462	25,082	96,516	74,470	133,625	133,625	133,625	133,625	133,625	133,625
Total Expenses	365,357	436,340	455,163	537,021	543,905	526,839	495,855	526,839	495,855	526,839
Excess (Deficiency) of Revenues Over (Under) Expenses	(62,008)	(179,468)	(214,565)	94,809	(203,985)	200,621	(155,704)	200,621	(155,704)	200,621
TRANSFERS										
Transfers (to)/from Administrative Trust Fund										
Transfer To General Revenue-GAA										
Total Transfers	-	-	-	-	-	-	-	-	-	-
CHANGE IN ACCOUNT BALANCE	(62,008)	(179,468)	(214,565)	94,809	(203,985)	200,621	(155,704)	200,621	(155,704)	200,621
ACCOUNT BALANCE, Beginning of Period	306,989	244,981	65,513	(149,051)	(54,242)	(258,227)	(57,606)	(213,310)	(12,689)	(168,393)
Prior Period Adjustments										
ACCOUNT BALANCE, End of Period	\$ 244,981	\$ 65,513	\$ (149,051)	\$ (54,242)	\$ (258,227)	\$ (57,606)	\$ (213,310)	\$ (12,689)	\$ (168,393)	\$ 32,228

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, 2011 THROUGH JUNE 30, 2020

	ACTUAL					Projected				
	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	JUNE 30 2020
REVENUES										
Unlicensed Activity Fees	\$ 340	\$ 2,590	\$ 350	\$ 2,560	\$ 380	\$ 2,560	\$ 380	\$ 2,560	\$ 380	\$ 2,560
Investment Earnings	524	605	392	225	470	347	353	339	345	331
Unlicensed Fines and Citations	5,000	2,500		-	7,102		-	-	-	-
Total Revenues	5,864	5,695	742	2,785	7,952	2,907	733	2,899	725	2,891
EXPENSES										
Unlicensed Activity	29	428	415	857	2,168	2,075	2,075	2,075	2,075	2,075
General Counsel/Legal	756		1,864		813					
Refunds	5	5		15						
Service Charge to General Revenue	467	392	64	231	628	233	59	232	58	231
Total Expenses	1,257	825	2,343	1,103	3,609	2,308	2,134	2,307	2,133	2,306
TRANSFERS										
Transfers (to)/from Administrative Trust Fund										
Transfers to Working Capital Trust Fund										
Total Transfers	-	-	-	-	-	-	-	-	-	-
CHANGE IN ACCOUNT BALANCE	4,607	4,870	(1,601)	1,682	4,343	600	(1,400)	592	(1,408)	585
ACCOUNT BALANCE, Beginning of Period	20,841	25,448	30,318	28,717	30,399	34,743	35,342	33,942	34,535	33,127
Prior Period Adjustments										
ACCOUNT BALANCE, End of Period	\$ 25,448	\$ 30,318	\$ 28,717	\$ 30,399	\$ 34,743	\$ 35,342	\$ 33,942	\$ 34,535	\$ 33,127	\$ 33,712

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, 2011 THROUGH JUNE 30, 2020

	Actual					Projected				
	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	JUNE 30 2020
REVENUES										
Fees and Charges	\$ 541,060	\$ 487,655	\$ 490,903	\$ 454,342	\$ 500,829	\$ 500,790	\$ 500,790	\$ 500,790	\$ 500,790	\$ 500,790
Licenses	4,677,375	376,580	4,869,110	357,163	3,934,303	339,781	3,934,100	339,781	3,934,100	339,781
Less: Licenses Waiver	-	-	-	-	-	-	-	-	-	-
Net Licenses	4,677,375	376,580	4,869,110	357,163	3,934,303	339,781	3,934,100	339,781	3,934,100	339,781
Fines	33,648	72,020	12,305	(2,271)	27,085	27,085	27,085	27,085	27,085	27,085
Investment Earnings	36,646	32,991	35,335	22,664	45,700	38,334	23,863	41,133	26,687	43,983
Refunds	31,450	152,068	121,300	42,067	40,655	40,655	40,655	40,655	40,655	40,655
Other Revenues	50,441	3,873	-	-	566	566	566	566	566	566
Total Revenues	5,370,620	1,125,187	5,528,953	873,965	4,549,138	947,212	4,527,059	950,010	4,529,883	952,860
EXPENSES										
Board Office										
FEMC Contracted Services	1,990,000	2,070,074	2,070,036	2,070,023	2,070,000	2,070,000	2,070,000	2,070,000	2,070,000	2,070,000
Accenture Contract	-	-	-	-	-	-	-	-	-	-
Refunds	13,300	13,855	9,390	8,575	16,976	16,976	16,976	16,976	16,976	16,976
Service Charge to General Revenue	428,200	68,080	444,635	71,128	359,360	72,479	358,867	72,703	359,093	72,931
Professional Regulation Division										
Attorney General's Office	76,102	97,996	77,783	76,598	75,334	75,334	75,334	75,334	75,334	75,334
Service Operations										
Revenue Bank Charges	-	2,235	77,708	2,206	59,995	2,206	59,995	2,206	59,995	2,206
Call Center	-	13,241	57,761	11,607	38,740	11,607	38,740	11,607	38,740	11,607
Department Administrative Costs										
Administration	33,997	18,607	17,172	11,167	16,734	16,734	16,734	16,734	16,734	16,734
Information Technology	150,117	112,960	205,380	129,021	163,436	129,021	163,436	129,021	163,436	129,021
General Counsel/Legal	-	26,666	-	-	-	-	-	-	-	-
DOAH	11,511	-	-	-	-	-	-	-	-	-
Board Administrative Office	-	-	-	-	-	-	-	-	-	-
Total Expenses	2,703,227	2,423,714	2,959,865	2,380,325	2,800,575	2,394,357	2,800,082	2,394,581	2,800,308	2,394,809
Excess (Deficiency) of Revenues Over (Under) Expenses	2,667,393	(1,298,527)	2,569,088	(1,506,360)	1,748,563	(1,447,146)	1,726,977	(1,444,571)	1,729,575	(1,441,949)
TRANSFERS										
Transfers In										
Transfers (to)/from Administrative Trust Fund										
Transfer To General Revenue-GAA	(342,930)	(382,331)	(99,500)	(68,518)	(220,362)	-	-	-	-	-
Total Transfers	(342,930)	(382,331)	(99,500)	(68,518)	(220,362)	-	-	-	-	-
CHANGE IN ACCOUNT BALANCE	2,324,463	(1,680,858)	2,469,588	(1,574,878)	1,528,201	(1,447,146)	1,726,977	(1,444,571)	1,729,575	(1,441,949)
ACCOUNT BALANCE, Beginning of Period	877,938	3,091,387	1,410,528	3,880,116	2,305,239	3,833,440	2,386,294	4,113,271	2,668,700	4,398,275
Prior Period Adjustment	(111,014)									
ACCOUNT BALANCE, End of Period	\$ 3,091,387	\$ 1,410,528	\$ 3,880,116	\$ 2,305,239	\$ 3,833,440	\$ 2,386,294	\$ 4,113,271	\$ 2,668,700	\$ 4,398,275	\$ 2,956,326

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, 2011 THROUGH JUNE 30, 2020

	Actual					Projected				
	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	JUNE 30 2020
REVENUES										
Unlicensed Activity Fees	\$ 184,200	\$ 14,230	\$ 191,635	\$ 14,065	\$ 200,950	\$ 12,905	\$ 200,950	\$ 12,905	\$ 200,950	\$ 12,905
Investment Earnings	4,039	5,613	4,062	1,907	3,606	2,765	2,500	3,962	3,707	5,180
Total Revenues	188,239	19,843	195,697	15,972	204,556	15,670	203,450	16,867	204,657	18,085
EXPENSES										
Unlicensed Activity Refunds	40	10	25	10						
Service Charge to General Revenue	15,034	1,096	15,950	1,299	16,344	1,254	16,276	1,349	16,373	1,447
FEMIC Contracted Services	100,875	54,473	54,473	100,875	40,978	40,978	40,978	40,978	40,978	40,978
Total Expenses	115,949	55,579	70,448	102,184	57,322	42,232	57,254	42,327	57,351	42,425
Excess (Deficiency) of Revenues Over (Under) Expenses	72,290	(35,736)	125,249	(86,212)	147,234	(26,561)	146,196	(25,461)	147,307	(24,340)
TRANSFERS										
Transfers (to)/from Administrative Trust Fund										
Transfers to General Revenue		(63,830)	(8,567)	(1,436)	(14,832)					
Total Transfers	-	(63,830)	(8,567)	(1,436)	(14,832)	-	-	-	-	-
CHANGE IN ACCOUNT BALANCE	72,290	(99,566)	116,682	(87,648)	132,402	(26,561)	146,196	(25,461)	147,307	(24,340)
ACCOUNT BALANCE, Beginning of Period	142,383	214,673	115,107	231,789	144,141	276,543	249,982	396,178	370,717	518,024
Prior Period Adjustments										
ACCOUNT BALANCE, End of Period	\$ 214,673	\$ 115,107	\$ 231,789	\$ 144,141	\$ 276,543	\$ 249,982	\$ 396,178	\$ 370,717	\$ 518,024	\$ 493,684

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, 2011 THROUGH JUNE 30, 2020

