

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				79010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				0000000
SALARY RATE.....	7,848,239			
=====				
SALARIES AND BENEFITS				010000
	156.50			
ADMINISTRATIVE TRUST FUND -STATE	10,468,383			2021 1
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	730,757			2021 1
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	1,892,586			2021 1
=====				
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	213,664			2021 1
=====				
SPECIAL CATEGORIES				100000
TRANS TO DIV ADM HEARINGS				100565
ADMINISTRATIVE TRUST FUND -STATE	300,587			2021 1
=====				
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	272,780			2021 1
=====				
OPERATION/MOTOR VEHICLES				102289
ADMINISTRATIVE TRUST FUND -STATE	6,500			2021 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				79010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE		76,508		2021 1
=====				
SALARY INCENTIVE PAYMENTS				103290
ADMINISTRATIVE TRUST FUND -STATE		5,060		2021 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE		66,298		2021 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	156.50			
TOTAL ISSUE.....	14,033,123			
TOTAL SALARY RATE.....	7,848,239			
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE		72,509		2021 1
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				1002000
FISCAL YEAR 2009-10				010000
SALARIES AND BENEFITS				
ADMINISTRATIVE TRUST FUND -STATE		12,429		2021 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				79010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF EOG #B0273 - TRANSFER				
BUDGET AUTHORITY FROM THE OFFICE OF				
THE GENERAL COUNSEL TO THE DIVISION				
OF PROFESSIONS - DEDUCT				1606000
SALARY RATE				000000
SALARY RATE.....	17,113-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	28,972-			2021 1
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	10,170-			2021 1
	=====	=====	=====	
TOTAL: REAPPROVAL OF EOG #B0273 - TRANSFER				1606000
BUDGET AUTHORITY FROM THE OFFICE OF				
THE GENERAL COUNSEL TO THE DIVISION				
OF PROFESSIONS - DEDUCT				
TOTAL ISSUE.....	39,142-			
TOTAL SALARY RATE.....	17,113-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business of Professional Regulation requests the reapproval of Fiscal Year 2009-10 budget amendment EOG #B0273.

As part of its Legislative Budget Request for Fiscal Year 2009-10, the Department of Business and Professional Regulation requested the transfer of three (3) Full Time Equivalent (FTE) positions, 86,165 in salary rate, and \$169,515 in budget authority from the Office of the General Counsel (OGC) to the Division of Professions. These positions perform the receipt and processing of applications for disbursements from the Florida Homeowners' Construction Recovery Fund (FHCRF). The transfer request was to align the programmatic functions of processing consumer recovery applications for disbursements from the FHCRF with the professional board office that regulates the industry for the Florida Construction Industry Licensing Board. The issue was approved in the General Appropriations Act for Fiscal Year 2009-10.

The department has determined that the amounts transferred for salary rate, Salaries and Benefits and Other Personal Services (OPS) were not reflective of actual Salaries and Benefits and OPS costs as of June 30, 2009. Two of the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				79010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF EOG #B0273 - TRANSFER				
BUDGET AUTHORITY FROM THE OFFICE OF				
THE GENERAL COUNSEL TO THE DIVISION				
OF PROFESSIONS - DEDUCT				1606000

positions were re-classified by the OGC after the Fiscal Year 2009-10 Legislative Budget Request was submitted and the estimated change in Salaries and Benefits and salary rate were not reflected. The OPS amount requested was an estimated average amount and is too low.

A budget amendment was required to transfer the additional salary rate and budget authority from the Office of the General Counsel to the Division of Professions in order for the Division of Professions to have sufficient authority to pay the salaries of the transferred FTE and OPS positions.

The OAD function was used to adjust the salary amounts to match the budget amendment request.

Salary Rate	(17,113)
Salaries and Benefits	(\$28,972)
Other Personal Services	(10,170)
Total	(\$39,142)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
R4001 001	0.00	17,113-		3,032-	20,145-	0.00	20,145-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
			AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				79010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF EOG #B0273 - TRANSFER				
BUDGET AUTHORITY FROM THE OFFICE OF				
THE GENERAL COUNSEL TO THE DIVISION				
OF PROFESSIONS - DEDUCT				1606000

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							20,145-
	0.00	17,113-		3,032-	20,145-		20,145-
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							8,827-
							28,972-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				79010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE		62,145		2021 1
	=====	=====	=====	
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
		156.50		
TRUST FUNDS.....		14,141,064		2000
SALARY RATE.....		7,831,126		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>INFORMATION TECHNOLOGY</u>				79010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	2,978,942			
=====				
SALARIES AND BENEFITS				010000
	56.00			
ADMINISTRATIVE TRUST FUND -STATE	3,996,346			2021 1
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	94,096			2021 1
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	1,534,292			2021 1
=====				
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	100,000			2021 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	2,832,663			2021 1
=====				
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE	16,285			2021 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	22,530			2021 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>INFORMATION TECHNOLOGY</u>				79010300
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
DATA PROCESSING SERVICES				210000
TRC - DMS				210010
ADMINISTRATIVE TRUST FUND -STATE		100,000		2021 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	56.00			
TOTAL ISSUE.....		8,696,212		
TOTAL SALARY RATE.....		2,978,942		
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE		1,047		2021 1
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE		4,635		2021 1
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DEDUCT AGENCY DATA CENTER SERVICES				
FUNDING				17C01C0
SALARY RATE				000000
SALARY RATE.....	22,634-			
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	1.00-	35,511-		2021 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>INFORMATION TECHNOLOGY</u>				79010300
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DEDUCT AGENCY DATA CENTER SERVICES				
FUNDING				17C01C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE		240,747-		2021 1
	=====	=====	=====	
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE		233-		2021 1
	=====	=====	=====	
TOTAL: DEDUCT AGENCY DATA CENTER SERVICES				17C01C0
FUNDING				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		276,491-		
TOTAL SALARY RATE.....	22,634-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Chapters 80-2009 and 81-2009 of the Laws of Florida require that the Department of Business and Professional Regulation (DBPR) transfer its computing resources from existing facilities at the Miami e-Center and DBPR Tallahassee Headquarters Server Room to the Northwood Shared Resource Center in accordance with the Data Center Consolidation Project.

