

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
BUSINESS/PROFESSIONAL REG						79000000
PRG: SERVICE OPERATION						79040000
CUSTOMER CONTACT CENTER						79040100
PUBLIC PROTECTION						12
REGULATION AND LICENSING						<u>1204.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
CONSOLIDATION OF CUSTOMER CONTACT						
CENTER AND CENTRAL INTAKE UNIT -						
DEDUCT						1801530
SALARIES AND BENEFITS						010000
ADMINISTRATIVE TRUST FUND -STATE		93.00-			93.00-	
		4,252,606-			4,252,606-	2021 1
OTHER PERSONAL SERVICES						030000
ADMINISTRATIVE TRUST FUND -STATE		225,000-			225,000-	2021 1
EXPENSES						040000
ADMINISTRATIVE TRUST FUND -STATE		542,993-			542,993-	2021 1
OPERATING CAPITAL OUTLAY						060000
ADMINISTRATIVE TRUST FUND -STATE		3,000-			3,000-	2021 1
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
ADMINISTRATIVE TRUST FUND -STATE		20,794-			20,794-	2021 1
TR/DMS/HR SVCS/STW CONTRCT						107040
ADMINISTRATIVE TRUST FUND -STATE		38,087-			38,087-	2021 1
TOTAL: CONSOLIDATION OF CUSTOMER CONTACT						1801530
CENTER AND CENTRAL INTAKE UNIT -						
DEDUCT						
TOTAL POSITIONS.....		93.00-			93.00-	
TOTAL ISSUE.....		5,082,480-			5,082,480-	

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 POS	AMOUNT	AGY AMD N/R FY 2009-10 POS	AMOUNT	AGY AMD ANZ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG										79000000
PRG: SERVICE OPERATION										79040000
CUSTOMER CONTACT CENTER										79040100
PUBLIC PROTECTION										12
REGULATION AND LICENSING										1204.00.00.00
INTRA-AGENCY REORGANIZATIONS										1800000
CONSOLIDATION OF CUSTOMER CONTACT CENTER AND CENTRAL INTAKE UNIT - DEDUCT										1801530

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2009-10 Narrative after February 25, 2009

The Department of Business and Professional Regulation requests to combine The Division of Service Operation's Customer Contact Center and Central Intake budget entities into one budget entity to allow for a more efficient utilization of resources. Due to seasonal peaks in the license renewal process, consolidation of the two entities would allow for greater flexibility of resources in order to meet the increases in workload. The allocation of budget and reporting will be simplified by combing the budget entities and allowing for reporting at the business entity level.

Summary: This is a new issue

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2009-10						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
P101 PROPOSED CLASS CODE C4001 001	93.00-	2,950,588-		1,302,018-	4,252,606-	0.00 4,252,606-
TOTALS FOR ISSUE BY FUND						
2021 ADMINISTRATIVE TRUST FUND						4,252,606-
	93.00-	2,950,588-		1,302,018-	4,252,606-	4,252,606-

\*\*\*\*\*

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2009-10	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
BUSINESS/PROFESSIONAL REG						79000000
PRG: SERVICE OPERATION						79040000
CUSTOMER CONTACT CENTER						79040100
<u>PUBLIC PROTECTION</u>						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
TOTAL: REGULATION AND LICENSING						<u>1204.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....		93.00-			93.00-	5,082,480- 2000
		5,082,480-				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
BUSINESS/PROFESSIONAL REG						79000000
PRG: SERVICE OPERATION						79040000
CENTRAL INTAKE						79040200
PUBLIC PROTECTION						12
REGULATION AND LICENSING						<u>1204.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
CONSOLIDATION OF CUSTOMER CONTACT						
CENTER AND CENTRAL INTAKE UNIT -						
ADD						1801520
SALARIES AND BENEFITS						010000
ADMINISTRATIVE TRUST FUND -STATE		93.00			93.00	
		4,252,606			4,252,606	2021 1
OTHER PERSONAL SERVICES						030000
ADMINISTRATIVE TRUST FUND -STATE		225,000			225,000	2021 1
EXPENSES						040000
ADMINISTRATIVE TRUST FUND -STATE		542,993			542,993	2021 1
OPERATING CAPITAL OUTLAY						060000
ADMINISTRATIVE TRUST FUND -STATE		3,000			3,000	2021 1
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
ADMINISTRATIVE TRUST FUND -STATE		20,794			20,794	2021 1
TR/DMS/HR SVCS/STW CONTRCT						107040
ADMINISTRATIVE TRUST FUND -STATE		38,087			38,087	2021 1
TOTAL: CONSOLIDATION OF CUSTOMER CONTACT						1801520
CENTER AND CENTRAL INTAKE UNIT -						
ADD						
TOTAL POSITIONS.....		93.00			93.00	
TOTAL ISSUE.....		5,082,480			5,082,480	

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 POS	AMOUNT	AGY AMD N/R FY 2009-10 POS	AMOUNT	AGY AMD ANZ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG										79000000
PRG: SERVICE OPERATION										79040000
CENTRAL INTAKE										79040200
PUBLIC PROTECTION										12
REGULATION AND LICENSING										1204.00.00.00
INTRA-AGENCY REORGANIZATIONS										1800000
CONSOLIDATION OF CUSTOMER CONTACT										
CENTER AND CENTRAL INTAKE UNIT -										
ADD										1801520

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2009-10 Narrative after February 25, 2009

The Department of Business and Professional Regulation requests to combine The Division of Service Operation's Customer Contact Center and Central Intake budget entities into one budget entity to allow for a more efficient utilization of resources. Due to seasonal peaks in the license renewal process, consolidation of the two entities would allow for greater flexibility of resources in order to meet the increases in workload. The allocation of budget and reporting will be simplified by combing the budget entities and allowing for reporting at the business entity level.