	Actual					Projected				
	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	JUNE 30 2020
REVENUES										
Fees and Charges	\$ 146,240	\$ 79,020	\$ 83,811	\$ 91,775	\$ 82,988	\$ 82,988	\$ 82,988	\$ 82,988	\$ 82,988	\$ 82,988
Licenses	57,860	64,603	57,842	63,330	59,698	59,698	59,698	59,698	59,698	59,698
Taxes Post Event	524,551	206,254	235,582	359,016	149,653	109,653	109,653	109,653	109,653	109,653
Fines	14,806	3,995	4,454	1,627	5,408	5,408	5,408	5,408	5,408	5,408
Investment Earnings	5,189	2,105	-	-	49	-	-	-	-	-
Refund Revenue	2,173	2,055	143	-	2,536	-	-	-	-	-
Unassigned	(157,047)	(6,629)	3,016	(7,565)	2,775	-	-	-	-	-
Transfer in from General Revenue	-	-	200,000	515,824	469,154	326,527	326,527	326,527	326,527	326,527
Other Revenues	11,300	14,227	7,232	9,476	30,464	30,464	30,464	30,464	30,464	30,464
Total Revenues	605,072	365,630	592,080	1,033,483	802,725	614,738	614,738	614,738	614,738	614,738
EXPENSES										
Commission Office										
Commission Administrative Office	608,657	497,621	499,403	524,242	572,533	572,533	572,533	572,533	572,533	572,533
Refunds	1,800	17,025	-	-	2,490	-	-	-	-	-
Service Charge to General Revenue	44,052	27,703	30,138	41,861	23,299	23,057	23,057	23,057	23,057	23,057
Investment/Administrative Fee	-	-	-	-	-	-	-	-	-	-
Attorney General	44,954	62,935	7,642	43,133	42,640	30,000	30,000	30,000	30,000	30,000
Investigations	35,034	21,927	34,442	27,608	23,055	23,055	23,055	23,055	23,055	23,055
Call Center	908	1,296	2,577	2,596	1,419	1,419	1,419	1,419	1,419	1,419
Central Intake	-	-	5,143	23,467	11,878	11,878	11,878	11,878	11,878	11,878
Bank Charges	-	-	76	221	243	243	243	243	243	243
Department Administrative Costs										
Administration	68,964	54,314	36,524	42,205	34,739	34,739	34,739	34,739	34,739	34,739
General Counsel/Legal	869	4,962	51,225	30,252	7,336	7,336	7,336	7,336	7,336	7,336
Information Technology	29,153	21,367	38,366	28,874	27,628	27,628	27,628	27,628	27,628	27,628
Doah	-	1,111	-	-	-	-	-	-	-	-
Total Expenses	834,391	710,261	705,536	764,459	747,258	731,886	731,886	731,886	731,886	731,886
Excess (Deficiency) of Revenues Over (Under) Expenses	(229,319)	(344,631)	(113,457)	269,024	55,467	(117,148)	(117,148)	(117,148)	(117,148)	(117,148)
TRANSFERS										
Cash Bonds to Promoters	-	-	-	-	-	-	-	-	-	-
Transfers (to)/from Division of Regulation	-	-	-	-	-	-	-	-	-	-
Total Transfers	-	-	-	-	-	-	-	-	-	-
CHANGE IN ACCOUNT BALANCE	(229,319)	(344,631)	(113,457)	269,024	55,467	(117,148)	(117,148)	(117,148)	(117,148)	(117,148)
ACCOUNT BALANCE, Beginning of Period	279,332	50,013	(294,618)	(393,723)	(124,699)	(69,232)	(186,380)	(303,528)	(420,676)	(537,824)
Correction of Beginning Balance 7-1-2012			14,352							
ACCOUNT BALANCE, End of Period	\$ 50,013	\$ (294,618)	\$ (393,723)	\$ (124,699)	\$ (69,232)	\$ (186,380)	\$ (303,528)	\$ (420,676)	\$ (537,824)	\$ (654,972)

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, 2020

	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	JUNE 30 2020
REVENUES									
Surcharge Payments	\$ 2,896,426	\$ 5,049,915	\$ 6,061,701	\$ 6,581,369	\$ 7,240,000	\$ 7,240,000	\$ 7,240,000	\$ 7,240,000	\$ 7,240,000
Convenience Fees	57,590	12,573	15,256	32,144	32,144	32,144	32,144	32,144	32,144
Organization/Applications	34,802	33,647	61,090	49,632	49,632	49,632	49,632	49,632	49,632
Product Approval	739,492	440,269	482,050	1,390,774	482,050	482,050	1,390,774	482,050	482,050
Insignias	241,252	257,667	296,777	362,116	312,972	328,354	328,354	328,354	328,354
H&R Variance Review	2,400		-	12	12	12	12	12	12
Training	150,294	291,136	161,607	278,750	278,750	278,750	278,750	278,750	278,750
Copies	65		-	-	-	-	-	-	-
Binding Ineterpretation	1,641		-	250	250	250	250	250	250
Refunds	131,562		9	31,481	31,481	31,481	31,481	31,481	31,481
Non-direct Allocation	449		-	-	-	-	-	-	-
Investment Interest	14,752	98,464	82,817	189,559	135,590	178,274	221,491	273,466	317,559
Total Revenues	<u>4,270,724</u>	<u>6,183,670</u>	<u>7,161,307</u>	<u>8,916,086</u>	<u>8,562,881</u>	<u>8,620,946</u>	<u>9,572,887</u>	<u>8,716,139</u>	<u>8,760,232</u>
EXPENSES									
Commission Unallocated	705,510	980,030	963,060	904,550	904,550	904,550	904,550	904,550	904,550
Manufactured Buildings Direct Charges	155,504	155,368	137,060	170,317	170,317	170,317	170,317	170,317	170,317
Building Fees Direct Charges	1,170,158	1,047,093	1,698,462	2,123,869	2,123,869	2,123,869	2,123,869	2,123,869	2,123,869
Product Approval Direct Charges	122,063	49,381	49,246	75,451	75,451	75,451	75,451	75,451	75,451
Service Charge To General Revenue	515,069	504,624	579,872	708,312	685,030	689,676	765,831	697,291	697,291
Director of Professions	19,292	7,956	31,362	54,829	54,829	54,829	54,829	54,829	54,829
Refunds				3,850	3,850	3,850	3,850	3,850	3,850
Accessibility and Waivers				851	851	851	851	851	851
Department Administration	158,202	113,436	120,436	109,524	109,524	109,524	109,524	109,524	109,524
General Counsel	93,235	125,474	121,770	133,294	133,294	133,294	133,294	133,294	133,294
Attorney General	759		-	-	-	-	-	-	-
Technology	75,017	45,901	58,955	33,001	33,001	33,001	33,001	33,001	33,001
Total Expenses	<u>3,014,808</u>	<u>3,029,262</u>	<u>3,760,224</u>	<u>4,317,846</u>	<u>4,294,565</u>	<u>4,299,210</u>	<u>4,375,366</u>	<u>4,306,826</u>	<u>4,306,826</u>
Excess (Deficiency) of Revenues Over (Under) Expenses	1,255,916	3,154,408	3,401,084	4,598,239	4,268,316	4,321,736	5,197,521	4,409,313	4,453,406
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)	(784,848)					
Total Transfers	<u>2,338,785</u>	<u>(171,098)</u>	<u>(233,439)</u>	<u>(784,848)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
CHANGE IN ACCOUNT BALANCE	<u>3,594,701</u>	<u>2,983,310</u>	<u>3,167,645</u>	<u>3,813,391</u>	<u>4,268,316</u>	<u>4,321,736</u>	<u>5,197,521</u>	<u>4,409,313</u>	<u>4,453,406</u>
ACCOUNT BALANCE, Beginning of Period		<u>3,594,701</u>	<u>6,578,011</u>	<u>9,745,656</u>	<u>13,559,047</u>	<u>17,827,363</u>	<u>22,149,098</u>	<u>27,346,619</u>	<u>31,755,932</u>
ACCOUNT BALANCE, End of Period	<u>3,594,701</u>	<u>6,578,011</u>	<u>9,745,656</u>	<u>13,559,047</u>	<u>17,827,363</u>	<u>22,149,098</u>	<u>27,346,619</u>	<u>31,755,932</u>	<u>36,209,338</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, 2011 THROUGH JUNE 30, 2020