The Department of Business and Professional Regulation has performed a comprehensive review of the hardware, software, and contracted services that are to be transferred to the Northwood Shared Resource Center. Several support and maintenance contracts will be retired and others will be transferred. A total of \$276,490 is estimated to be deducted from the department's recurring budget for FY 2010-2011 based on the Data Center Consolidation effort. DBPR's transfer to NSRC will occur November 30, 2010. As a result the following breakdown of estimated deductions is based on a seven month period, i.e., December 1, 2010 through June 30, 2011:

Salary Rate (22,634)

Salaries and Benefits (\$ 35,511)*

HR (233)*

Contracted Services
 Retired Contracts

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>INFORMATION TECHNOLOGY</u>				79010300
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DEDUCT AGENCY DATA CENTER SERVICES				
FUNDING				17C01C0
AT&T		(147,700)**		
Carahsoft Network Backup		(6,352)		
CDWG Red Hat EN Linux ES		(1,395)		
Sun Microsystems, Inc.		(27,213)		
SUBTOTAL		(182,660)		
Transferred Contracts***				
Acuity Solutions (VPN)		(3,726)		
DLT Solutions		(45,156)		
EMC Support and Maintenance		(9,205)		
SUBTOTAL		(58,087)		
Contracted Services Total		(240,747)		
GRAND TOTAL		(\$ 276,491)****		

*The Department has identified .6 of one full-time equivalent (FTE) position to transfer to the NSRC. Because it is not practical to reduce the authorized IT staff by 0.6 of an FTE, this reduction was rounded up to 1 FTE. To calculate the budget reduction for 1 FTE for the services transferred, a pay grade 25 Systems Project Consultant was identified. The annual salary/budget/expense associated with this position is \$60,875 and the HR cost is \$399 for a total of \$61,274. As the consolidation will not occur until November 30, 2010, the budget reduction for FY 2010-2011 will be for only 7 months, i.e., \$35,511 and \$233 respectively. Thereafter, there will be a full year budget reduction for this one FTE.

**The annual contract cost with AT&T is \$253,197. During FY 2009-2010, DBPR will pay approximately \$21,100 per month for the period July 1 through November 30, 2010. The savings during FY 2010-2011 will be the remaining seven months, or approximately \$147,700.

***These contracts are for support and maintenance and are required to be paid in advance upon renewal.

****The annualized reduction is estimated at \$407,518.

NOTE: The information provided should be considered "placeholders" and based on assumptions applied and draft information received from the Northwood Shared Resource Center.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>INFORMATION TECHNOLOGY</u>				79010300
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DEDUCT AGENCY DATA CENTER SERVICES				
FUNDING				17C01C0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2109 SYSTEMS PROJECT CONSULTANT							
11159 001	1.00-	22,634-		12,877-	35,511-	0.00	35,511-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							35,511-
	1.00-	22,634-		12,877-	35,511-		35,511-

ADD SERVICES PROVIDED BY PRIMARY				
DATA CENTER				17C02C0
DATA PROCESSING SERVICES				210000
NORTHWOOD SRC (NSRC)				210022
ADMINISTRATIVE TRUST FUND -STATE	276,491			2021 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 Chapters 80-2009 and 81-2009 of the Laws of Florida require that the Department of Business and Professional Regulation (DBPR) transfer its computing resources from existing facilities at the Miami e-Center and DBPR Tallahassee Headquarters Server Room to the Northwood Shared Resource Center (NSRC) in accordance with the Data Center Consolidation Project.

A list of all hardware that will be transferred was provided to the Northwood Shared Resource Center. DBPR's transfer to NSRC will occur November 30, 2010. The Center estimated the cost for services for the Department of Business and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>INFORMATION TECHNOLOGY</u>				79010300
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
ADD SERVICES PROVIDED BY PRIMARY				
DATA CENTER				17C02C0

Professional Regulation will be \$276,491 for seven months during FY 2010-2011. The services provided include Network-to-Network Interface, Open Systems Application Hosting, Storage Management, Managed Disk Storage, and Managed Server Windows Platform. The annualized estimate for services is \$407,518.

If this issue is not approved, the department will not be able to pay the Northwood Shared Resource Center for services provided or comply with the requirements of Chapters 80-2009 and 81-2009, Laws of Florida.

Northwood SRC (NSRC) \$276,491

NOTE: The information provided should be considered "placeholders" and based on assumptions applied and draft information received from the Northwood Shared Resource Center.

NONRECURRING EXPENDITURES				2100000
MAINTENANCE AND SUPPORT FOR SINGLE				
LICENSING SYSTEM - IN HOUSE SUPPORT				2103069
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	40,000-			2021 1
	=====	=====	=====	

ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	23,175			2021 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>INFORMATION TECHNOLOGY</u>				79010300
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
REDUCTIONS FROM TECHNOLOGY SERVICE				
CONSOLIDATIONS				33001C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE		1		2021 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Chapters 80-2009 and 81-2009 of the Laws of Florida require that the Department of Business and Professional Regulation (DBPR) transfer its computing resources from existing facilities at the Miami e-Center and DBPR Tallahassee Headquarters Server Room to the Northwood Shared Resource Center (NSRC) in accordance with the Data Center Consolidation Project.

Budget Issue 17C01C0 estimates that the consolidation of two data centers within the Department of Business and Professional Regulation will result in a reduction of \$276,491 to its base budget during FY 2010-2011 over a seven month period. On the other hand, the transfer of services and hardware associated with the data center consolidation will require the department to pay the Northwood Shared Resource Center an estimated \$276,491 during FY 2010-2011 for seven months of service. The annualized reduction and cost is estimated at \$407,518. Consequently, there is no fiscal impact to the Department of Business and Professional Regulation as a result of the consolidation of data centers to the Norwood Shared Resource Center.

NOTE: The information provided should be considered "placeholders" and based on assumptions applied and draft information received from the Northwood Shared Resource Center.

DATA CENTER CONSOLIDATION				55C0000
ADDITIONAL RESOURCES REQUIRED TO				
SUPPORT CONSOLIDATION OF TECHNOLOGY				
SERVICES				55C01C0
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE		55,875	55,875	2021 1

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>INFORMATION TECHNOLOGY</u>				79010300
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
DATA CENTER CONSOLIDATION				55C0000
ADDITIONAL RESOURCES REQUIRED TO				
SUPPORT CONSOLIDATION OF TECHNOLOGY				
SERVICES				55C01C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	240,000	240,000		2021 1
TOTAL: ADDITIONAL RESOURCES REQUIRED TO				55C01C0
SUPPORT CONSOLIDATION OF TECHNOLOGY				
SERVICES				
TOTAL ISSUE.....	295,875	295,875		

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

Chapters 80-2009 and 81-2009 of the Laws of Florida require that the Department of Business and Professional Regulation (DBPR) transfer its computing resources from existing facilities at the Miami e-Center and DBPR Tallahassee Headquarters Server Room to the Northwood Shared Resource Center in accordance with the Data Center Consolidation Project. This move must be accomplished by November 30, 2010. A non-recurring appropriation of \$295,875 is required to fund this move.

In order to accomplish this task, the Department has developed a transition plan that includes the following:

Build an interim environment at the Northwest Regional Data Center to replicate the Single Licensing System production environment currently housed at the Miami e-Center to ensure minimal disruption of services to the citizens of the State of Florida.

Transfer all hardware from the Miami e-Center to the Northwood Shared Resource Center.

Switch the Single Licensing System production environment over to the Northwood Shared Resource Center.

Maintain the Northwest Regional Data Center as a disaster recovery environment for DBPR.

Transfer hardware and computer systems currently housed at the Northwood Centre Department of Business and Professional Regulation server room to the Northwood Shared Resource Center.