Summary: This is a new issue

\*\*\*\*\*

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C4001 001	93.00	2,950,588		1,302,018	4,252,606	0.00	4,252,606
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							4,252,606
	93.00	2,950,588		1,302,018	4,252,606		4,252,606

\*\*\*\*\*

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
BUSINESS/PROFESSIONAL REG						79000000
PRG: SERVICE OPERATION						79040000
CENTRAL INTAKE						79040200
PUBLIC PROTECTION						12
REGULATION AND LICENSING						1204.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER POSITION FROM EDUCATION						
AND CONTINUING EDUCATION TO CENTRAL						
INTAKE - APPLICATION QUALITY						
ASSURANCE TEAM - ADD						1808580
SALARIES AND BENEFITS						010000
ADMINISTRATIVE TRUST FUND -STATE		2.00			2.00	
			97,958			97,958
						2021 1
EXPENSES						040000
ADMINISTRATIVE TRUST FUND -STATE			13,400			13,400
						2021 1
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
ADMINISTRATIVE TRUST FUND -STATE			802			802
						2021 1
TOTAL: TRANSFER POSITION FROM EDUCATION						1808580
AND CONTINUING EDUCATION TO CENTRAL						
INTAKE - APPLICATION QUALITY						
ASSURANCE TEAM - ADD						
TOTAL POSITIONS.....		2.00			2.00	
TOTAL ISSUE.....			112,160			112,160

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Issue: Central Intake Application Quality Assurance Team  
 Amended 2009-10 Narrative after February 25, 2009

This issue requests the transfer of two positions and \$112,160 in appropriation from the Testing and Continuing Education Budget Entity to the Central Intake Budget Entity (CIU) within the Department's Service Operation Program.

The CIU serves as the centralized licensing operation for the Department of Business and Professional Regulation and is a very critical function area for the department. In fiscal year 2007-2008, the CIU Regulatory Specialist application

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
BUSINESS/PROFESSIONAL REG										79000000
PRG: SERVICE OPERATION										79040000
CENTRAL INTAKE										79040200
PUBLIC PROTECTION										12
REGULATION AND LICENSING										<u>1204.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS										1800000
TRANSFER POSITION FROM EDUCATION										
AND CONTINUING EDUCATION TO CENTRAL										
INTAKE - APPLICATION QUALITY										
ASSURANCE TEAM - ADD										1808580

processing staff processed 143,518 initial applications. The Licensing Unit is responsible for processing applications for over 24 different professions in addition to handling the license renewals and daily updates to licenses. The department operates under the provisions mandated in Section 120.60, Florida Statutes, which requires the department to conduct an initial review of all applications within 30 days of receipt for any apparent errors and omissions. Completed applications are then approved for examination, licensure or sent to appropriate board for approval. The application compliance review is very extensive since the Regulatory Specialists have to review applicants for eligibility requirements, which include education, experience, financial status, credit history, and criminal background.

Currently the CIU section has six teams processing various licensing applications. Each team has a supervisor that is responsible for training the staff and supervising the daily production of the unit. They have very limited time to conduct any extensive quality control of applications that are processed. The creation of a quality control team will be assurance to the citizens of Florida that the licensees have undergone a very thorough evaluation of their credentials, and have gone through multiple layers of quality assurance before they are licensed by the department. This team also will be a reassurance to all the licensing boards about the quality of our licensing programs.

This issue requests the transfer of \$97,958 in salaries and benefit appropriation from the Testing and Continuing Education Budget Entity to Central Intake Budget Entity to establish the Application Quality Assurance Team within the Division of Service Operations, CIU Application Section. The two positions will consist of Regulatory Consultant Career Service positions. Also the department is requesting the transfer of \$13,400 and \$802 from the Testing and Continuing Education Budget Entity's Expense and Human Resource Service Assessment Category respectively, to support these two positions recurring expenses pursuant to Appendix E.3 of the LBR instructions. The two Regulatory Consultant positions will be responsible for quality control of applications processed by the Regulatory Specialist staff in CIU.

Testing and Continuing Education - 79040300										
Salaries and Benefits (2.0) FTE (97,958)										
Expenses						(13,400)				
HR Services-STW Contract			(802)							
Total										(112,160) - Professional Regulation Trust Fund

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
BUSINESS/PROFESSIONAL REG						79000000
PRG: SERVICE OPERATION						79040000
CENTRAL INTAKE						79040200
PUBLIC PROTECTION						12
REGULATION AND LICENSING						<u>1204.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER POSITION FROM EDUCATION						
AND CONTINUING EDUCATION TO CENTRAL						
INTAKE - APPLICATION QUALITY						
ASSURANCE TEAM - ADD						1808580

Central Intake 79040200  
 Salaries and Benefits 2.0 FTE 97,958  
 Expenses 13,400  
 HR Services-STW Contract 802

Total 112,160 - Administrative Trust Fund

Summary: This is a new issue

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0442 REGULATORY CONSULTANT							
C1003 001	1.00	35,314		14,636	49,950	0.00	49,950
C1004 001	1.00	33,665		14,343	48,008	0.00	48,008
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							97,958
	2.00	68,979		28,979	97,958		97,958