	Actual					Projected				
	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	JUNE 30 2020
REVENUES										
Fees and Charges	\$ 39,080	\$ 32,595	\$ 36,230	\$ 32,970	\$ 31,650	\$ 31,650	\$ 31,650	\$ 31,650	\$ 31,650	\$ 31,650
Licenses	141,645	230,914	121,366	226,825	125,230	226,170	125,270	226,170	125,270	226,170
Less: Licenses Waiver	-	-	-	-	-	-	-	-	-	-
Net Licenses	141,645	230,914	121,366	226,825	125,230	226,170	125,270	226,170	125,270	226,170
Fines	-	-	33	15	-	-	-	-	-	-
Investment Earnings	1,441	(58)	652	-	-	-	-	-	-	-
Refunds	1,512	180	3,685	1,855	4,025	-	-	-	-	-
Other Revenues	2,156	17	-	-	-	-	-	-	-	-
Total Revenues	185,834	263,648	161,966	261,665	160,905	257,820	156,920	257,820	156,920	257,820
EXPENSES										
Board Office										
Board Administrative Office	91,025	108,267	102,269	122,980	127,185	127,185	127,185	127,185	127,185	127,185
Refunds	1,502	4,794	3,270	920	3,350	-	-	-	-	-
Service Charge to General Revenue	# 14,737	19,940	12,961	20,599	12,549	20,626	12,554	20,626	12,554	20,626
Investigations	5,004	4,315	4,473	991	2,005	2,005	2,005	2,005	2,005	2,005
Attorney General's Office	16,897	17,173	21,067	12,924	17,831	17,831	17,831	17,831	17,831	17,831
Service Operations										
Central Intake/Licensure	5,752	8,125	7,875	7,164	6,149	6,149	6,149	6,149	6,149	6,149
Call Center	6,939	7,226	5,872	7,338	6,173	7,338	6,173	7,338	7,338	7,338
Revenue Bank Charges	1,389	2,459	1,912	2,682	1,301	2,682	1,301	2,682	1,301	2,682
Testing and Continuing Education	42,113	48,885	33,605	48,442	64,239	64,239	64,239	64,239	64,239	64,239
Department Administrative Costs										
Administration	16,511	11,252	7,845	8,018	2,530	2,530	2,530	2,530	2,530	2,530
Information Technology	7,011	16,722	17,324	26,545	7,955	7,955	7,955	7,955	7,955	7,955
General Counsel/Legal	3,822	1,156	12,085	19,995	22	22	22	22	22	22
Interest Assessment	-	-	-	397	1,341	-	-	-	-	-
Total Expenses	212,702	250,314	230,558	278,995	252,630	258,562	247,944	258,562	249,109	258,562
Excess (Deficiency) of Revenues Over (Under) Expenses	(26,868)	13,334	(68,592)	(17,330)	(91,725)	(742)	(91,024)	(742)	(92,189)	(742)
TRANSFERS										
Transfers (to)/from Administrative Trust Fund										
Transfers to Working Capital Trust Fund										
Total Transfers	-	-	-	-	-	-	-	-	-	-
CHANGE IN ACCOUNT BALANCE	(26,868)	13,334	(68,592)	(17,330)	(91,725)	(742)	(91,024)	(742)	(92,189)	(742)
ACCOUNT BALANCE , Beginning of Period	45,303	22,832	36,166	(32,426)	(49,756)	(141,481)	(142,223)	(233,246)	(233,988)	(326,176)
Prior Period Adjustments	4397									
ACCOUNT BALANCE , End of Period	\$ 22,832	\$ 36,166	\$ (32,426)	\$ (49,756)	\$ (141,481)	\$ (142,223)	\$ (233,246)	\$ (233,988)	\$ (326,176)	\$ (326,918)

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, 2011 THROUGH JUNE 30, 2020

	Actual					Projected				
	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	JUNE 30 2020
REVENUES										
Unlicensed Activity Fees	\$ 4,420	\$ 7,875	\$ 3,975	\$ 7,995	\$ 3,945	\$ 7,695	\$ 3,945	\$ 7,695	\$ 3,945	\$ 7,695
Investment Earnings	1,016	1,121	968	542	1,046	730	789	813	873	899
Total Revenues	5,436	8,996	4,943	8,537	4,991	8,425	4,734	8,508	4,818	8,594
EXPENSES										
Investigations	-		90	190	1,861	1,861	1,861	1,861	1,861	1,861
General Counsel/Legal	413		315							
Refunds	10	5								
Service Charge to General Revenue	432	606	402	701	471	674	379	681	385	688
Total Expenses	855	611	807	891	2,332	2,535	2,240	2,542	2,246	2,549
TRANSFERS										
Transfers (to)/from Administrative Trust Fund										
Transfers to Working Capital Trust Fund										
Total Transfers	-	-	-	-	-	-	-	-	-	-
CHANGE IN ACCOUNT BALANCE	4,581	8,385	4,136	7,646	2,659	5,890	2,494	5,967	2,572	6,045
ACCOUNT BALANCE, Beginning of Period	45,555	50,136	58,521	62,657	70,303	72,962	78,852	81,346	87,313	89,884
Prior Period Adjustment										
ACCOUNT BALANCE, End of Period	\$ 50,136	\$ 58,521	\$ 62,657	\$ 70,303	\$ 72,962	\$ 78,852	\$ 81,346	\$ 87,313	\$ 89,884	\$ 95,930

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, 2011 THROUGH JUNE 30, 2020

	Actual					Projected				
	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	JUNE 30 2020
REVENUES										
Fees and Charges	\$ 8,250	\$ 11,320	\$ 17,450	\$ 14,329	\$ 22,007	\$ 21,700	\$ 21,700	\$ 21,700	\$ 21,700	\$ 21,700
Licenses	18,925	300	18,450	1,295	6,652	1,000	6,640	1,000	6,640	1,000
Less: Licenses Waiver	-	-	-	-	-	-	-	-	-	-
Net Licenses	18,925	300	18,450	1,295	6,652	1,000	6,640	1,000	6,640	1,000
Fines	4,005	14,605	60	-	870	870	870	870	870	870
Gross Pilotage Assessment	288,716	330,874	402,807	352,452	385,396	385,396	385,396	385,396	385,396	385,396
Investment Earnings (Assessment)	(839)	(994)	1,851	1,020	(1,037)	-	-	-	-	-
Refunds	200	-	1,285	12,577	(599)	-	-	-	-	-
Other Revenues	-	24	-	-	-	-	-	-	-	-
Total Revenues	319,257	356,129	441,903	381,673	413,289	408,966	414,606	408,966	414,606	408,966
EXPENSES										
Board Office										
Board Administrative Office	176,243	124,048	148,763	175,430	275,813	275,813	275,813	275,813	275,813	275,813
Refunds	200	250	300	-	400	-	-	-	-	-
Service Charge to General Revenue	25,523	28,356	36,610	30,653	33,412	32,717	33,168	32,717	33,168	32,717
Professional Regulation Division										
Attorney General's Office	66,481	32,322	14,111	27,437	87,340	87,340	87,340	87,340	87,340	87,340
Service Operations										
Central Intake/Licensure	2,353	5,033	3,170	2,457	3,657	2,457	3,657	2,457	3,657	2,457
Call Center	270	356	879	623	825	825	825	825	825	825
Revenue Bank Charges	66	15	102	53	179	179	179	179	179	179
Testing and Continuing Education	63,209	114,194	124,904	87,761	89,665	89,665	89,665	89,665	89,665	89,665
Department Administrative Costs										
Administration	10,831	3,304	2,964	2,399	23,636	23,636	23,636	23,636	23,636	23,636
Information Technology	525	9,518	6,967	16,446	6,026	6,026	6,026	6,026	6,026	6,026
General Counsel/Legal	14,038	36,316	24,287	13,154	21,046	21,046	21,046	21,046	21,046	21,046
DOAH	981	-	-	-	-	-	-	-	-	-
Interest on Temporary Investments	-	-	1,226	-	-	-	-	-	-	-
Investigations	-	5	453	539	539	539	-	-	-	-
Total Expenses	360,720	353,717	364,736	356,952	542,538	540,243	541,355	539,704	541,355	539,704
Excess (Deficiency) of Revenues Over (Under) Expenses	(41,463)	2,412	77,167	24,721	(129,249)	(131,277)	(126,749)	(130,738)	(126,749)	(130,738)
TRANSFERS										
Transfers (to)/from Administrative Trust Fund										
Transfer to Pilot Rate Review										
Transfers to Working Capital Trust Fund										
Total Transfers	-	-	-	-	-	-	-	-	-	-
CHANGE IN ACCOUNT BALANCE	(41,463)	2,412	77,167	24,721	(129,249)	(131,277)	(126,749)	(130,738)	(126,749)	(130,738)
ACCOUNT BALANCE, Beginning of Period	(5,594)	(47,057)	(44,645)	32,522	57,243	(72,006)	(203,283)	(330,033)	(460,771)	(587,521)
Prior Period Adjustment										
ACCOUNT BALANCE, End of Period	\$ (47,057)	\$ (44,645)	\$ 32,522	\$ 57,243	\$ (72,006)	\$ (203,283)	\$ (330,033)	\$ (460,771)	\$ (587,521)	\$ (718,259)

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, 2011 THROUGH JUNE 30, 2020

	Actual					Projected				
	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	JUNE 30 2020
REVENUES										
Unlicensed Activity Fees	\$ 475	\$ -	\$ 450	\$ 5	\$ 535	\$ 50	\$ 535	\$ 50	\$ 535	\$ 50
Investment Earnings	24	28	13	11	24	23	24	29	30	35
Fines Unlicensed Activity										
Total Revenues	<u>499</u>	<u>28</u>	<u>463</u>	<u>16</u>	<u>559</u>	<u>73</u>	<u>559</u>	<u>79</u>	<u>565</u>	<u>85</u>
EXPENSES										
Unlicensed Activity										
Service Charge to General Revenue	40	-	38	2	45	6	45	6	45	7
Total Expenses	<u>40</u>	<u>-</u>	<u>38</u>	<u>2</u>	<u>45</u>	<u>6</u>	<u>45</u>	<u>6</u>	<u>45</u>	<u>7</u>
Excess (Deficiency) of Revenues Over (Under) Expenses	459	28	425	14	514	67	514	73	519	78
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>459</u>	<u>28</u>	<u>425</u>	<u>14</u>	<u>514</u>	<u>67</u>	<u>514</u>	<u>73</u>	<u>519</u>	<u>78</u>
ACCOUNT BALANCE, Beginning of Period	<u>871</u>	<u>1,330</u>	<u>1,358</u>	<u>1,783</u>	<u>1,797</u>	<u>2,311</u>	<u>2,378</u>	<u>2,892</u>	<u>2,965</u>	<u>3,485</u>
Prior Period Adjustment										
ACCOUNT BALANCE, End of Period	<u>\$ 1,330</u>	<u>\$ 1,358</u>	<u>\$ 1,783</u>	<u>\$ 1,797</u>	<u>\$ 2,311</u>	<u>\$ 2,378</u>	<u>\$ 2,892</u>	<u>\$ 2,965</u>	<u>\$ 3,485</u>	<u>\$ 3,563</u>