The estimated non-recurring cost breakdown for FY 2010-11 to accomplish this data consolidation effort is as follows:

Expense	
Relocation Services	\$ 50,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>INFORMATION TECHNOLOGY</u>				79010300
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
DATA CENTER CONSOLIDATION				55C0000
ADDITIONAL RESOURCES REQUIRED TO				
SUPPORT CONSOLIDATION OF TECHNOLOGY				
SERVICES				55C01C0
Racks and Cables at NSRC			5,000	
Movement of 5 circuits			875	
Contracted Services				
Staff Augmentation for period 7/1/10 through 3/1/11 (1600 hours)				
Executive Level Project Manager @ \$150/hour				
With Strong Business Analysis Background			240,000*	
TOTAL				\$295,875

*Data center consolidations are complex projects that require extensive coordination of efforts and attention to detail. A fully dedicated Project Manager with a strong business analysis background is essential to manage the data center consolidation efforts associated with the plan mentioned above. The success of the move and relocation is highly dependent upon detailed and coordinated planning and execution. The duties and responsibilities of the Project Manager/Business Analyst will be:

- Create a project management plan
- Manage the execution of tasks
- Manage resources
- Develop a communication plan
- Provide status reports to stakeholders
- Serve as liaison between DBPR and NSRC
- Elicit, analyze, communicate and validate requirements, business processes, policies and information systems.
- Negotiate and develop Service Level Agreement with the new service provider
- Assist with the business process engineering that must occur as a result of the data center consolidation
- Capture all functional requirements, i.e., what the system, process, or service must do in order to fulfill DBPR's business requirements.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>INFORMATION TECHNOLOGY</u>				79010300
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
DATA CENTER CONSOLIDATION				55C0000
ADDITIONAL RESOURCES REQUIRED TO				
SUPPORT CONSOLIDATION OF TECHNOLOGY				
SERVICES				55C01C0

In accordance with the current State of Florida contract for staff augmentation, project level 4, \$150 appears to be an average rate for an executive level project manager.

If this issue is not funded, the department will not be able to comply with the requirements of Chapters 80-2009 and 81-2009, Laws of Florida.

NOTE: The information provided should be considered "placeholders" and based on assumptions applied and draft information received from the Northwood Shared Resource Center.

TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
	55.00			
TRUST FUNDS.....	8,980,945	295,875		2000
SALARY RATE.....	2,956,308			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PRG: SERVICE OPERATION				79040000
CUSTOMER CONTACT CENTER				79040100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	3,050,173			
=====				
SALARIES AND BENEFITS				010000
	93.00			
ADMINISTRATIVE TRUST FUND -STATE	4,241,066			2021 1
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	225,000			2021 1
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	542,993			2021 1
=====				
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	3,000			2021 1
=====				
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE	20,794			2021 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	38,087			2021 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	93.00			
TOTAL ISSUE.....	5,070,940			
TOTAL SALARY RATE.....	3,050,173			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PRG: SERVICE OPERATION				79040000
CUSTOMER CONTACT CENTER				79040100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE		3,162		2021 1
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE		6,766		2021 1
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF EOG #B0216 - REALIGN				
BUDGET AUTHORITY FROM EXPENSE TO				
CONTRACTED SERVICES - DEDUCT				1606020
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE		9,000-		2021 1
=====				

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation requests the continuation of a FY 2009-10 budget amendment (EOG# B0216) that was approved to establish the Contracted Services appropriation category and transfer \$9,000 from the Expense appropriation category to the newly created Contracted Services appropriation category in the Customer Call Center (CCC) budget entity. The transfer will cover expenditures for the Language Line Services provided by the AT&T Communication Company.

The Department of Business and Professional Regulation provides for the regulation of over 150 different licenses within professions in the State of Florida. The Customer Contact Center (CCC) is the department's state-of-the-art service area that offers license holders, applicants and the general public assistance and access to license information. The CCC handles all initial interaction conducted via telephone, e-mail and the Internet.

Each month the CCC receives approximately 40 calls from clients that speak a foreign language. The foreign language calls

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PRG: SERVICE OPERATION				79040000
CUSTOMER CONTACT CENTER				79040100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF EOG #B0216 - REALIGN				
BUDGET AUTHORITY FROM EXPENSE TO				
CONTRACTED SERVICES - DEDUCT				1606020

the department receives are most often Spanish, French/Creole, and a variety of Asian languages. Spanish language callers can currently route their call to a Spanish speaking agent at the CCC by selecting the appropriate prompt. The CCC call agents often can't provide appropriate assistance to the other foreign language clients causing the customer to call back with the assistance of an interpreter.

The AT&T Language Line Services provides for 176 different language translations. This resource will aid the department in enhancing the quality of customer service by improving communication with its licensees and the public.

Expenses (\$9,000)

REAPPROVAL OF EOG #B0216 - REALIGN				
BUDGET AUTHORITY TO CONTRACTED				
SERVICES FROM EXPNSE - ADD				1606030
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE		9,000		2021 1

=====

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation requests the continuation of a FY 2009-10 budget amendment (EOG# B0216) that was approved to establish the Contracted Services appropriation category and transfer \$9,000 from the Expense appropriation category to the newly created Contracted Services appropriation category in the Customer Call Center (CCC) budget entity. The transfer will cover expenditures for the Language Line Services provided by the AT&T Communication Company.

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Each month the CCC receives approximately 40 calls from clients that speak a foreign language. The foreign language calls

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PRG: SERVICE OPERATION				79040000
CUSTOMER CONTACT CENTER				79040100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF EOG #B0216 - REALIGN				
BUDGET AUTHORITY TO CONTRACTED				
SERVICES FROM EXPNSE - ADD				1606030

the department receives are most often Spanish, French/Creole, and a variety of Asian languages. Spanish language callers can currently route their call to a Spanish speaking agent at the CCC by selecting the appropriate prompt. The CCC call agents often can't provide appropriate assistance to the other foreign language clients causing the customer to call back with the assistance of an interpreter.

The AT&T Language Line Services provides for 176 different language translations. This resource will aid the department in enhancing the quality of customer service by improving communication with its licensees and the public.

Expenses \$9,000

INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER CUSTOMER SERVICE WINDOW				
POSITIONS FROM CUSTOMER CALL CENTER				
TO CENTRAL INTAKE UNIT - SERVICE				
OPERATIONS - DEDUCT				1808620
SALARY RATE				000000
SALARY RATE.....	69,659-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	2.00-			
	99,733-			2021 1
	=====	=====	=====	
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	4,000-			2021 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PRG: SERVICE OPERATION				79040000
CUSTOMER CONTACT CENTER				79040100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER CUSTOMER SERVICE WINDOW				
POSITIONS FROM CUSTOMER CALL CENTER				
TO CENTRAL INTAKE UNIT - SERVICE				
OPERATIONS - DEDUCT				1808620
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE		798-		2021 1
TOTAL: TRANSFER CUSTOMER SERVICE WINDOW				1808620
POSITIONS FROM CUSTOMER CALL CENTER				
TO CENTRAL INTAKE UNIT - SERVICE				
OPERATIONS - DEDUCT				
TOTAL POSITIONS.....	2.00-			
TOTAL ISSUE.....		104,531-		
TOTAL SALARY RATE.....	69,659-			

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulations, Division of Service Operations requests the transfer of 2 FTE, 69,659 in salary rate and \$104,531 in budget authority from the Customer Contact Center budget entity to the Central Intake Unit budget entity.