\*\*\*\*\*





	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
BUSINESS/PROFESSIONAL REG						79000000
PRG: SERVICE OPERATION						79040000
TESTING/CON'T EDUCATION						79040300
PUBLIC PROTECTION						12
REGULATION AND LICENSING						1204.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER POSITION FROM EDUCATION						
AND CONTINUING EDUCATION TO CENTRAL						
INTAKE - APPLICATION QUALITY						
ASSURANCE TEAM - DEDUCT						1808590
SALARIES AND BENEFITS						010000
PROFESSIONAL REGULATION TF-STATE		2.00-			2.00-	97,958- 2547 1
EXPENSES						040000
PROFESSIONAL REGULATION TF-STATE			13,400-			13,400- 2547 1
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
PROFESSIONAL REGULATION TF-STATE			802-			802- 2547 1
TOTAL: TRANSFER POSITION FROM EDUCATION						1808590
AND CONTINUING EDUCATION TO CENTRAL						
INTAKE - APPLICATION QUALITY						
ASSURANCE TEAM - DEDUCT						
TOTAL POSITIONS.....		2.00-			2.00-	
TOTAL ISSUE.....			112,160-			112,160-

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Issue: Central Intake Application Quality Assurance Team

Amended 2009-10 Narrative after February 25, 2009

This issue requests the transfer of two positions and \$112,160 in appropriation from the Testing and Continuing Education Budget Entity to the Central Intake Budget Entity (CIU) within the Department's Service Operation Program.

The CIU serves as the centralized licensing operation for the Department of Business and Professional Regulation and is a very critical function area for the department. In fiscal year 2007-2008, the CIU Regulatory Specialist application

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2009-10	AGY AMD REQ FY 2009-10	AGY AMD N/R FY 2009-10	AGY AMD ANZ FY 2009-10	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
BUSINESS/PROFESSIONAL REG						79000000
PRG: SERVICE OPERATION						79040000
<u>TESTING/CON'T EDUCATION</u>						79040300
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER POSITION FROM EDUCATION AND CONTINUING EDUCATION TO CENTRAL INTAKE - APPLICATION QUALITY ASSURANCE TEAM - DEDUCT						1808590

processing staff processed 143,518 initial applications. The Licensing Unit is responsible for processing applications for over 24 different professions in addition to handling the license renewals and daily updates to licenses. The department operates under the provisions mandated in Section 120.60, Florida Statutes, which requires the department to conduct an initial review of all applications within 30 days of receipt for any apparent errors and omissions. Completed applications are then approved for examination, licensure or sent to appropriate board for approval. The application compliance review is very extensive since the Regulatory Specialists have to review applicants for eligibility requirements, which include education, experience, financial status, credit history, and criminal background.

Currently the CIU section has six teams processing various licensing applications. Each team has a supervisor that is responsible for training the staff and supervising the daily production of the unit. They have very limited time to conduct any extensive quality control of applications that are processed. The creation of a quality control team will be assurance to the citizens of Florida that the licensees have undergone a very thorough evaluation of their credentials, and have gone through multiple layers of quality assurance before they are licensed by the department. This team also will be a reassurance to all the licensing boards about the quality of our licensing programs.

This issue requests the transfer of \$97,958 in salaries and benefit appropriation from the Testing and Continuing Education Budget Entity to Central Intake Budget Entity to establish the Application Quality Assurance Team within the Division of Service Operations, CIU Application Section. The two positions will consist of Regulatory Consultant Career Service positions. Also the department is requesting the transfer of \$13,400 and \$802 from the Testing and Continuing Education Budget Entity's Expense and Human Resource Service Assessment Category respectively, to support these two positions recurring expenses pursuant to Appendix E.3 of the LBR instructions. The two Regulatory Consultant positions will be responsible for quality control of applications processed by the Regulatory Specialist staff in CIU.

Testing and Continuing Education - 79040300			
Salaries and Benefits (2.0) FTE (97,958)			
Expenses		(13,400)	
HR Services-STW Contract	(802)		
-----			
Total		(112,160)	- Professional Regulation Trust Fund

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
BUSINESS/PROFESSIONAL REG						79000000
PRG: SERVICE OPERATION						79040000
TESTING/CON'T EDUCATION						79040300
PUBLIC PROTECTION						12
REGULATION AND LICENSING						<u>1204.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER POSITION FROM EDUCATION						
AND CONTINUING EDUCATION TO CENTRAL						
INTAKE - APPLICATION QUALITY						
ASSURANCE TEAM - DEDUCT						1808590

Central Intake 79040200  
 Salaries and Benefits 2.0 FTE 97,958  
 Expenses 13,400  
 HR Services-STW Contract 802

Total 112,160 - Administrative Trust Fund

Summary: This is a new issue

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0442 REGULATORY CONSULTANT							
C1001 001	1.00-	35,314-		14,636-	49,950-	0.00	49,950-
C1002 001	1.00-	33,665-		14,343-	48,008-	0.00	48,008-
TOTALS FOR ISSUE BY FUND							
2547 PROFESSIONAL REGULATION TF							97,958-
	2.00-	68,979-		28,979-	97,958-		97,958-

\*\*\*\*\*

COL A12		COL A14		COL A15		COL A16		COL A14-A12			
AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ			
FY 2009-10		FY 2009-10		FY 2009-10		FY 2009-10		FY 2009-10			
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES	
-----											
BUSINESS/PROFESSIONAL REG										79000000	
PRG: SERVICE OPERATION										79040000	
TESTING/CON'T EDUCATION										79040300	
PUBLIC PROTECTION										12	
REGULATION AND LICENSING										<u>1204.00.00.00</u>	
TOTAL: REGULATION AND LICENSING										<u>1204.00.00.00</u>	
BY FUND TYPE											
TRUST FUNDS.....		2.00-			112,160-			2.00-		112,160-	2000
=====											