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, 2011 THROUGH JUNE 30, 2020

	Actual					Projected				
	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	JUNE 30 2020
REVENUES										
Fees and Charges	\$ 596,775	\$ 285,550	\$ 123,050	\$ 65,170	\$ 74,097	\$ 73,925	\$ 73,925	\$ 73,925	\$ 73,925	\$ 73,925
Licenses	976,250	963,401	683,412	459,871	125,537	698,100	182,400	698,100	182,400	698,100
Less: Licenses Waiver	-	-	-	(383,000)	-	-	-	-	-	-
Net Licenses	976,250	963,401	683,412	76,871	125,537	698,100	182,400	698,100	182,400	698,100
Fines	-	1,538	783	1,563	1,525	1,525	1,525	1,525	1,525	1,525
Investment Earnings	10,441	26,153	33,456	13,254	18,694	12,715	17,058	16,921	21,303	20,980
Refunds	1,650	7,045	8,174	4,908	4,124	-	-	-	-	-
Unassigned	4,922	-	-	-	-	-	-	-	-	-
Other Revenues	90	83	-	-	-	-	-	-	-	-
Total Revenues	1,590,128	1,283,770	848,875	161,766	223,977	786,265	274,908	790,471	279,153	794,530
EXPENSES										
Board Office										
Board Administrative Office	56,277	71,878	62,736	71,933	72,769	72,769	72,769	72,769	72,769	72,769
Service Charge to General Revenue	126,994	96,397	68,567	13,089	17,089	62,901	21,993	63,238	22,332	63,562
Refunds	1,315	8,105	7,693	4,065	6,004	-	-	-	-	-
Professional Regulation Division										
Investigations	-	21,574	41,602	66,577	37,104	37,104	14,592	37,104	37,104	37,104
Attorney General's Office	-	-	-	-	-	-	-	-	-	-
Service Operations										
Central Intake/Licensure	300,939	147,403	74,756	45,726	45,140	45,140	45,140	45,140	45,140	45,140
Call Center	37,308	40,134	29,286	42,848	39,681	39,681	39,681	39,681	39,681	39,681
Revenue Bank Charges	198	5,470	6,787	892	1,575	1,575	1,575	1,575	1,575	1,575
Testing and Continuing Education	63,316	25,590	25,554	41,601	33,702	33,702	33,702	33,702	33,702	33,702
Department Administrative Costs										
Administration	42,817	40,135	27,571	28,213	20,560	20,560	20,560	20,560	20,560	20,560
Information Technology	24,951	28,299	37,038	38,270	32,637	32,637	32,637	32,637	32,637	32,637
General Counsel/Legal	929	6,544	9,839	28,742	5,897	5,897	5,897	5,897	5,897	5,897
Total Expenses	655,044	491,529	391,429	381,956	312,158	351,966	288,546	352,303	311,397	352,627
Excess (Deficiency) of Revenues Over (Under) Expenses	935,084	792,241	457,446	(220,190)	(88,181)	434,298	(13,638)	438,168	(32,244)	441,903
TRANSFERS										
Transfers (to)/from Administrative Trust Fund										
Transfer to General Revenue	-	(389,614)	(54,562)	(27,878)	(68,167)	-	-	-	-	-
Total Transfers	-	(389,614)	(54,562)	(27,878)	(68,167)	-	-	-	-	-
CHANGE IN ACCOUNT BALANCE	935,084	402,627	402,884	(248,068)	(156,348)	434,298	(13,638)	438,168	(32,244)	441,903
ACCOUNT BALANCE, Beginning of Period	(64,726)	870,358	1,272,985	1,675,869	1,427,801	1,271,453	1,705,751	1,692,113	2,130,282	2,098,037
Prior Period Adjustment										
ACCOUNT BALANCE, End of Period	\$ 870,358	\$ 1,272,985	\$ 1,675,869	\$ 1,427,801	\$ 1,271,453	\$ 1,705,751	\$ 1,692,113	\$ 2,130,282	\$ 2,098,037	\$ 2,539,940

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, 2011 THROUGH JUNE 30, 2020

	Actual					Projected				
	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	JUNE 30 2020
REVENUES										
Unlicensed Activity Fees	\$ 23,840	\$ 24,350	\$ 16,840	\$ 22,285	\$ 18,205	\$ 22,285	\$ 18,205	\$ 22,285	\$ 18,205	\$ 22,285
Investment Earnings	282	655	860	485	792	521	634	711	826	905
Fines										
Total Revenues	24,122	25,005	17,700	22,770	18,997	22,806	18,839	22,996	19,031	23,190
EXPENSES										
Investigations		2,566	3,619	26,032	9,652	9,652	9,652	9,652	9,652	9,652
General Counsel/Legal	-	954	236	-	-	-	-	-	-	-
Refunds	5	5	10	750						
Service Charge to General Revenue	1,927	1,882	1,442	1,772	1,507	1,824	1,507	1,840	1,522	1,855
Total Expenses	1,932	5,407	5,307	28,554	11,159	11,476	11,159	11,492	11,174	11,507
TRANSFERS										
Transfers (to)/from Administrative Trust Fund				(1,318)	(2,811)					
Transfers to Working Capital Trust Fund										
Total Transfers	-	-	-	(1,318)	(2,811)	-	-	-	-	-
CHANGE IN ACCOUNT BALANCE	22,190	19,598	12,393	(7,102)	5,027	11,330	7,680	11,504	7,857	11,683
ACCOUNT BALANCE, Beginning of Period	-	22,190	41,788	54,181	47,079	52,106	63,436	71,116	82,620	90,477
Adjustment to increase Beginning Account Balance										
ACCOUNT BALANCE, End of Period	\$ 22,190	\$ 41,788	\$ 54,181	\$ 47,079	\$ 52,106	\$ 63,436	\$ 71,116	\$ 82,620	\$ 90,477	\$ 102,160

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, 2011 THROUGH JUNE 30, 2020

	Actual					Projected				
	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	JUNE 30 2020
REVENUES										
Fees and Charges	\$ 27,550	\$ 31,070	\$ 35,451	\$ 43,879	\$ 43,665	\$ 43,478	\$ 43,478	\$ 43,478	\$ 43,478	\$ 43,478
Licenses	26,068	460,846	24,050	471,835	21,314	355,963	22,950	356,188	22,950	355,963
Less: Licenses Waiver	-	-	-	-	-	-	-	-	-	-
Net Licenses	26,068	460,846	24,050	471,835	21,314	355,963	22,950	356,188	22,950	355,963
Fines	564	4,525	-	-	343	-	-	-	-	-
Investment Earnings	6,397	9,174	7,420	5,296	7,941	5,442	7,331	6,320	8,219	7,216
Refunds	13,297	(9,196)	2,202	5,091	2,387	-	-	-	-	-
Other Revenues	36	32	-	-	-	-	-	-	-	-
Total Revenues	73,912	496,451	69,123	526,101	75,650	404,883	73,759	405,985	74,647	406,657
EXPENSES										
Board Office										
Board Administrative Office	95,765	121,865	97,951	120,474	103,077	103,077	103,077	103,077	103,077	103,077
Refunds	7,968	12,686	5,036	3,374	2,788	-	-	-	-	-
Service Charge to General Revenue	5,261	36,571	5,222	42,004	5,691	32,391	5,901	32,479	5,972	32,533
Professional Regulation Division										
Attorney General's Office	11,593	14,004	3,249	11,786	14,486	14,486	14,486	14,486	14,486	14,486
Service Operations										
Central Intake	5,752	8,125	3,309	11,020	3,262	11,020	3,262	11,020	3,262	11,020
Call Center	7,389	12,529	5,941	14,454	7,527	14,453	7,527	14,453	7,527	14,453
Revenue Bank Charges	198	4,735	463	4,773	332	332	332	332	332	332
Testing and Continuing Education	27,205	13,106	15,107	44,610	22,263	22,263	22,263	22,263	22,263	22,263
Department Administrative Costs										
Administration	17,164	14,860	3,425	12,529	3,606	3,606	3,606	3,606	3,606	3,606
Information Technology	5,500	6,614	6,848	38,500	5,601	5,601	5,601	5,601	5,601	5,601
General Counsel/Legal	17,309	16	8,416	10,259	5,777	5,777	5,777	5,777	5,777	5,777
DOAH	-	-	-	-	-	-	-	-	-	-
Investigations	5,021	4,315	4,027	4,930	3,009	3,009	3,009	3,009	3,009	3,009
Total Expenses	206,125	249,426	158,994	318,713	177,419	216,015	174,841	216,103	174,912	216,157
Excess (Deficiency) of Revenues Over (Under) Expenses	(132,213)	247,025	(89,871)	207,388	(101,769)	188,868	(101,082)	189,883	(100,265)	190,500
TRANSFERS										
Transfers (to)/from Administrative Trust Fund										
Transfer To General Revenue-GAA	-	-	-	-	-	-	-	-	-	-
Total Transfers	-	-	-	-	-	-	-	-	-	-
CHANGE IN ACCOUNT BALANCE	(132,213)	247,025	(89,871)	207,388	(101,769)	188,868	(101,082)	189,883	(100,265)	190,500
ACCOUNT BALANCE, Beginning of Period	413,643	281,430	528,455	438,584	645,972	544,203	733,071	631,989	821,872	721,607
Prior Period Adjustment										
ACCOUNT BALANCE, End of Period	\$ 281,430	\$ 528,455	\$ 438,584	\$ 645,972	\$ 544,203	\$ 733,071	\$ 631,989	\$ 821,872	\$ 721,607	\$ 912,107