The Division of Service Operations Customer Service Window is provided as a courtesy to customers who wish to walk-in and submit their licensure payments and applications. The agents staffing the window also assist customers with completing an application for licensure, take payments for fines, first time applications, and last minute payments for license renewal purposes. However, the responsibilities of the two positions that staff the Customer Service Window have increased to include daily scanning of documents into the On-Base Electronic Document Filing System and profiling the fees and applications into LicenseEase. Due to the change in responsibilities, the Central Intake, Intake Service Section has been providing the supervision of this activity. Therefore, the Division requests to transfer the Customer Service Window positions and activity to the Central Intake Unit.

Salary Rate (69,659)

Salary and Benefits

 2 Regulatory Specialists III (\$99,733)

Expenses (4,000)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PRG: SERVICE OPERATION				79040000
CUSTOMER CONTACT CENTER				79040100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER CUSTOMER SERVICE WINDOW				
POSITIONS FROM CUSTOMER CALL CENTER				
TO CENTRAL INTAKE UNIT - SERVICE				
OPERATIONS - DEDUCT				1808620
Transfer to DMS/HR Services		(798)		
Total		(\$104,531)		

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0444 REGULATORY SPECIALIST III							
10827 001	1.00-	36,793-		12,202-	48,995-	0.00	48,995-
10832 001	1.00-	32,866-		17,872-	50,738-	0.00	50,738-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							99,733-
	2.00-	69,659-		30,074-	99,733-		99,733-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PRG: SERVICE OPERATION				79040000
CUSTOMER CONTACT CENTER				79040100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITION TO CUSTOMER CALL				
CENTER FROM TESTING AND CONTINUING				
EDUCATION - ADD				1808650
SALARY RATE				000000
SALARY RATE.....	38,809			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	1.00	57,651		2021 1
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE		2,000		2021 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE		399		2021 1
=====				
TOTAL: TRANSFER POSITION TO CUSTOMER CALL				1808650
CENTER FROM TESTING AND CONTINUING				
EDUCATION - ADD				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		60,050		
TOTAL SALARY RATE.....	38,809			
=====				

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation requests the transfer of 1 FTE and \$60,050 in budget authority from the Testing and Continuing Education budget Entity to the Customer Contact Center budget entity within the Division of Service Operations. This position will serve as the Department's Consumer Advocate in the Director's Office. The Consumer Advocate ensures that licensees and the public are responded to in a timely manner regarding inquiries, requests for information and complaints. This transfer will realign the position and funding appropriately to meet the needs of the Division.

Salary Rate 38,809

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PRG: SERVICE OPERATION				79040000
CUSTOMER CONTACT CENTER				79040100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITION TO CUSTOMER CALL				
CENTER FROM TESTING AND CONTINUING				
EDUCATION - ADD				1808650

Salaries and Benefits	\$57,651
Expenses	2,000
Transfer to DMS/HR Services	399
Total	\$60,050

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
1087 EXAMINATION DEVELOPMENT SPECIALIST							
10341 001	1.00	38,809		18,842	57,651	0.00	57,651
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							57,651
	1.00	38,809		18,842	57,651		57,651

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PRG: SERVICE OPERATION				79040000
CUSTOMER CONTACT CENTER				79040100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE		33,830		2021 1
	=====	=====	=====	
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	92.00			
SALARY RATE.....		5,070,217		2000
		3,019,323		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PRG: SERVICE OPERATION				79040000
CENTRAL INTAKE				79040200
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	3,500,742			
=====				
SALARIES AND BENEFITS				010000
	109.50			
ADMINISTRATIVE TRUST FUND -STATE	4,954,339			2021 1
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	372,954			2021 1
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	661,195			2021 1
=====				
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	3,000			2021 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	800,000			2021 1
=====				
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE	26,503			2021 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	50,173			2021 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PRG: SERVICE OPERATION				79040000
CENTRAL INTAKE				79040200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	109.50			
TOTAL ISSUE.....		6,868,164		
TOTAL SALARY RATE.....		3,500,742		
=====				
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
ADMINISTRATIVE TRUST FUND -STATE		4,438-		2021 1
=====				
ADJUSTMENT TO STATE HEALTH				1002000
INSURANCE PREMIUM CONTRIBUTION -				010000
FISCAL YEAR 2009-10				
SALARIES AND BENEFITS				
ADMINISTRATIVE TRUST FUND -STATE		8,073		2021 1
=====				
ADJUSTMENTS TO CURRENT YEAR				1600000
ESTIMATED EXPENDITURES				
REAPPROVAL OF EOG #B0256 - TRANSFER				
BUDGET AUTHORITY FROM DBPR TO DOACS				
FOR THE BOARD OF PROFESSIONAL				
SURVEYORS AND MAPPERS - DEDUCT				1606050
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE		5,628-		2021 1
=====				

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The passage of Senate Bill 1744 during the 2009 Legislative Session provided for a type two transfer of the licensing and regulation of Professional Surveyors and Mappers from the Division of Professions within the Department of Business and Professional Regulation (DBPR) to the Department of Agriculture and Consumer Services (DACS) effective October 1, 2009.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PRG: SERVICE OPERATION				79040000
CENTRAL INTAKE				79040200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF EOG #B0256 - TRANSFER				
BUDGET AUTHORITY FROM DBPR TO DOACS				
FOR THE BOARD OF PROFESSIONAL				
SURVEYORS AND MAPPERS - DEDUCT				1606050

The DBPR estimated an annual reduction amount of \$140,628 in appropriations to be transferred to DACS. A budget amendment (EOG #B0256) was submitted and approved to transfer the estimated nine month proration (October 1, 2009 June 30, 2010) amount of \$105,403 to DACS. The Department requests the budget amendment be continued for Fiscal Year 2010-11.

Professional Regulation	
Compliance and Enforcement	
Other Personal Services	(\$ 4,344)
Expenses	(37,066)
Unlicensed Activity	(23,298)
Division of Service Operations	
Central Intake Unit	
Expenses	(5,628)
Testing and Continuing Education	
Exam Testing Services	(35,067)

Total Request	(\$105,403)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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 CUSTOMER SERVICE WINDOW				
POSITIONS TO CENTRAL INTAKE UNIT				
FROM CUSTOMER CONTACT CENTER -				
SERVICE OPERATIONS - ADD				1808630
SALARY RATE				000000
SALARY RATE.....	69,659			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
2.00				
ADMINISTRATIVE TRUST FUND -STATE	99,733			2021 1
	=====	=====	=====	
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	4,000			2021 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	798			2021 1
	=====	=====	=====	
TOTAL: TRANSFER CUSTOMER SERVICE WINDOW				1808630
POSITIONS TO CENTRAL INTAKE UNIT				
FROM CUSTOMER CONTACT CENTER -				
SERVICE OPERATIONS - ADD				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....		104,531		
TOTAL SALARY RATE.....	69,659			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation, Division of Service Operations requests the transfer of 2 FTE, 69,659 in salary rate and \$104,531 in budget authority from the Customer Contact Center budget entity to the Central Intake Unit budget entity.