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
BUSINESS/PROFESSIONAL REG						79000000
PGM: PROFESSIONAL REG						79050000
COMPLIANCE AND ENFORCEMENT						79050100
PUBLIC PROTECTION						12
REGULATION AND LICENSING						<u>1204.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER FROM STANDARDS AND						
LICENSURE TO COMPLIANCE AND						
ENFORCEMENT - ADD						1801500
SALARIES AND BENEFITS						010000
		56.00			56.00	
PROFESSIONAL REGULATION TF-STATE		3,364,222			3,364,222	2547 1
	=====	=====	=====	=====	=====	
OTHER PERSONAL SERVICES						030000
PROFESSIONAL REGULATION TF-STATE		552,340			552,340	2547 1
	=====	=====	=====	=====	=====	
EXPENSES						040000
PROFESSIONAL REGULATION TF-STATE		1,919,964			1,919,964	2547 1
	=====	=====	=====	=====	=====	
OPERATING CAPITAL OUTLAY						060000
PROFESSIONAL REGULATION TF-STATE		14,660			14,660	2547 1
	=====	=====	=====	=====	=====	
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
PROFESSIONAL REGULATION TF-STATE		37,000			37,000	2547 1
	=====	=====	=====	=====	=====	
RISK MANAGEMENT INSURANCE						103241
PROFESSIONAL REGULATION TF-STATE		13,948			13,948	2547 1
	=====	=====	=====	=====	=====	
MINORITY SCHOLARSHIPS/CPA						103873
PROFESSIONAL REGULATION TF-STATE		100,000			100,000	2547 1
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
BUSINESS/PROFESSIONAL REG						79000000
PGM: PROFESSIONAL REG						79050000
<u>COMPLIANCE AND ENFORCEMENT</u>						79050100
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER FROM STANDARDS AND						
LICENSURE TO COMPLIANCE AND						
ENFORCEMENT - ADD						1801500
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
PROFESSIONAL REGULATION TF-STATE		29,510			29,510	2547 1
=====		=====			=====	
G/A-FEMC CONTRACTED SVCS						108020
PROFESSIONAL REGULATION TF-STATE		2,070,000			2,070,000	2547 1
=====		=====			=====	
TOTAL: TRANSFER FROM STANDARDS AND						1801500
LICENSURE TO COMPLIANCE AND						
ENFORCEMENT - ADD						
TOTAL POSITIONS.....		56.00			56.00	
TOTAL ISSUE.....		8,101,644			8,101,644	
=====		=====			=====	

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2009-10 Narrative after February 25, 2009

The Department of Business and Professional Regulation requests to combine Professional Regulation's Compliance and Enforcement and Standards and Licensure budget entities into one budget entity to allow for a more efficient utilization of resources. The Professional Regulation Program is funded through two budget entities and funds four Divisions. The allocation of budget and reporting will be simplified by combing the budget entities and allowing for reporting at the Division level.

Summary: This is a new issue

\*\*\*\*\*

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
BUSINESS/PROFESSIONAL REG						79000000
PGM: PROFESSIONAL REG						79050000
<u>COMPLIANCE AND ENFORCEMENT</u>						79050100
<u>PUBLIC PROTECTION</u>						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER FROM STANDARDS AND						
LICENSURE TO COMPLIANCE AND						
ENFORCEMENT - ADD						1801500

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
R4001 001	56.00	2,459,276		904,946	3,364,222	0.00	3,364,222
TOTALS FOR ISSUE BY FUND							
2547 PROFESSIONAL REGULATION TF							3,364,222
	56.00	2,459,276		904,946	3,364,222		3,364,222

\*\*\*\*\*

TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	56.00	8,101,644			56.00		8,101,644 2000

=====



	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
BUSINESS/PROFESSIONAL REG						79000000
PGM: PROFESSIONAL REG						79050000
STANDARDS AND LICENSURE						79050200
PUBLIC PROTECTION						12
REGULATION AND LICENSING						<u>1204.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER FROM STANDARDS AND						
LICENSURE TO COMPLIANCE AND						
ENFORCEMENT - DEDUCT						1801510
SALARIES AND BENEFITS						010000
PROFESSIONAL REGULATION TF-STATE		56.00-			56.00-	
		3,364,222-			3,364,222-	2547 1
OTHER PERSONAL SERVICES						030000
PROFESSIONAL REGULATION TF-STATE		552,340-			552,340-	2547 1
EXPENSES						040000
PROFESSIONAL REGULATION TF-STATE		1,919,964-			1,919,964-	2547 1
OPERATING CAPITAL OUTLAY						060000
PROFESSIONAL REGULATION TF-STATE		14,660-			14,660-	2547 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
PROFESSIONAL REGULATION TF-STATE		37,000-			37,000-	2547 1
RISK MANAGEMENT INSURANCE						103241
PROFESSIONAL REGULATION TF-STATE		13,948-			13,948-	2547 1
MINORITY SCHOLARSHIPS/CPA						103873
PROFESSIONAL REGULATION TF-STATE		100,000-			100,000-	2547 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
BUSINESS/PROFESSIONAL REG						79000000
PGM: PROFESSIONAL REG						79050000
<u>STANDARDS AND LICENSURE</u>						79050200
<u>PUBLIC PROTECTION</u>						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER FROM STANDARDS AND						
LICENSURE TO COMPLIANCE AND						
ENFORCEMENT - DEDUCT						1801510
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
PROFESSIONAL REGULATION TF-STATE		29,510-			29,510-	2547 1
=====		=====			=====	
G/A-FEMC CONTRACTED SVCS						108020
PROFESSIONAL REGULATION TF-STATE		2,070,000-			2,070,000-	2547 1
=====		=====			=====	
TOTAL: TRANSFER FROM STANDARDS AND						1801510
LICENSURE TO COMPLIANCE AND						
ENFORCEMENT - DEDUCT						
TOTAL POSITIONS.....		56.00-			56.00-	
TOTAL ISSUE.....		8,101,644-			8,101,644-	
=====		=====			=====	

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2009-10 Narrative after February 25, 2009

The Department of Business and Professional Regulation requests to combine Professional Regulation's Compliance and Enforcement and Standards and Licensure budget entities into one budget entity to allow for a more efficient utilization of resources. The Professional Regulation Program is funded through two budget entities and funds four Divisions. The allocation of budget and reporting will be simplified by combing the budget entities and allowing for reporting at the Division level.