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, 2011 THROUGH JUNE 30, 2020

	Actual					Projected				
	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	JUNE 30 2020
REVENUES										
Unlicensed Activity Fees	\$ 460	\$ 7,495	\$ 445	\$ 7,800	\$ 375	\$ 7,845	\$ 375	\$ 7,845	\$ 375	\$ 7,845
Investment Earnings	536	659	501	288	504	352	412	403	463	455
Fines	0	1,500	0	0	0	0	0	0	0	0
Total Revenues	996	9,654	946	8,088	879	8,197	787	8,248	838	8,300
EXPENSES										
Investigations	520	428	995	1,808	1,861	1,589	1,589	1,589	1,589	1,589
General Counsel/Legal	1,720	954	2,802							
DOAH	1,470									
Service Charge to General Revenue	79	724	77	657	60	656	63	660	67	664
Refunds			5							
Total Expenses	3,789	2,106	3,879	2,465	1,921	2,245	1,652	2,249	1,656	2,253
CHANGE IN NET ASSETS	(2,793)	7,548	(2,933)	5,623	(1,042)	5,953	(865)	5,999	(818)	6,047
TRANSFERS										
Transfers (to)/from Administrative Trust Fund										
Transfers to Working Capital Trust Fund										
Total Transfers	-	-	-	-	-	-	-	-	-	-
ACCOUNT BALANCE, Beginning of Period	28,843	26,050	33,598	30,665	36,288	35,246	41,199	40,334	46,333	45,515
Prior Period Adjustment										
ACCOUNT BALANCE, End of Period	\$ 26,050	\$ 33,598	\$ 30,665	\$ 36,288	\$ 35,246	\$ 41,199	\$ 40,334	\$ 46,333	\$ 45,515	\$ 51,563

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, 2011 THROUGH JUNE 30, 2020

	Actual					Projected				
	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	JUNE 30 2020
REVENUES										
Fees and Charges	\$ 598,525	\$ 19,604	\$ 15,696	\$ 15,820	\$ 22,642	\$ 22,575	\$ 22,575	\$ 22,575	\$ 22,575	\$ 22,575
Licenses	968,730	380,215	382,219	246,040	48,118	17,400	332,300	17,400	332,300	17,400
Less: Licenses Waiver	-	-	-	(217,700)	-	-	-	-	-	-
Net Licenses	968,730	380,215	382,219	28,340	48,118	17,400	332,300	17,400	332,300	17,400
Fines	-	(75)	1,341	(15)	865	865	865	865	865	865
Investment Earnings	10,773	21,698	21,632	8,147	10,191	6,591	4,625	5,856	3,883	5,108
Refunds	18,386	9,643	2,292	3,220	3,227	-	-	-	-	-
Unassigned	-	-	-	-	-	-	-	-	-	-
Other Revenues	90	28	-	-	-	-	-	-	-	-
Total Revenues	1,596,504	431,113	423,180	55,512	85,043	47,431	360,365	46,696	359,623	45,948
EXPENSES										
Board Office										
Board Administrative Office	56,412	68,847	59,780	69,080	74,243	74,243	74,243	74,243	74,243	74,243
Refunds	4,840	18,626	5,844	1,095	4,636	-	-	-	-	-
Service Charge to General Revenue	127,216	30,495	34,097	4,568	6,235	3,794	28,829	3,736	28,770	3,676
Professional Regulation Division										
Investigations	-	21,574	28,180	50,291	42,100	42,100	42,100	42,100	42,100	42,100
Attorney General's Office	712	(694)	-	-	-	-	-	-	-	-
Service Operations										
Central Intake/Licensure	194,524	34,309	19,961	7,515	11,494	7,515	11,494	7,515	11,494	7,515
Call Center	31,451	15,431	15,435	20,768	18,520	20,768	18,520	20,768	18,520	20,768
Revenue Bank Charges	331	3,480	4,352	588	578	578	578	578	578	578
Testing and Continuing Education	40,858	23,405	22,088	49,399	19,433	49,399	19,433	49,399	19,433	49,399
Department Administrative Costs										
Administration	42,369	20,105	16,920	15,347	11,705	15,347	11,705	15,347	11,705	15,347
Information Technology	19,152	15,390	23,374	25,439	17,775	17,775	17,775	17,775	17,775	17,775
General Counsel/Legal	176	253	5,227	21,547	12,538	12,538	12,538	12,538	12,538	12,538
DOAH	-	11,481	-	-	-	-	-	-	-	-
Total Expenses	518,041	262,702	235,258	265,637	219,257	244,057	237,215	243,999	237,156	243,939
Excess (Deficiency) of Revenues Over (Under) Expenses	1,078,463	168,411	187,922	(210,125)	(134,214)	(196,627)	123,150	(197,303)	122,467	(197,991)
TRANSFERS										
Transfers (to)/from Administrative Trust Fund										
Transfer to General Revenue	-	(273,476)	(35,353)	(15,304)	(35,652)	-	-	-	-	-
Total Transfers	-	(273,476)	(35,353)	(15,304)	(35,652)	-	-	-	-	-
CHANGE IN ACCOUNT BALANCE	1,078,463	(105,065)	152,569	(225,429)	(169,866)	(196,627)	123,150	(197,303)	122,467	(197,991)
ACCOUNT BALANCE, Beginning of Period	(71,577)	1,006,886	901,821	1,054,390	828,961	659,095	462,469	585,618	388,316	510,783
Prior Period Adjustment										
ACCOUNT BALANCE, End of Period	\$ 1,006,886	\$ 901,821	\$ 1,054,390	\$ 828,961	\$ 659,095	\$ 462,469	\$ 585,618	\$ 388,316	\$ 510,783	\$ 312,792

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, 2011 THROUGH JUNE 30, 2020

	Actual					Projected				
	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	JUNE 30 2020
REVENUES										
Unlicensed Activity Fees	\$ 24,055	\$ 10,550	\$ 9,920	\$ 12,070	\$ 9,060	\$ 1,185	\$ 9,060	\$ 1,185	\$ 9,060	\$ 1,185
Investment Earnings	250	510	527	230	166	28	40	123	135	220
Unlicensed Fines										
Total Revenues	24,305	11,060	10,447	12,300	9,226	1,213	9,100	1,308	9,195	1,405
EXPENSES										
Investigations		4,277	5,703	24,138	23,861	-	-	-	-	-
Refunds	5	10	5							
Service Charge to General Revenue	1,932	812	852	987	736	97	728	105	736	112
General Counsel			847							
Total Expenses	1,937	5,099	7,407	25,125	24,597	97	728	105	736	112
TRANSFERS										
Transfers (to)/from Administrative Trust Fund										
Transfers to Working Capital Trust Fund				(553)	(217)					
Total Transfers	-	-	-	(553)	(217)	-	-	-	-	-
CHANGE IN ACCOUNT BALANCE	22,368	5,961	3,040	(13,378)	(15,154)	1,116	8,372	1,204	8,460	1,292
ACCOUNT BALANCE, Beginning of Period	-	22,368	28,329	31,369	17,991	2,837	3,953	12,324	13,528	21,988
Prior Period Adjustment										
ACCOUNT BALANCE, End of Period	\$ 22,368	\$ 28,329	\$ 31,369	\$ 17,991	\$ 2,837	\$ 3,953	\$ 12,324	\$ 13,528	\$ 21,988	\$ 23,280

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, 2011 THROUGH JUNE 30, 2020