The Division of Service Operations Customer Service Window is provided as a courtesy to customers who wish to walk-in and submit their licensure payments and applications. The agents staffing the window also assist customers with completing an application for licensure, take payments for fines, first time applications, and last minute payments for license

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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 CUSTOMER SERVICE WINDOW				
POSITIONS TO CENTRAL INTAKE UNIT				
FROM CUSTOMER CONTACT CENTER -				
SERVICE OPERATIONS - ADD				1808630

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							99,733
	2.00	69,659		30,074	99,733		99,733

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ADJUSTMENT TO STATE HEALTH INSURANCE FOR FY 2009-10 - 10 MONTH ANNUALIZATION							26A1200
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE	40,365						2021 1
TOTAL: REGULATION AND LICENSING BY FUND TYPE							<u>1204.00.00.00</u>
TRUST FUNDS.....	111.50						2000
SALARY RATE.....		7,011,067					
		3,570,401					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,526,373			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE	44.00			
PROFESSIONAL REGULATION TF-STATE	2,111,619			2547 1
	=====	=====	=====	
EXPENSES				040000
PROFESSIONAL REGULATION TF-STATE	381,041			2547 1
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
PROFESSIONAL REGULATION TF-STATE	3,000			2547 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
EXAMINATION TESTING SVCS				100106
PROFESSIONAL REGULATION TF-STATE	1,022,138			2547 1
	=====	=====	=====	
OPERATION/MOTOR VEHICLES				102289
PROFESSIONAL REGULATION TF-STATE	1,000			2547 1
	=====	=====	=====	
RISK MANAGEMENT INSURANCE				103241
PROFESSIONAL REGULATION TF-STATE	5,912			2547 1
	=====	=====	=====	
TR/DMS/HR SVCS/STW CONTRCT				107040
PROFESSIONAL REGULATION TF-STATE	18,328			2547 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	44.00			
TOTAL ISSUE.....	3,543,038			
TOTAL SALARY RATE.....	1,526,373			
=====				
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
PROFESSIONAL REGULATION TF-STATE	1,108-			2547 1
=====				
ADJUSTMENT TO STATE HEALTH				1002000
INSURANCE PREMIUM CONTRIBUTION -				010000
FISCAL YEAR 2009-10				
SALARIES AND BENEFITS				
PROFESSIONAL REGULATION TF-STATE	3,193			2547 1
=====				
ADJUSTMENTS TO CURRENT YEAR				1600000
ESTIMATED EXPENDITURES				
REAPPROVAL OF EOG #B0256 - TRANSFER				
BUDGET AUTHORITY FROM DBPR TO DOACS				
FOR THE BOARD OF PROFESSIONAL				
SURVEYORS AND MAPPERS - DEDUCT				1606050
SPECIAL CATEGORIES				100000
EXAMINATION TESTING SVCS				100106
PROFESSIONAL REGULATION TF-STATE	35,067-			2547 1
=====				

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The passage of Senate Bill 1744 during the 2009 Legislative Session provided for a type two transfer of the licensing and regulation of Professional Surveyors and Mappers from the Division of Professions within the Department of Business and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF EOG #B0256 - TRANSFER				
BUDGET AUTHORITY FROM DBPR TO DOACS				
FOR THE BOARD OF PROFESSIONAL				
SURVEYORS AND MAPPERS - DEDUCT				1606050

Professional Regulation (DBPR) to the Department of Agriculture and Consumer Services (DACS) effective October 1, 2009.

The DBPR estimated an annual reduction amount of \$140,628 in appropriations to be transferred to DACs. A budget amendment (EOG #B0256) was submitted and approved to transfer the estimated nine month proration (October 1, 2009 June 30, 2010) amount of \$105,403 to DACs. The Department requests the budget amendment be continued for Fiscal Year 2010-11.

Professional Regulation	
Compliance and Enforcement	
Other Personal Services	(\$ 4,344)
Expenses	(37,066)
Unlicensed Activity	(23,298)
Division of Service Operations	
Central Intake Unit	
Expenses	(5,628)
Testing and Continuing Education	
Exam Testing Services	(35,067)

Total Request	(\$105,403)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF EOG #B0230 - REALIGN				
BUDGET AUTHORITY FROM EXPENSE TO				
CONTRACTED SERVICES - DEDUCT				1606060
EXPENSES				040000
PROFESSIONAL REGULATION TF-STATE	10,000-			2547 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation requests the reapproval a Fiscal Year 2009-10 budget amendment (EOG #B230) that establishes the Contracted Services appropriation category in the Testing and Continuing Education budget entity and transfers \$10,000 in budget authority from the Expenses category to the new Contracted Services Category.

The transfer was requested due to a department procedural change to direct charge all Federal Express charges. In prior years, Federal Express was charged to one account in the Administrative Trust Fund and then cost allocated back to each division. Federal Express charges are paid from the Contracted Services category. This action allows the Bureau of Testing and Continuing Education to pay the Federal Express charges from the proper appropriation category.

Expense (\$10,000)

REAPPROVAL OF EOG #B0230 - REALIGN				
BUDGET AUTHORITY TO CONTRACTED				
SERVICES FROM EXPENSE - ADD				1606070
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777

PROFESSIONAL REGULATION TF-STATE 10,000 2547 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation requests the reapproval a Fiscal Year 2009-10 budget amendment (EOG #B230) that establishes the Contracted Services appropriation category in the Testing and Continuing Education budget entity and transfers \$10,000 in budget authority from the Expenses category to the new Contracted Services

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF EOG #B0230 - REALIGN				
BUDGET AUTHORITY TO CONTRACTED				
SERVICES FROM EXPENSE - ADD				1606070

Category.

The transfer was requested due to a department procedural change to direct charge all Federal Express charges. In prior years, Federal Express was charged to one account in the Administrative Trust Fund and then cost allocated back to each division. Federal Express charges are paid from the Contracted Services category. This action allows the Bureau of Testing and Continuing Education to pay the Federal Express charges from the proper appropriation category.