Summary: This is a new issue.

\*\*\*\*\*

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
BUSINESS/PROFESSIONAL REG						79000000
PGM: PROFESSIONAL REG						79050000
<u>STANDARDS AND LICENSURE</u>						79050200
<u>PUBLIC PROTECTION</u>						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER FROM STANDARDS AND						
LICENSURE TO COMPLIANCE AND						
ENFORCEMENT - DEDUCT						1801510

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
R4001 001	56.00-	2,459,276-		904,946-	3,364,222-	0.00	3,364,222-
TOTALS FOR ISSUE BY FUND							
2547 PROFESSIONAL REGULATION TF							3,364,222-
	56.00-	2,459,276-		904,946-	3,364,222-		3,364,222-

\*\*\*\*\*

TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	56.00-	8,101,644-			56.00-		8,101,644- 2000

=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
BUSINESS/PROFESSIONAL REG						79000000
PGM: PARI-MUTUEL WAGERING						79100000
PARI-MUTUEL WAGERING						79100400
PUBLIC PROTECTION						12
REGULATION AND LICENSING						1204.00.00.00
WORKLOAD						3000000
PARI-MUTUEL WAGERING - QUARTERHORSE						
TRACKS/CARDROOMS						3001570
OTHER PERSONAL SERVICES						030000
PARI-MUTUEL WAGERING TF -STATE	360,000	67,500		22,500	292,500-	2520 1
EXPENSES						040000
PARI-MUTUEL WAGERING TF -STATE	56,000	14,000	4,450		42,000-	2520 1
OPERATING CAPITAL OUTLAY						060000
PARI-MUTUEL WAGERING TF -STATE	10,000	2,500	2,500		7,500-	2520 1
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
PARI-MUTUEL WAGERING TF -STATE	9,576	2,261			7,315-	2520 1
TOTAL: PARI-MUTUEL WAGERING - QUARTERHORSE						3001570
TRACKS/CARDROOMS						
TOTAL ISSUE.....	435,576	86,261	6,950	22,500	349,315-	

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation requests \$435,576 to meet an increase in workload due to the opening of new quarter horse tracks and cardrooms in FY 2009-10.

The division has received applications to operate six new quarter horse/cardroom facilities in Florida and as many as four of the new tracks may open during FY 2009-10. It is anticipated that the new quarter horse facilities will exceed \$2 million in taxes and fees and significantly more in each subsequent full year of operation. The Division's regulatory functions provide confidence to the patrons by ensuring that pari-mutuel/cardrooms operations are conducted fairly and in compliance with applicable statutes and rules. Without the necessary funding, consumer confidence will erode resulting in a significant fiscal impact to the state's tax receipts; deteriorate customer service by slowing the response time for

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
BUSINESS/PROFESSIONAL REG										79000000
PGM: PARI-MUTUEL WAGERING										79100000
PARI-MUTUEL WAGERING										79100400
PUBLIC PROTECTION										12
REGULATION AND LICENSING										<u>1204.00.00.00</u>
WORKLOAD										3000000
PARI-MUTUEL WAGERING - QUARTERHORSE										
TRACKS/CARDROOMS										3001570

consumer complaints, lengthen the time needed to enforce statutory/rule violations, leave the Division inadequate resources to achieve its mission and statutory responsibilities, and ultimately jeopardize the integrity of pari-mutuel/cardroom operations.

Other Personal Services employees are required to collect samples, issue licenses, track salix, monitor activities and other regulatory duties on a per performance basis. Expense dollars are necessary to setup state offices at each of the locations. Pari-Mutuel Wagering will be purchasing computers, printers, fax machines, copy machines, furniture telephones, phone lines & DSL (monthly service), general office supplies, gloves, and vet assistance vests. Barn supplies of office supplies, alcohol, Betadine, bleach, computer, furniture, telephone, and phone lines (monthly service) will also be required. Operating Capital Outlay is required to purchase centrifuge's to spin the blood samples collected from the horses before testing and refrigerator/freezer units to maintain samples.

Other Personal Services	\$360,000
Expense	\$ 56,000
Operating Capital Outlay	\$ 10,000
HR Services	\$ 9,576
	-----
Total	\$435,576
	-----
	-----

Amended 2009-10 Narrative after February 25, 2009

The division has recently received numerous applications to operate new quarterhorse/cardroom facilities in Florida. It is anticipated that at least 1 new Quarter Horse Facility will open in fiscal year 2009-10 with an estimated \$500,000 in taxes and fees and expected to increase subsequent full year of operation. The Division's regulatory functions provide confidence to the patrons by ensuring that pari-mutuel/cardrooms operations are conducted fairly and in compliance with applicable statutes and rules. Without the necessary funding, consumer confidence will erode resulting in a significant fiscal impact to the state's tax receipts; deteriorate customer service by slowing the response time for consumer complaints, lengthen the time needed to enforce statutory/rule violations, leave the Division inadequate resources to achieve its mission and statutory responsibilities, and ultimately jeopardize the integrity of pari-mutuel/cardroom operations.