	Actual					Projected				
	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	JUNE 30 2020
REVENUES										
Fees and Charges	\$ 396,575	\$ 79,278	\$ 591,845	\$ 78,310	\$ 583,075	\$ 80,845	\$ 583,085	\$ 80,845	\$ 583,085	\$ 80,845
Licenses	1,473,702	149,193	1,431,745	122,171	1,385,654	109,315	1,385,640	109,315	1,385,640	109,315
Less: Licenses Waiver	-	-	-	-	-	-	-	-	-	-
Net Licenses	1,473,702	149,193	1,431,745	122,171	1,385,654	109,315	1,385,640	109,315	1,385,640	109,315
Fines	168,006	2,398	103,871	76,586	(27,478)	-	-	-	-	-
Investment Earnings	-	-	1,320	2,698	17,903	11,879	10,556	20,195	18,948	28,664
Interest on Temporary Advancement	-	-	-	-	-	-	-	-	-	-
Refunds	17,029	(7,154)	1,194	80	22,101	22,101	22,101	22,101	22,101	22,101
Other Revenues	253	15	21,217	(4,882)	-	-	-	-	-	-
Total Revenues	2,055,565	223,730	2,151,192	274,963	1,981,255	224,140	2,001,382	232,456	2,009,774	240,925
EXPENSES										
Division Office										
Division Administrative Office	162,788	69,644	71,612	110,061	112,247	112,247	112,247	112,247	112,247	112,247
Division Legal Office	-	-	-	-	-	-	-	-	-	-
Service Charge to General Revenue 8% of Revenue	157,629	22,030	173,958	22,879	163,034	16,163	158,342	16,828	159,014	17,506
FBI Assessment/Fingerprinting	-	-	-	-	-	-	-	-	-	-
Investigations	-	-	-	-	-	-	-	-	-	-
Payments To Federal Appraisal Subcommittee	349,800	53,933	578,137	11,920	512,600	18,080	520,320	18,080	520,320	18,080
Refunds	13,620	14,084	9,736	3,215	10,085	-	-	-	-	-
Attorney General's Office	86,051	95,872	73,182	63,383	52,539	52,539	52,539	52,539	52,539	52,539
Service Operations										
Central Intake/Licensure	64,580	71,637	37,982	23,810	23,008	23,008	23,008	23,008	23,008	23,008
Call Center	51,301	42,581	47,264	29,172	45,268	29,172	45,268	29,172	45,268	29,172
Revenue Bank Charges	18,250	1,492	24,277	1,567	22,041	1,567	22,041	1,567	22,041	1,567
Testing and Continuing Education	-	-	-	-	-	-	-	-	-	-
Department Administrative Costs										
Administration	109,288	27,855	72,342	19,007	56,541	56,541	56,541	56,541	56,541	56,541
Information Technology	102,960	74,648	67,250	38,579	47,174	47,174	47,174	47,174	47,174	47,174
General Counsel/Legal	-	-	-	-	-	-	-	-	-	-
DOAH	-	-	-	-	-	-	-	-	-	-
Interest on Temporary Investments	9,498	11,252	-	-	-	-	-	-	-	-
Total Expenses	1,125,765	485,028	1,155,740	323,593	1,044,537	356,491	1,037,480	357,156	1,038,152	357,834
Excess (Deficiency) of Revenues Over (Under) Expenses	929,800	(261,298)	995,452	(48,630)	936,718	(132,351)	963,901	(124,701)	971,622	(116,909)
TRANSFERS										
Transfers (to)/from Administrative Trust Fund										
Transfer Excess Cash To General Revenue	-	2,200,000	-	-	(64,919)	-	-	-	-	-
Transfer In From Real Estate Commission	-	-	-	-	(64,919)	-	-	-	-	-
Total Transfers	-	2,200,000	-	-	(64,919)	-	-	-	-	-
CHANGE IN ACCOUNT BALANCE	929,800	1,938,702	995,452	(48,630)	871,799	(132,351)	963,901	(124,701)	971,622	(116,909)
ACCOUNT BALANCE, Beginning of Period	(3,499,038)	(2,569,239)	(630,694)	364,758	316,128	1,187,927	1,055,577	2,019,478	1,894,777	2,866,399
Prior Period Adjustment										
ACCOUNT BALANCE, End of Period	\$ (2,569,239)	\$ (630,694)	\$ 364,758	\$ 316,128	\$ 1,187,927	\$ 1,055,577	\$ 2,019,478	\$ 1,894,777	\$ 2,866,399	\$ 2,749,490

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, 2011 THROUGH JUNE 30, 2020

	Actual					Projected				
	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	JUNE 30 2020
REVENUES										
Unlicensed Activity Fees	\$ 41,280	\$ 2,310	\$ 38,840	\$ 2,495	\$ 37,540	\$ 2,495	\$ 38,240	\$ 2,495	\$ 38,240	\$ 2,495
Investment Earnings	2,830	2,006	1,419	812	1,938	1,385	1,402	1,748	1,769	2,118
Total Revenues	44,110	4,316	40,259	3,307	39,478	3,880	39,642	4,243	40,009	4,613
EXPENSES										
Service Charge to General Revenue	3,516	173	3,291	291	3,129	310	3,171	339	3,201	369
General Counsel/Legal Refunds	8,015			345						
Investigations	70	10								
Total Expenses	64,758	36,016	15,373	8,450	1,850	1,850	1,850	1,850	1,850	1,850
Excess (Deficiency) of Revenues Over (Under) Expenses	(32,249)	(31,883)	21,595	(5,779)	34,499	1,719	34,621	2,054	34,958	2,394
TRANSFERS										
Transfers (to)/from Administrative Trust Fund										
Transfer to Operating Account	-	-	-	-	-	-	-	-	-	-
Transfer Excess Cash To General Revenue										
Total Transfers	-	-	-	-	-	-	-	-	-	-
CHANGE IN ACCOUNT BALANCE	(32,249)	(31,883)	21,595	(5,779)	34,499	1,719	34,621	2,054	34,958	2,394
ACCOUNT BALANCE, Beginning of Period	152,427	120,178	88,156	109,751	103,972	138,471	140,190	174,811	176,865	211,822
Adjustmnet to decrease Beginning Account Balance										
ACCOUNT BALANCE, End of Period	\$ 120,178	\$ 88,156	\$ 109,751	\$ 103,972	\$ 138,471	\$ 140,190	\$ 174,811	\$ 176,865	\$ 211,822	\$ 214,217

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, 2011 THROUGH JUNE 30, 2020

	Actual					Projected				
	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	JUNE 30 2020
REVENUES										
Fees and Charges	\$ 786,364	\$ 828,487	\$ 991,366	\$ 1,233,033	\$ 1,311,911	\$ 1,311,900	\$ 1,311,900	\$ 1,311,900	\$ 1,311,900	\$ 1,311,900
Licenses	13,713,551	13,845,968	14,009,584	15,339,689	12,710,971	12,732,741	12,886,337	12,752,440	12,705,338	12,752,440
Less: Licenses Waiver	-	-	-	-	-	-	-	-	-	-
Net Licenses	13,713,551	13,845,968	14,009,584	15,339,689	12,710,971	12,732,741	12,886,337	12,752,440	12,705,338	12,752,440
Fines	42,966	(22,181)	73,468	56,790	57,715	56,790	56,790	56,790	56,790	56,790
Investment Earnings	41,419	53,950	67,636	66,656	88,007	53,182	52,502	53,229	53,472	53,283
Refunds	153,724	46,373	3,022	288	54	-	-	-	-	-
Administrative Refund	-	-	-	-	-	-	-	-	-	-
Other Revenues	7,442	988	129,416	190,429	131,862	-	-	-	-	-
Total Revenues	14,745,466	14,753,585	15,274,492	16,886,885	14,300,520	14,154,613	14,307,529	14,174,359	14,127,500	14,174,413
EXPENSES										
Division Office										
Division Administrative Office	1,465,090	1,290,135	1,380,424	1,598,684	1,668,596	1,668,596	1,668,596	1,668,596	1,668,596	1,668,596
Division Legal Office	1,214,655	1,219,388	1,089,814	1,284,897	1,247,498	1,247,498	1,247,498	1,247,498	1,247,498	1,247,498
Service Charge to General Revenue	1,178,353	1,116,953	1,241,136	1,349,841	1,136,220	1,132,369	1,144,602	1,133,949	1,130,200	1,133,953
FBI Assessment/Fingerprint Investigations	2,328,335	2,320,117	2,330,206	2,471,761	2,499,095	2,499,095	2,499,095	2,499,095	2,499,095	2,499,095
Refunds	74,080	318,955	129,007	102,600	173,007	74,080	74,080	-	-	-
Attorney General's Office	110,118	124,709	108,945	74,547	96,761	96,761	96,761	96,761	96,761	96,761
Service Operations										
Central Intake/Licensure	1,809,549	1,807,399	1,933,194	2,490,835	2,387,716	2,387,716	2,387,716	2,387,716	2,387,716	2,387,716
Call Center	951,722	942,096	1,035,377	1,137,234	1,137,872	1,137,872	1,137,872	1,137,872	1,137,872	1,137,872
Revenue Bank Charges	285,646	169,095	183,523	204,904	168,214	168,214	168,214	168,214	168,214	168,214
Testing and Continuing Education	544,686	569,781	551,553	654,228	729,659	729,659	729,659	729,659	729,659	729,659
Department Administrative Costs										
Administration	983,596	859,433	723,612	918,969	789,660	789,660	789,660	789,660	789,660	789,660
Information Technology	1,418,460	1,361,944	1,801,549	1,318,643	1,544,672	1,544,672	1,544,672	1,544,672	1,544,672	1,544,672
General Counsel/Legal	506,899	530,742	443,647	596,683	746,406	746,406	746,406	746,406	746,406	746,406
DOAH	79,111	-	-	-	-	-	-	-	-	-
Licensure	-	-	-	-	-	-	-	-	-	-
Total Expenses	12,950,300	12,630,747	12,951,987	14,203,826	14,325,376	14,222,598	14,234,831	14,150,098	14,146,349	14,150,102
Excess (Deficiency) of Revenues Over (Under) Expenses	1,795,166	2,122,838	2,322,505	2,683,059	(24,856)	(67,985)	72,698	24,261	(18,849)	24,311
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	(596,152)	(1,443,621)	(114,918)	(131,333)	(304,772)					
Total Transfers	(2,796,152)	(1,443,621)	(1,114,918)	(131,333)	(304,772)	-	-	-	-	-
CHANGE IN ACCOUNT BALANCE	(1,000,986)	679,217	1,207,587	2,551,726	(329,628)	(67,985)	72,698	24,261	(18,849)	24,311
ACCOUNT BALANCE, Beginning of Period	2,210,273	1,209,287	1,888,504	3,096,091	5,647,817	5,318,189	5,250,204	5,322,901	5,347,163	5,328,313
Prior Period Adjustment										
ACCOUNT BALANCE, End of Period	\$ 1,209,287	\$ 1,888,504	\$ 3,096,091	\$ 5,647,817	\$ 5,318,189	\$ 5,250,204	\$ 5,322,901	\$ 5,347,163	\$ 5,328,313	\$ 5,352,625