Contracted Services \$10,000

INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER THE BUREAU OF TESTING AND				
CONTINUING EDUCATION FROM SERVICE				
OPERATIONS PROGRAM TO PROFESSIONAL				
REGULATION PROGRAM - DEDUCT				1801800
SALARY RATE				000000
SALARY RATE.....	1,487,564-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE	43.00-			
PROFESSIONAL REGULATION TF-STATE	2,073,126-			2547 1
	=====	=====	=====	
EXPENSES				040000
PROFESSIONAL REGULATION TF-STATE	369,041-			2547 1
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
PROFESSIONAL REGULATION TF-STATE	3,000-			2547 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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 THE BUREAU OF TESTING AND				
CONTINUING EDUCATION FROM SERVICE				
OPERATIONS PROGRAM TO PROFESSIONAL				
REGULATION PROGRAM - DEDUCT				1801800
SPECIAL CATEGORIES				100000
EXAMINATION TESTING SVCS				100106
PROFESSIONAL REGULATION TF-STATE	961,836-			2547 1
CONTRACTED SERVICES				100777
PROFESSIONAL REGULATION TF-STATE	10,000-			2547 1
OPERATION/MOTOR VEHICLES				102289
PROFESSIONAL REGULATION TF-STATE	1,000-			2547 1
RISK MANAGEMENT INSURANCE				103241
PROFESSIONAL REGULATION TF-STATE	4,804-			2547 1
TR/DMS/HR SVCS/STW CONTRCT				107040
PROFESSIONAL REGULATION TF-STATE	17,929-			2547 1
TOTAL: TRANSFER THE BUREAU OF TESTING AND				1801800
CONTINUING EDUCATION FROM SERVICE				
OPERATIONS PROGRAM TO PROFESSIONAL				
REGULATION PROGRAM - DEDUCT				
TOTAL POSITIONS.....	43.00-			
TOTAL ISSUE.....	3,440,736-			
TOTAL SALARY RATE.....	1,487,564-			

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PRG: SERVICE OPERATION				79040000
<u>TESTING/CON'T EDUCATION</u>				79040300
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER THE BUREAU OF TESTING AND				
CONTINUING EDUCATION FROM SERVICE				
OPERATIONS PROGRAM TO PROFESSIONAL				
REGULATION PROGRAM - DEDUCT				1801800

The Department of Business and Professional Regulation requests the transfer of the Testing and Continuing Education budget entity from the Service Operations Program to the Professional Regulation Program.

This majority of the Bureau of Education and Testing's duties are dedicated to the Division of Professions' professional board offices. The bureau is responsible for examination development and administration. The bureau also processes continuing education provider and course applications. The bureau is responsible for 18 professions, of which 15 fall under the Division of Professions. This transfer will align the functions and activities of the bureau with professional board offices within the division that are ultimately responsible for testing, continuing education and licensing of professionals.

The OAD function was used to adjust the salary to match the amount transferred.

Salary Rate	(1,487,564)
FTE	(43.00)
Salaries and Benefits	(\$2,073,126)
Expenses	(369,041)
Operating Capital Outlay	(3,000)
Examination Testing Services	(961,836)
Contracted Services	(10,000)
Operation of Motor Vehicles	(1,000)
Risk Management Insurance	(4,804)
Transfer to DMS/HR Services	(17,929)
Total	<u>(\$3,440,736)</u>

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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 THE BUREAU OF TESTING AND				
CONTINUING EDUCATION FROM SERVICE				
OPERATIONS PROGRAM TO PROFESSIONAL				
REGULATION PROGRAM - DEDUCT				1801800

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
R4002 001	43.00-	1,487,564-		644,841-	2,132,405-	0.00	2,132,405-
TOTALS FOR ISSUE BY FUND							
2547 PROFESSIONAL REGULATION TF							2,132,405-
	43.00-	1,487,564-		644,841-	2,132,405-		2,132,405-
OTHER SALARY AMOUNT							
2547 PROFESSIONAL REGULATION TF							59,279
							2,073,126-

TRANSFER POSITION FROM TESTING AND							
CONTINUING EDUCATION TO CUSTOMER							
CALL CENTER - DEDUCT							1808640
SALARY RATE							000000
SALARY RATE.....	38,809-						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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 TESTING AND				
CONTINUING EDUCATION TO CUSTOMER				
CALL CENTER - DEDUCT				1808640
SALARIES AND BENEFITS				010000
1.00- PROFESSIONAL REGULATION TF-STATE		57,651-		2547 1
EXPENSES				040000
PROFESSIONAL REGULATION TF-STATE		2,000-		2547 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PROFESSIONAL REGULATION TF-STATE		399-		2547 1
TOTAL: TRANSFER POSITION FROM TESTING AND				1808640
CONTINUING EDUCATION TO CUSTOMER				
CALL CENTER - DEDUCT				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		60,050-		
TOTAL SALARY RATE.....	38,809-			

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation requests the transfer of 1 FTE and \$60,050 in budget authority from the Testing and Continuing Education budget Entity to the Customer Contact Center budget entity within the Division of Service Operations. This position will serve as the Department's Consumer Advocate in the Director's Office. The Consumer Advocate ensures that licensees and the public are responded to in a timely manner regarding inquiries, requests for information and complaints. This transfer will realign the position and funding appropriately to meet the needs of the Division.

Salary Rate (38,809)

Salaries and Benefits (\$57,651)

Expenses (2,000)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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 TESTING AND				
CONTINUING EDUCATION TO CUSTOMER				
CALL CENTER - DEDUCT				1808640
Transfer to DMS/HR Services	(399)			
Total	(\$60,050)			

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
1087 EXAMINATION DEVELOPMENT SPECIALIST							
10341 001	1.00-	38,809-		18,842-	57,651-	0.00	57,651-
TOTALS FOR ISSUE BY FUND							
2547 PROFESSIONAL REGULATION TF							57,651-
	1.00-	38,809-		18,842-	57,651-		57,651-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE		15,965		2547 1
	=====	=====	=====	
ANNUALIZATION OF ISSUES PARTIALLY				
FUNDED IN PRIOR YEAR				2600000
TRANSFER TO DEPARTMENT OF				
AGRICULTURE AND CONSUMER				
SERVICES - PROFESSIONAL				
SURVEYORS AND MAPPERS				2605600
SPECIAL CATEGORIES				100000
EXAMINATION TESTING SVCS				100106
PROFESSIONAL REGULATION TF-STATE		25,235-		2547 1
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The passage of Senate Bill 1744 during the 2009 Legislative Session provided for a type two transfer of the licensing and regulation of Professional Surveyors and Mappers from the Division of Professions within the Department of Business and Professional Regulation (DBPR) to the Department of Agriculture and Consumer Services (DACS) effective October 1, 2009.

The DBPR estimated an annual reduction amount of \$140,628 in appropriations to be transferred to DACS. A budget amendment (EOG #B0256) was submitted and approved to transfer the estimated nine month proration (October 1, 2009 through June 30, 2010) amount of \$105,403 to DACS.

The Department of Business and Professional Regulation requests to transfer the annualized portion of \$35,225 to the Department of Agriculture and Consumer Services.