	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
BUSINESS/PROFESSIONAL REG						79000000
PGM: PARI-MUTUEL WAGERING						79100000
SLOT MACHINE REGULATION						79100500
PUBLIC PROTECTION						12
REGULATION AND LICENSING						<u>1204.00.00.00</u>
WORKLOAD						3000000
INCREASED SLOT ENFORCEMENT						
OPERATIONS DUE TO REDUCED FDLE						
ACTIVITIES						3003100
SALARIES AND BENEFITS						010000
PARI-MUTUEL WAGERING TF -STATE		4.00			4.00	
		208,706			208,706	2520 1
EXPENSES						040000
PARI-MUTUEL WAGERING TF -STATE		48,655	13,648		48,655	2520 1
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
PARI-MUTUEL WAGERING TF -STATE		15,000	15,000		15,000	2520 1
OPERATION/MOTOR VEHICLES						102289
PARI-MUTUEL WAGERING TF -STATE		3,000			3,000	2520 1
TR/DMS/HR SVCS/STW CONTRCT						107040
PROFESSIONAL REGULATION TF-STATE		1,604			1,604	2547 1
TOTAL: INCREASED SLOT ENFORCEMENT						3003100
OPERATIONS DUE TO REDUCED FDLE						
ACTIVITIES						
TOTAL POSITIONS.....	4.00				4.00	
TOTAL ISSUE.....		276,965	28,648		276,965	

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE:  
 Amended 2009-10 Narrative after February 25, 2009

IT COMPONENT? NO

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2009-10	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
BUSINESS/PROFESSIONAL REG						79000000
PGM: PARI-MUTUEL WAGERING						79100000
<u>SLOT MACHINE REGULATION</u>						79100500
<u>PUBLIC PROTECTION</u>						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
WORKLOAD						3000000
INCREASED SLOT ENFORCEMENT						
OPERATIONS DUE TO REDUCED FDLE						
ACTIVITIES						3003100

The Governor's Budget Recommendation for Fiscal Year 2009-10 includes a request of \$512,755 recurring and \$60,708 nonrecurring budget authority, 312,531 in salary rate, and nine Full Time Positions in the Pari-Mutuel Wagering Trust Fund. This request will increase the Department of Business and Professional Regulation's enforcement activities related to slot machine facilities due to the reduced activities at the Florida Department of Law Enforcement (FDLE).

The Department of Business and Professions has since determined that one of the slot facilities will not open in Fiscal Year 2009-10. The Department would like to decrease the issue and request \$248,316 recurring and 28,648 nonrecurring budget authority, 147,569 in salary rate and four full time positions in the Pari-Mutuel Wagering Trust Fund.

Salaries and Benefits	\$208,705
Expense	48,655
Acquisition of Motor Vehicles	15,000
Operation of Motor Vehicles	3,000
HR Services	1,604
	-----
Total	\$276,964
	-----
	-----

Summary: This is a new issue.

\*\*\*\*\*



	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
BUSINESS/PROFESSIONAL REG						79000000
PGM: PARI-MUTUEL WAGERING						79100000
SLOT MACHINE REGULATION						79100500
PUBLIC PROTECTION						12
REGULATION AND LICENSING						<u>1204.00.00.00</u>
WORKLOAD						3000000
INCREASED SLOT ENFORCEMENT						
OPERATIONS DUE TO REDUCED FDLE						
ACTIVITIES						3003100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2009-10							
NEW POSITIONS							
8318 INVESTIGATION SPECIALIST II							
N0001 001	1.00	38,074		15,125	53,199	0.00	53,199
8822 PARI-MUTUEL OPERATIONS SPECIALIST							
N0004 001	1.00	30,906		13,854	44,760	0.00	44,760
N0005 001	1.00	30,906		13,854	44,760	0.00	44,760
8354 INVESTIGATOR SUPERVISOR - SES							
N0003 001	1.00	47,683		18,304	65,987	0.00	65,987
TOTALS FOR ISSUE BY FUND							
2520 PARI-MUTUEL WAGERING TF							208,706
	4.00	147,569		61,137	208,706		208,706

\*\*\*\*\*

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
BUSINESS/PROFESSIONAL REG						79000000
PGM: PARI-MUTUEL WAGERING						79100000
SLOT MACHINE REGULATION						79100500
PUBLIC PROTECTION						12
REGULATION AND LICENSING						<u>1204.00.00.00</u>
REDIRECTION OF DEPARTMENT RESOURCES						4200000
TRANSFER FROM CONTRACTED SERVICES						
TO SPECIAL CATEGORY - COMPULSIVE						
AND ADDICTIVE GAMBLING PREVENTION						
CONTRACT- ADD						4200130
SPECIAL CATEGORIES						100000
GAMBLING PREVENTION CONT						100051
PARI-MUTUEL WAGERING TF -STATE		750,000			750,000	2520 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2009-10 Narrative after February 25, 2009

The department has been appropriated \$750,000 from Contracted Services to contract with an organization to conduct a compulsive or addictive gambling prevention program. The department requests that budget authority in the Slot Machine Regulation Budget Entity Contracted Services category, be reduced by \$750,000, and that a Compulsive and Addictive Gambling Prevention Contract special category be created to administer the distribution of such funds.

Contracted Services (\$750,000)

Compulsive and  
 Addictive Gambling  
 Prevention Contract

\$750,000

-----  
 -0-  
 -----  
 -----

Summary: This is a new issue.

\*\*\*\*\*

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
BUSINESS/PROFESSIONAL REG						79000000
PGM: PARI-MUTUEL WAGERING						79100000
SLOT MACHINE REGULATION						79100500
PUBLIC PROTECTION						12
REGULATION AND LICENSING						<u>1204.00.00.00</u>
REDIRECTION OF DEPARTMENT RESOURCES						4200000
TRANSFER FROM CONTRACTED SERVICES						
TO SPECIAL CATEGORY - COMPULSIVE						
AND ADDICTIVE GAMBLING PREVENTION						
CONTRACT- DEDUCT						4200160
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
PARI-MUTUEL WAGERING TF -STATE		750,000-			750,000-	2520 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2009-10 Narrative after February 25, 2009

The department has been appropriated \$750,000 from Contracted Services to contract with an organization to conduct a compulsive or addictive gambling prevention program. The department requests that budget authority in the Slot Machine Regulation Budget Entity Contracted Services category, be reduced by \$750,000, and that a Compulsive and Addictive Gambling Prevention Contract special category be created to administer the distribution of such funds.