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, 2011 THROUGH JUNE 30, 2020

	Actual					Projected				
	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	JUNE 30 2020
REVENUES										
Unlicensed Activity Fees	\$ 809,430	\$ 822,028	\$ 833,759	\$ 925,314	\$ 948,370	\$ 925,310	\$ 948,370	\$ 925,310	\$ 948,370	\$ 925,310
Investment Earnings	40,212	40,564	34,713	22,125	42,398	29,846	34,163	38,732	43,130	47,782
Total Revenues	849,642	862,592	868,472	947,439	990,768	955,156	982,533	964,042	991,500	973,092
EXPENSES										
Board Administrative		171,361	183,502	242,717	327,893	327,893	327,893	327,893	327,893	327,893
General Counsel/Legal	28,010	42,699	284,556	124,765	119,158	119,158	119,158	119,158	119,158	119,158
Refunds	905	25	5	-	-	-	-	-	-	-
Service Charge to General Revenue	67,779	63,332	70,860	76,459	78,603	76,412	78,603	77,123	79,320	77,847
Unlicensed Activity	374,097			-	-	-	-	-	-	-
Total Expenses	470,791	277,417	538,923	443,941	525,654	523,463	525,654	524,174	526,371	524,898
Excess (Deficiency) of Revenues Over (Under) Expenses	378,851	585,175	329,549	503,498	465,114	431,693	456,879	439,867	465,129	448,193
TRANSFERS										
Transfers (to)/from Administrative Trust Fund										
Transfer To General Revenue-Special Session I										
Transfer To General Revenue	(225,846)	(592,502)	(60,908)	(69,850)	(160,383)					
Total Transfers	(225,846)	(592,502)	(60,908)	(69,850)	(160,383)	-	-	-	-	-
CHANGE IN ACCOUNT BALANCE	153,005	(7,327)	268,641	433,648	304,731	431,693	456,879	439,867	465,129	448,193
ACCOUNT BALANCE, Beginning of Period	1,831,900	1,984,905	1,977,578	2,246,219	2,679,867	2,984,598	3,416,290	3,873,170	4,313,037	4,778,166
Prior Period Adjustment										
ACCOUNT BALANCE, End of Period	\$ 1,984,905	\$ 1,977,578	\$ 2,246,219	\$ 2,679,867	\$ 2,984,598	\$ 3,416,290	\$ 3,873,170	\$ 4,313,037	\$ 4,778,166	\$ 5,226,360

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, 2011 THROUGH JUNE 30, 2020

	Actual					Projected				
	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	JUNE 30 2020
REVENUES										
Prior Year Contract Reversion										
Investment Earnings	\$ 67,219	\$ 68,330	\$ 51,881	\$ 26,358	\$ 44,220	\$ 31,075	\$ 30,011	\$ 30,037	\$ 30,064	\$ 30,040
Total Revenues	67,219	68,330	51,881	26,358	44,220	31,075	30,011	30,037	30,064	30,040
EXPENSES										
Unlicensed Activity										
Service Charge to General Revenue	5,249	5,466	4,173	2,961	2,630	2,486	2,401	2,403	2,405	2,403
Scholarships	100,000	55,000		150,000	148,593	135,000	25,000	25,000	30,000	30,000
Total Expenses	105,249	60,466	4,173	152,961	151,223	137,486	27,401	27,403	32,405	32,403
Excess (Deficiency) of Revenues Over (Under) Expenses	(38,030)	7,864	47,708	(126,603)	(107,003)	(106,411)	2,610	2,634	(2,341)	(2,363)
TRANSFERS										
Transfers (to)/from Administrative Trust Fund										
Transfer To General Revenue-Special Session I										
Transfer To General Revenue-GAA										
Total Transfers	-	-	-	-	-	-	-	-	-	-
CHANGE IN ACCOUNT BALANCE	(38,030)	7,864	47,708	(126,603)	(107,003)	(106,411)	2,610	2,634	(2,341)	(2,363)
ACCOUNT BALANCE, Beginning of Period	3,323,601	3,285,571	3,293,435	3,341,143	3,214,540	3,107,537	3,001,126	3,003,737	3,006,371	3,004,030
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	\$ 285,571	\$ 293,435	\$ 341,143	\$ 214,540	\$ 107,537	\$ 1,126	\$ 3,737	\$ 6,371	\$ 4,030	\$ 1,667

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, 2011 THROUGH JUNE 30, 2020

	Actual					Projected				
	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	JUNE 30 2020
REVENUES										
Licenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fines	89,646	27,030	87,144	111,828	(9,309)	15,000	15,000	15,000	15,000	15,000
Investment Earnings	9,214	10,424	6,074	8,331	13,053	5,980	3,190	3,372	3,555	3,741
Refunds										
Other Revenues										
Total Revenues	98,860	37,454	93,218	120,159	3,744	20,980	18,190	18,372	18,555	18,741
EXPENSES										
Service Charge	7,894			-	-	-	-	-	-	-
Claims	317,765	342,520	367,526	63,000	754,822	300,000				
Total Expenses	325,659	342,520	367,526	63,000	754,822	300,000				
Excess (Deficiency) of Revenues Over (Under) Expenses	(226,799)	(305,066)	(274,308)	57,159	(751,078)	(279,020)	18,190	18,372	18,555	18,741
TRANSFERS										
Transfer from Real Estate Commission			1,000,000							
Transfer To General Revenue-Special Session I										
Transfer To General Revenue-GAA										
Total Transfers	-	-	1,000,000	-	-	-	-	-	-	-
CHANGE IN ACCOUNT BALANCE	(226,799)	(305,066)	725,692	57,159	(751,078)	(279,020)	18,190	18,372	18,555	18,741
ACCOUNT BALANCE, Beginning of Period	1,098,090	871,291	566,225	1,291,917	1,349,076	597,998	318,978	337,168	355,539	374,095
Prior Period Adjustments										
ACCOUNT BALANCE, End of Period	\$ 871,291	\$ 566,225	\$ 1,291,917	\$ 1,349,076	\$ 597,998	\$ 318,978	\$ 337,168	\$ 355,539	\$ 374,095	\$ 392,836

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, 2011 THROUGH JUNE 30, 2020

	Actual					Projected				
	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	JUNE 30 2020
REVENUES										
Fees and Charges	\$ 17,355	\$ 18,250	\$ 13,120	\$ 13,305	\$ 19,185	\$ 19,215	\$ 19,215	\$ 19,240	\$ 19,240	\$ 19,215
Licenses	22,595	131,851	19,644	155,673	26,457	156,800	26,450	156,800	26,450	156,800
Less: Licenses Waiver	-	-	-	-	-	-	-	-	-	-
Net Licenses	22,595	131,851	19,644	155,673	26,457	156,800	26,450	156,800	26,450	156,800
Fines	500	4,547	341	968	1,123	1,100	1,100	1,100	1,100	1,100
Refunds	3,565	3,128	905	1,591	505	500	500	500	500	500
One Time Assessment	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	10	-	-	-	-	-	-	-	-
Total Revenues	44,015	157,786	34,010	171,537	47,270	177,615	47,265	177,640	47,290	177,615
EXPENSES										
Board Office										
Board Administrative Office	26,550	32,129	30,453	32,425	18,162	18,162	18,162	18,162	18,162	18,162
Refunds	1,920	2,553	5,860	2,075	725	-	-	-	-	-
Service Charge to General Revenue	2,327	11,856	1,365	8,782	2,880	14,169	3,741	14,171	3,743	14,169
Professional Regulation Division										
Investigations	45,038	21,582	26,391	30,073	21,050	21,050	21,050	21,050	21,050	21,050
Testing and Continuing Education	-	3,549	-	-	-	-	-	-	-	-
Service Operations										
Central Intake/Licensure	5,752	10,389	3,443	5,616	3,599	3,599	3,599	3,599	3,599	3,599
Call Center	7,480	8,827	6,259	11,096	8,055	8,055	8,055	8,055	8,055	8,055
Revenue Bank Charges	-	778	125	1,049	144	1,049	144	1,049	144	1,049
Department Administrative Costs										
Administration	7,550	14,927	5,426	9,967	5,433	5,433	5,433	5,433	5,433	5,433
Information Technology	5,453	4,625	3,991	8,792	3,298	3,298	3,298	3,298	3,298	3,298
General Counsel/Legal	12,137	2,161	10,631	12,669	14,212	14,212	14,212	14,212	14,212	14,212
DOAH	-	-	-	-	-	-	-	-	-	-
Consumer Complaints	-	-	-	-	-	-	-	-	-	-
Interest on Temporary Advancement	14,613	15,076	11,578	6,354	11,851	12,088	12,330	12,576	12,828	13,084
Total Expenses	128,820	128,452	105,522	128,898	89,409	101,115	90,024	101,606	90,524	102,112
Excess (Deficiency) of Revenues Over (Under) Expenses	(84,805)	29,334	(71,513)	42,639	(42,139)	76,500	(42,759)	76,034	(43,234)	75,503
TRANSFERS										
Transfers (to)/from Administrative Trust Fund	-	-	-	-	-	-	-	-	-	-
Transfers to Working Capital Trust Fund	-	-	-	-	-	-	-	-	-	-
Total Transfers	-	-	-	-	-	-	-	-	-	-
CHANGE IN ACCOUNT BALANCE	(84,805)	29,334	(71,513)	42,639	(42,139)	76,500	(42,759)	76,034	(43,234)	75,503
ACCOUNT BALANCE, Beginning of Period	(574,184)	(658,989)	(629,655)	(701,167)	(658,528)	(700,667)	(624,167)	(666,926)	(590,892)	(634,126)
Prior Period Adjustments										
ACCOUNT BALANCE, End of Period	\$ (658,989)	\$ (629,655)	\$ (701,167)	\$ (658,528)	\$ (700,667)	\$ (624,167)	\$ (666,926)	\$ (590,892)	\$ (634,126)	\$ (558,623)