Professional Regulation	
Compliance and Enforcement	
Other Personal Services	(\$ 1,100)
Expenses	(7,188)
Unlicensed Activity	(1,702)

Testing and Continuing Education

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PRG: SERVICE OPERATION				79040000
<u>TESTING/CON'T EDUCATION</u>				79040300
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY				
FUNDED IN PRIOR YEAR				2600000
TRANSFER TO DEPARTMENT OF				
AGRICULTURE AND CONSUMER				
SERVICES - PROFESSIONAL				
SURVEYORS AND MAPPERS				2605600
Exam Testing Services		(25,235)		
Total Request		(\$35,225)		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				0000000
SALARY RATE.....	9,591,792			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	241.00			
PROFESSIONAL REGULATION TF-STATE	13,303,197			2547 1
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
PROFESSIONAL REGULATION TF-STATE	562,880			2547 1
	=====	=====	=====	
EXPENSES				040000
PROFESSIONAL REGULATION TF-STATE	3,069,963			2547 1
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
PROFESSIONAL REGULATION TF-STATE	23,000			2547 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
PROFESSIONAL REGULATION TF-STATE	251,900			2547 1
	=====	=====	=====	
LEGAL SERVICES CONTRACT				100047
PROFESSIONAL REGULATION TF-STATE	899,080			2547 1
	=====	=====	=====	
UNLICENSED ACTIVITIES				100399
PROFESSIONAL REGULATION TF-STATE	1,280,050			2547 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CL PAY/CONST RECOVERY FUND				100455
PROFESSIONAL REGULATION TF-STATE		600,000		2547 1
CLAIMS/AUCTION RECOVERY FND				100456
PROFESSIONAL REGULATION TF-STATE		100,000		2547 1
TRANS. ARCHITECT ACTIVITES				100556
PROFESSIONAL REGULATION TF-STATE		425,239		2547 1
CONTRACTED SERVICES				100777
PROFESSIONAL REGULATION TF-STATE		116,590		2547 1
OPERATION/MOTOR VEHICLES				102289
PROFESSIONAL REGULATION TF-STATE		239,136		2547 1
RISK MANAGEMENT INSURANCE				103241
PROFESSIONAL REGULATION TF-STATE		147,581		2547 1
MINORITY SCHOLARSHIPS/CPA				103873
PROFESSIONAL REGULATION TF-STATE		100,000		2547 1
TR/DMS/HR SVCS/STW CONTRCT				107040
PROFESSIONAL REGULATION TF-STATE		108,248		2547 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-FEMC CONTRACTED SVCS				108020
PROFESSIONAL REGULATION TF-STATE		2,070,000		2547 1
		=====		
FINANCIAL ASSISTANCE PAYMT				110000
SCHOLAR/REAL ESTATE REC FD				110161
PROFESSIONAL REGULATION TF-STATE		450,000		2547 1
		=====		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		241.00		
TOTAL ISSUE.....		23,746,864		
TOTAL SALARY RATE.....		9,591,792		
		=====		
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
PROFESSIONAL REGULATION TF-STATE		49,115		2547 1
		=====		
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				1002000
FISCAL YEAR 2009-10				010000
SALARIES AND BENEFITS				
PROFESSIONAL REGULATION TF-STATE		18,979		2547 1
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>COMPLIANCE AND ENFORCEMENT</u>				79050100
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF EOG #B0273 - TRANSFER				
BUDGET AUTHORITY TO THE DIVISION OF				
PROFESSIONS FROM THE OFFICE OF THE				
GENERAL COUNSEL - ADD				1606010
SALARY RATE				000000
SALARY RATE.....	17,113			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE	28,972			2547 1
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
PROFESSIONAL REGULATION TF-STATE	10,170			2547 1
	=====	=====	=====	
TOTAL: REAPPROVAL OF EOG #B0273 - TRANSFER				1606010
BUDGET AUTHORITY TO THE DIVISION OF				
PROFESSIONS FROM THE OFFICE OF THE				
GENERAL COUNSEL - ADD				
TOTAL ISSUE.....	39,142			
TOTAL SALARY RATE.....	17,113			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department of Business of Professional Regulation requests the reapproval of Fiscal Year 2009-10 budget amendment EOG #B0273.

As part of its Legislative Budget Request for Fiscal Year 2009-10, the Department of Business and Professional Regulation requested the transfer of three (3) Full Time Equivalent (FTE) positions, 86,165 in salary rate, and \$169,515 in budget authority from the Office of the General Counsel (OGC) to the Division of Professions. These positions perform the receipt and processing of applications for disbursements from the Florida Homeowners' Construction Recovery Fund (FHCRF). The transfer request was to align the programmatic functions of processing consumer recovery applications for disbursements from the FHCRF with the professional board office that regulates the industry for the Florida Construction Industry Licensing Board. The issue was approved in the General Appropriations Act for Fiscal Year 2009-10.

The department has determined that the amounts transferred for salary rate, Salaries and Benefits and Other Personal Services (OPS) were not reflective of actual Salaries and Benefits and OPS costs as of June 30, 2009. Two of the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>COMPLIANCE AND ENFORCEMENT</u>				79050100
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF EOG #B0273 - TRANSFER				
BUDGET AUTHORITY TO THE DIVISION OF				
PROFESSIONS FROM THE OFFICE OF THE				
GENERAL COUNSEL - ADD				1606010

positions were re-classified by the OGC after the Fiscal Year 2009-10 Legislative Budget Request was submitted and the estimated change in Salaries and Benefits and salary rate were not reflected. The OPS amount requested was an estimated average amount and is too low.

A budget amendment was required to transfer the additional salary rate and budget authority from the Office of the General Counsel to the Division of Professions in order for the Division of Professions to have sufficient authority to pay the salaries of the transferred FTE and OPS positions.

The OAD function was used to adjust the salary amounts to match the budget amendment request.

Salary Rate	17,113
Salaries and Benefits	\$28,972
Other Personal Services	10,170
Total	<u>\$39,142</u>

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
01000 001	0.00	17,113		3,032	20,145	0.00	20,145

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF EOG #B0273 - TRANSFER				
BUDGET AUTHORITY TO THE DIVISION OF				
PROFESSIONS FROM THE OFFICE OF THE				
GENERAL COUNSEL - ADD				1606010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2547 PROFESSIONAL REGULATION TF							20,145
	0.00	17,113		3,032	20,145		20,145
OTHER SALARY AMOUNT							
2547 PROFESSIONAL REGULATION TF							8,827
							28,972

REAPPROVAL OF EOG #B0256 - TRANSFER							
BUDGET AUTHORITY FROM DBPR TO DOACS							
FOR THE BOARD OF PROFESSIONAL							
SURVEYORS AND MAPPERS - DEDUCT							1606050
OTHER PERSONAL SERVICES							030000
PROFESSIONAL REGULATION TF-STATE	4,344-						2547 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>COMPLIANCE AND ENFORCEMENT</u>				79050100
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF EOG #B0256 - TRANSFER				
BUDGET AUTHORITY FROM DBPR TO DOACS				
FOR THE BOARD OF PROFESSIONAL				
SURVEYORS AND MAPPERS - DEDUCT				1606050
EXPENSES				040000
PROFESSIONAL REGULATION TF-STATE		37,066-		2547 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
UNLICENSED ACTIVITIES				100399
PROFESSIONAL REGULATION TF-STATE		23,298-		2547 1
	=====	=====	=====	
TOTAL: REAPPROVAL OF EOG #B0256 - TRANSFER				1606050
BUDGET AUTHORITY FROM DBPR TO DOACS				
FOR THE BOARD OF PROFESSIONAL				
SURVEYORS AND MAPPERS - DEDUCT				
TOTAL ISSUE.....		64,708-		
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The passage of Senate Bill 1744 during the 2009 Legislative Session provided for a type two transfer of the licensing and regulation of Professional Surveyors and Mappers from the Division of Professions within the Department of Business and Professional Regulation (DBPR) to the Department of Agriculture and Consumer Services (DACS) effective October 1, 2009.
 The DBPR estimated an annual reduction amount of \$140,628 in appropriations to be transferred to DACS. A budget amendment (EOG #B0256) was submitted and approved to transfer the estimated nine month proration (October 1, 2009 June 30, 2010) amount of \$105,403 to DACS. The Department requests the budget amendment be continued for Fiscal Year 2010-11.