Contracted Services	(\$750,000)
Compulsive and Addictive Gambling Prevention Contract	\$750,000
	-----
	-0-
	-----
	-----

Summary: This is a new issue.

\*\*\*\*\*

TOTAL: REGULATION AND LICENSING						<u>1204.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	4.00	276,965	28,648		4.00	276,965 2000
	=====	=====	=====	=====	=====	=====

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 POS	AMOUNT	AGY AMD N/R FY 2009-10 POS	AMOUNT	AGY AMD ANZ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG										79000000
PGM: HOTELS & RESTAURANTS										79200000
<u>COMPLIANCE AND ENFORCEMENT</u>										79200100
<u>PUBLIC PROTECTION</u>										12
<u>REGULATION AND LICENSING</u>										<u>1204.00.00.00</u>
PROGRAM REDUCTIONS										33V0000
EFFICIENCY REDUCTIONS DUE TO PLAN										
REVIEW CENTRALIZATION										33V0110
EXPENSES										040000
HOTEL AND RESTAURANT TF			57,000-						57,000-	2375 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2009-10 Narrative after February 25, 2009

The Division of Hotels and Restaurants recently completed the reorganization of the plan review process from seven district offices to the Tallahassee office. By centralizing the plan review in Tallahassee and electronically storing documents, the division has been able to reduce postage and office space/rent expenditures. The Department requests a reduction of \$57,000 in the Expense appropriation category within the Division of Hotels and Restaurants' Compliance and Enforcement budget entity.

Expense (\$57,000)

Summary: This is a new issue.

\*\*\*\*\*

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
BUSINESS/PROFESSIONAL REG						79000000
PGM: CONDOS,TIMESHR,MOB HM						79800000
COMPLIANCE AND ENFORCEMENT						79800100
PUBLIC PROTECTION						12
REGULATION AND LICENSING						<u>1204.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER FROM STANDARDS AND						
LICENSURE TO COMPLIANCE AND						
ENFORCEMENT - ADD						1801500
SALARIES AND BENEFITS						010000
		32.00			32.00	
FL CONDO/TIMESHARE/MH TF -STATE		1,600,657			1,600,657	2289 1
	=====	=====	=====	=====	=====	
OTHER PERSONAL SERVICES						030000
FL CONDO/TIMESHARE/MH TF -STATE		15,131			15,131	2289 1
	=====	=====	=====	=====	=====	
EXPENSES						040000
FL CONDO/TIMESHARE/MH TF -STATE		251,159			251,159	2289 1
	=====	=====	=====	=====	=====	
OPERATING CAPITAL OUTLAY						060000
FL CONDO/TIMESHARE/MH TF -STATE		1,298			1,298	2289 1
	=====	=====	=====	=====	=====	
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
FL CONDO/TIMESHARE/MH TF -STATE		5,500			5,500	2289 1
	=====	=====	=====	=====	=====	
RISK MANAGEMENT INSURANCE						103241
FL CONDO/TIMESHARE/MH TF -STATE		6,614			6,614	2289 1
	=====	=====	=====	=====	=====	
TR/DMS/HR SVCS/STW CONTRCT						107040
FL CONDO/TIMESHARE/MH TF -STATE		12,344			12,344	2289 1
	=====	=====	=====	=====	=====	

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2009-10 POS	AGY AMD REQ FY 2009-10 POS	AGY AMD N/R FY 2009-10 POS	AGY AMD ANZ FY 2009-10 POS	AGY AMD REQ FY 2009-10 POS	AGY FIN REQ FY 2009-10 POS
AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT
					79000000
					79800000
					79800100
					12
					<u>1204.00.00.00</u>
					1800000
					1801500
					1801500
	32.00			32.00	
	1,892,703			1,892,703	

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:  
 Amended 2009-10 Narrative after February 25, 2009

IT COMPONENT? NO

The Department of Business and Professional Regulation requests to combine The Florida Condominium, Timeshares and Mobile Home's Compliance and Enforcement and Standards and Licensure budget entities into one budget entity to allow for a more efficient utilization of resources. The Florida Condominium, Timeshares and Mobile Home Program funds four business entities - Condominiums & Cooperatives; Timeshares, Mobile Home Parks and Yacht and Ship Brokers. The allocation of budget and reporting will be simplified by combing the budget entities and allowing for reporting at the business entity level.

Summary: This is a new issue

\*\*\*\*\*

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2009-10 POS	AGY AMD REQ FY 2009-10 POS	AGY AMD N/R FY 2009-10 POS	AGY AMD ANZ FY 2009-10 POS	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10 POS	AMOUNT
BUSINESS/PROFESSIONAL REG					79000000
PGM: CONDOS,TIMESHR,MOB HM					79800000
<u>COMPLIANCE AND ENFORCEMENT</u>					79800100
<u>PUBLIC PROTECTION</u>					12
<u>REGULATION AND LICENSING</u>					<u>1204.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS					1800000
TRANSFER FROM STANDARDS AND LICENSURE TO COMPLIANCE AND ENFORCEMENT - ADD					1801500

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2009-10						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
P101 PROPOSED CLASS CODE						
C1001 001	32.00	1,131,973	468,684	1,600,657	0.00	1,600,657
TOTALS FOR ISSUE BY FUND						
2289 FL CONDO/TIMESHARE/MH TF						1,600,657
	32.00	1,131,973	468,684	1,600,657		1,600,657

\*\*\*\*\*

REDIRECTION OF DEPARTMENT RESOURCES 4200000  
 REDIRECT CONDOMINIUM/COOPERATIVE  
 MANAGEMENT EDUCATION TO EXPENSE -  
 ADD 4200140  
 EXPENSES 040000