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, 2011 THROUGH JUNE 30, 2020

	Actual					Projected				
	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	JUNE 30 2020
REVENUES										
Unlicensed Activity Fees	\$ 305	\$ 1,720	\$ 225	\$ 1,830	\$ 325	\$ 2,030	\$ 320	\$ 2,030	\$ 320	\$ 2,030
Investment Earnings	(56)		-	-	-	-	-	-	-	-
Unlicensed Citation	400	100								
Total Revenues	649	1,820	225	1,830	325	2,030	320	2,030	320	2,030
EXPENSES										
Investigations			5,384	3,998						
Service Charge to General Revenue	54	140	-			162	26	162	26	162
Interest Assessment		257	293	240	1,063					
General Counsel/Legal	8,224	2,728	2,251	4,958	17,955					
Unlicenses Activity	3,637	4,704			15,742	2,055	2,055	2,055	2,055	2,055
Total Expenses	11,915	7,829	7,928	9,196	34,760	2,217	2,081	2,217	2,081	2,217
CHANGE IN ACCOUNT BALANCE	(11,266)	(6,009)	(7,703)	(7,366)	(34,435)	(187)	(1,761)	(187)	(1,761)	(187)
ACCOUNT BALANCE, Beginning of Period	3,916	(7,350)	(13,359)	(21,063)	(28,429)	(62,864)	(63,051)	(64,812)	(64,999)	(66,760)
Prior Period Adjustments										
ACCOUNT BALANCE, End of Period	\$ (7,350)	\$ (13,359)	\$ (21,063)	\$ (28,429)	\$ (62,864)	\$ (63,051)	\$ (64,812)	\$ (64,999)	\$ (66,760)	\$ (66,947)

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, 2011 THROUGH JUNE 30, 2020

	Actual					Projected				
	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	JUNE 30 2020
REVENUES										
Fees and Charges	\$ 245,753	\$ 331,118	\$ 279,833	\$ 348,423	\$ 314,495	\$ 346,593	\$ 314,445	\$ 346,593	\$ 314,445	\$ 346,593
Licenses	112,900	1,494,985	111,480	1,946,892	103,960	1,960,730	103,960	1,960,730	103,960	1,960,730
Less: Licenses Waiver	-	-	-	-	-	-	-	-	-	-
Net Licenses	112,900	1,494,985	111,480	1,946,892	104,143	1,960,730	103,960	1,960,730	103,960	1,960,730
Fines	104,985	110,352	75,159	68,383	94,676	-	-	-	-	-
Investment Earnings	9,617	5,270	3,045	4,729	1,157	-	7,895	347	9,786	2,256
Refunds	15,633	2,366	11,939	15,327	17,823	17,823	17,823	17,823	17,823	17,823
Interest on Temporary Advancement	-	-	-	-	-	-	-	-	-	-
Other Revenues	181	128	-	-	-	-	-	-	-	-
Total Revenues	489,069	1,944,219	481,456	2,383,754	532,294	2,325,146	444,122	2,325,493	446,014	2,327,402
EXPENSES										
Board Office										
Board Administrative Office	159,574	186,689	162,553	194,125	228,739	228,739	228,739	228,739	228,739	228,739
Refunds	9,999	23,840	19,118	5,778	19,617	-	-	-	-	-
Service Charge to General Revenue	38,348	146,060	38,396	187,871	44,331	184,586	34,104	184,614	34,255	184,766
Professional Regulation Division										
Inspections	45,219	135,648	52,395	125,025	96,152	96,152	96,152	96,152	96,152	96,152
Investigations	370,351	250,289	276,037	266,842	159,907	159,907	159,907	159,907	159,907	159,907
Attorney General's Office	21,582	44,187	51,737	42,063	42,158	42,158	42,158	42,158	42,158	42,158
Service Operations										
Central Intake/Licensure	119,748	197,825	192,604	198,651	199,537	199,537	199,537	199,537	199,537	199,537
Call Center	36,002	50,084	45,001	63,793	48,379	63,793	48,379	63,793	48,379	63,793
Revenue Bank Charges	1,719	15,555	5,037	20,600	3,758	20,600	3,758	20,600	3,758	20,600
Testing and Continuing Education	85,002	89,294	94,995	83,605	55,099	55,099	55,099	55,099	55,099	55,099
Department Administrative Costs										
Administration	130,145	121,020	87,376	101,448	62,641	62,641	62,641	62,641	62,641	62,641
Information Technology	57,566	71,156	65,370	79,231	49,404	49,404	49,404	49,404	49,404	49,404
General Counsel/Legal	232,142	138,805	211,555	305,262	218,971	218,971	218,971	218,971	218,971	218,971
DOAH	18,614	8,889	-	-	-	-	-	-	-	-
Total Expenses	1,326,011	1,479,341	1,302,174	1,674,294	1,228,693	1,381,587	1,198,849	1,381,615	1,199,000	1,381,767
Excess (Deficiency) of Revenues Over (Under) Expenses	(836,943)	464,878	(820,718)	709,460	(696,400)	943,559	(754,727)	943,878	(752,987)	945,635
TRANSFERS										
Transfers (to)/from Administrative Trust Fund										
Transfer To General Revenue-GAA										
Total Transfers	-	-	-	-	-	-	-	-	-	-
CHANGE IN ACCOUNT BALANCE	(836,943)	464,878	(820,718)	709,460	(696,400)	943,559	(754,727)	943,878	(752,987)	945,635
ACCOUNT BALANCE, Beginning of Period	1,025,631	188,689	653,567	(167,146)	542,314	(154,085)	789,473	34,747	978,625	225,638
Adjustment to decrease Beginning Account Balance										
ACCOUNT BALANCE, End of Period	\$ 188,689	\$ 653,567	\$ (167,146)	\$ 542,314	\$ (154,085)	\$ 789,473	\$ 34,747	\$ 978,625	\$ 225,638	\$ 1,171,273

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, 2011 THROUGH JUNE 30, 2020

	Actual					Projected				
	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	JUNE 30 2020
REVENUES										
Unlicensed Activity Fees	\$ 3,380	\$ 36,190	\$ 3,620	\$ 38,780	\$ 3,735	\$ 39,615	\$ 3,735	\$ 39,615	\$ 3,735	\$ 39,615
Fines	-	1,000	-	3,181	-	-	-	-	-	-
Investment Earnings	3,612	3,580	2,167	1,569	2,941	2,043	2,245	2,120	2,323	2,199
Total Revenues	6,992	40,770	5,787	43,530	6,676	41,658	5,980	41,735	6,058	41,814
EXPENSES										
Investigations		8,709	9,396	11,083	16,732	9,396	9,396	9,396	9,396	9,396
General Counsel/Legal	5,917	3,548	6,293	1,277	554	8,545	8,545	8,545	8,545	8,545
Service Charge to General Revenue	552	2,881	473	3,538	474	3,538	474	3,538	474	3,538
Refunds	16,196	-	-	10	-	-	-	-	-	-
Total Expenses	22,665	15,138	16,162	15,908	17,760	21,479	18,415	21,479	18,415	21,479
TRANSFERS										
Transfers (to)/from Administrative Trust Fund										
Transfer To General Revenue-GAA										
Total Transfers	-	-	-	-	-	-	-	-	-	-
CHANGE IN ACCOUNT BALANCE	(15,673)	25,632	(10,375)	27,622	(11,084)	20,179	(12,435)	20,256	(12,357)	20,335
ACCOUNT BALANCE, Beginning of Period	188,156	172,483	198,115	187,740	215,362	204,278	224,456	212,021	232,277	219,920
Prior Period Adjustment										
ACCOUNT BALANCE, End of Period	\$ 172,483	\$ 198,115	\$ 187,740	\$ 215,362	\$ 204,278	\$ 224,456	\$ 212,021	\$ 232,277	\$ 219,920	\$ 240,255

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 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.; and
- 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 2014-2015

	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	Totals
Complaints Received	800	8	1	105	750	32	974	5682	2164	891	328	9	80	5	93	12	5015	222	48	293	17,512
Legally Sufficient	750	4	0	65	553	15	618	3736	1607	600	354	9	54	4	66	10	2235	194	25	203	11,102
Probable Cause	341	1	0	22	282	4	61	2322	696	1157	148	1	13	2	31	0	411	36	18	65	5,611
No Probable Cause	299	3	0	59	219	16	513	2715	425	323	151	2	50	3	49	17	733	65	27	200	5,869
Administrative Complaints Filed	91	0	0	18	136	4	42	637	231	66	80	0	3	0	1	1	266	31	11	58	1,676
Final Orders	43	0	0	0	129	6	24	471	192	64	107	0	2	0	0	1	248	34	2	59	1,382

- **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 that a violation by Respondent of the practice act or rules 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 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 ch. 120, F.S. or otherwise not completed within one year after the initial filing of a complaint under this Chapter pursuant to s. 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 aggressively 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 s. 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

William Spicola, General Counsel

Dan Olson, Director of Legislative Affairs

Jaime Florez, Director of Communications

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