FL CONDO/TIMESHARE/MH TF -STATE 100,000 100,000 2289 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2009-10 Narrative after February 25, 2009

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2009-10	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG						79000000
PGM: CONDOS,TIMESHR,MOB HM						79800000
<u>COMPLIANCE AND ENFORCEMENT</u>						79800100
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
REDIRECTION OF DEPARTMENT RESOURCES						4200000
REDIRECT CONDOMINIUM/COOPERATIVE						
MANAGEMENT EDUCATION TO EXPENSE -						
ADD						4200140

The Department of Business and Professional Regulation requests a transfer of \$100,000 in budget authority to the Expense category from Special Category Condominium/Cooperative Association Management Education. Sections 718.501(1)(j) and 719.501(1)(k), Florida Statutes, require the Division of Florida Condominiums, Timeshares, and Mobile Homes to provide training programs for condominium and cooperative board members and unit owners. An appropriation in the amount of \$250,000 has been provided for this purpose. The division has complied with this mandate through a contract with a private vendor but is transitioning from classroom training to DVD training programs and handling more of the functions with existing staff. The budget was reduced to \$100,000 in the 2008 Special Session. The \$100,000 is needed for the cost of developing and disseminating DVDs and direct costs associated with providing training and which is more appropriately paid from the Expenses category.

Condominium/Cooperative Association Management Education	(\$100,000)
Expense	\$100,000
	-----
Total	-0-
	-----
	-----

Summary: This is a new issue.

\*\*\*\*\*

REDIRECT CONDOMINIUM/COOPERATIVE						
MANAGEMENT EDUCATION TO EXPENSE -						
DEDUCT						4200150
SPECIAL CATEGORIES						100000
G/A-CONDO/COOP MGT EDUC						108022
FL CONDO/TIMESHARE/MH TF -STATE		100,000-			100,000-	2289 1
	=====	=====	=====	=====	=====	





	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
BUSINESS/PROFESSIONAL REG						79000000
PGM: CONDOS, TIMESHARE, MOB HM						79800000
STANDARDS AND LICENSURE						79800200
PUBLIC PROTECTION						12
REGULATION AND LICENSING						1204.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER FROM STANDARDS AND						
LICENSURE TO COMPLIANCE AND						
ENFORCEMENT - DEDUCT						1801510
SALARIES AND BENEFITS						010000
FL CONDO/TIMESHARE/MH TF -STATE		32.00-			32.00-	2289 1
		1,600,657-			1,600,657-	
OTHER PERSONAL SERVICES						030000
FL CONDO/TIMESHARE/MH TF -STATE		15,131-			15,131-	2289 1
EXPENSES						040000
FL CONDO/TIMESHARE/MH TF -STATE		251,159-			251,159-	2289 1
OPERATING CAPITAL OUTLAY						060000
FL CONDO/TIMESHARE/MH TF -STATE		1,298-			1,298-	2289 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
FL CONDO/TIMESHARE/MH TF -STATE		5,500-			5,500-	2289 1
RISK MANAGEMENT INSURANCE						103241
FL CONDO/TIMESHARE/MH TF -STATE		6,614-			6,614-	2289 1
TR/DMS/HR SVCS/STW CONTRCT						107040
FL CONDO/TIMESHARE/MH TF -STATE		12,344-			12,344-	2289 1

COL A12		COL A14		COL A15		COL A16		COL A14-A12		
AGY FIN REQ FY 2009-10		AGY AMD REQ FY 2009-10		AGY AMD N/R FY 2009-10		AGY AMD ANZ FY 2009-10		AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
BUSINESS/PROFESSIONAL REG										79000000
PGM: CONDOS,TIMESHR,MOB HM										79800000
STANDARDS AND LICENSURE										79800200
PUBLIC PROTECTION										12
REGULATION AND LICENSING										<u>1204.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS										1800000
TRANSFER FROM STANDARDS AND LICENSURE TO COMPLIANCE AND ENFORCEMENT - DEDUCT										1801510
TOTAL: TRANSFER FROM STANDARDS AND LICENSURE TO COMPLIANCE AND ENFORCEMENT - DEDUCT										1801510
TOTAL POSITIONS.....		32.00-				32.00-				
TOTAL ISSUE.....		1,892,703-				1,892,703-				

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
Amended 2009-10 Narrative after February 25, 2009

The Department of Business and Professional Regulation requests to combine The Florida Condominium, Timeshares and Mobile Home's Compliance and Enforcement and Standards and Licensure budget entities into one budget entity to allow for a more efficient utilization of resources. The Florida Condominium, Timeshares and Mobile Home Program funds four business entities - Condominiums & Cooperatives; Timeshares, Mobile Home Parks and Yacht and Ship Brokers. The allocation of budget and reporting will be simplified by combing the budget entities and allowing for reporting at the business entity level.

Summary: This is a new issue

\*\*\*\*\*

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
BUSINESS/PROFESSIONAL REG						79000000
PGM: CONDOS, TIMESHAR, MOB HM						79800000
STANDARDS AND LICENSURE						79800200
PUBLIC PROTECTION						12
REGULATION AND LICENSING						<u>1204.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER FROM STANDARDS AND						
LICENSURE TO COMPLIANCE AND						
ENFORCEMENT - DEDUCT						1801510

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1003 001	32.00-	1,131,973-		468,684-	1,600,657-	0.00	1,600,657-
TOTALS FOR ISSUE BY FUND							
2289 FL CONDO/TIMESHARE/MH TF							1,600,657-
	32.00-	1,131,973-		468,684-	1,600,657-		1,600,657-

\*\*\*\*\*

TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	32.00-	1,892,703-			32.00-	1,892,703-	2000

=====