Professional Regulation	
Compliance and Enforcement	
Other Personal Services	(\$ 4,344)
Expenses	(37,066)
Unlicensed Activity	(23,298)

Division of Service Operations
 Central Intake Unit

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>COMPLIANCE AND ENFORCEMENT</u>				79050100
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF EOG #B0256 - TRANSFER				
BUDGET AUTHORITY FROM DBPR TO DOACS				
FOR THE BOARD OF PROFESSIONAL				
SURVEYORS AND MAPPERS - DEDUCT				1606050
Expenses		(5,628)		
Testing and Continuing Education				
Exam Testing Services		(35,067)		
Total Request		(\$105,403)		

ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY FROM				
EXPENSE TO CONTRACTED SERVICES -				
DEDUCT				2000160
EXPENSES				040000
PROFESSIONAL REGULATION TF-STATE		16,960-		2547 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Division of Professions requests a transfer of \$16,960 in budget authority from the Expenses appropriation category to the Contracted Services appropriation category.

The Department of Business and Professional Regulation made a procedural change this fiscal year to direct charge all FED EX charges to the divisions within the department. In prior years, FED EX was charged to one account in the Administrative Trust Fund and then cost allocated back to each division. FED EX is paid contractually from the contracted services category. The division sends legal and/or sensitive materials overnight via Federal Express carrier to ensure tracking and safe delivery.

Realignment is necessary to make sure invoices are paid from the proper appropriation category.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY FROM				
EXPENSE TO CONTRACTED SERVICES -				
DEDUCT				2000160

Expenses (\$16,960)

REALIGN BUDGET AUTHORITY TO				
CONTRACTED SERVICES FROM				
EXPENSE - ADD				2000170
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
PROFESSIONAL REGULATION TF-STATE		16,960		2547 1

=====

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Division of Professions requests a transfer of \$16,960 in budget authority from the Expenses appropriation category to the Contracted Services appropriation category.

The Department of Business and Professional Regulation made a procedural change this fiscal year to direct charge all FED EX charges to the divisions within the department. In prior years, FED EX was charged to one account in the Administrative Trust Fund and then cost allocated back to each division. FED EX is paid contractually from the contracted services category. The division sends legal and/or sensitive materials overnight via Federal Express carrier to ensure tracking and safe delivery.

Realignment is necessary to make sure invoices are paid from the proper appropriation category.

Expenses \$16,960

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE		94,895		2547 1
=====				
ANNUALIZATION OF ISSUES PARTIALLY				
FUNDED IN PRIOR YEAR				2600000
TRANSFER TO DEPARTMENT OF				
AGRICULTURE AND CONSUMER				
SERVICES - PROFESSIONAL				
SURVEYORS AND MAPPERS				2605600
OTHER PERSONAL SERVICES				030000
PROFESSIONAL REGULATION TF-STATE		1,100-		2547 1
=====				
EXPENSES				040000
PROFESSIONAL REGULATION TF-STATE		7,188-		2547 1
=====				
SPECIAL CATEGORIES				100000
UNLICENSED ACTIVITIES				100399
PROFESSIONAL REGULATION TF-STATE		1,702-		2547 1
=====				
TOTAL: TRANSFER TO DEPARTMENT OF				2605600
AGRICULTURE AND CONSUMER				
SERVICES - PROFESSIONAL				
SURVEYORS AND MAPPERS				
TOTAL ISSUE.....		9,990-		
=====				

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The passage of Senate Bill 1744 during the 2009 Legislative Session provided for a type two transfer of the licensing and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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>
ANNUALIZATION OF ISSUES PARTIALLY				
FUNDED IN PRIOR YEAR				2600000
TRANSFER TO DEPARTMENT OF				
AGRICULTURE AND CONSUMER				
SERVICES - PROFESSIONAL				
SURVEYORS AND MAPPERS				2605600

regulation of Professional Surveyors and Mappers from the Division of Professions within the Department of Business and Professional Regulation (DBPR) to the Department of Agriculture and Consumer Services (DACS) effective October 1, 2009.

The DBPR estimated an annual reduction amount of \$140,628 in appropriations to be transferred to DACS. A budget amendment (EOG #B0256) was submitted and approved to transfer the estimated nine month proration (October 1, 2009 thru June 30, 2010) amount of \$105,403 to DACS.

The Department of Business and Professional Regulation requests to transfer the annualized portion of \$35,225 to the Department of Agriculture and Consumer Services.

Professional Regulation	
Compliance and Enforcement	
Other Personal Services	(\$ 1,100)
Expenses	(7,188)
Unlicensed Activity	(1,702)
Testing and Continuing Education	
Exam Testing Services	(25,235)

Total Request	(\$35,225)

TOTAL: REGULATION AND LICENSING		<u>1204.00.00.00</u>
BY FUND TYPE		
	241.00	
TRUST FUNDS.....	23,874,297	2000
SALARY RATE.....	9,608,905	
	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>FLORIDA BOXING COMMISSION</u>				79050400
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	222,062			
SALARIES AND BENEFITS				010000
4.00				
PROFESSIONAL REGULATION TF-STATE	298,036			2547 1
OTHER PERSONAL SERVICES				030000
PROFESSIONAL REGULATION TF-STATE	82,551			2547 1
EXPENSES				040000
PROFESSIONAL REGULATION TF-STATE	166,826			2547 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
PROFESSIONAL REGULATION TF-STATE	2,000			2547 1
RISK MANAGEMENT INSURANCE				103241
PROFESSIONAL REGULATION TF-STATE	537			2547 1
TR/DMS/HR SVCS/STW CONTRCT				107040
PROFESSIONAL REGULATION TF-STATE	4,690			2547 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....	554,640			
TOTAL SALARY RATE.....	222,062			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>FLORIDA BOXING COMMISSION</u>				79050400
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
PROFESSIONAL REGULATION TF-STATE		1,736		2547 1
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE		325		2547 1
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE		1,625		2547 1
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	4.00			2000
SALARY RATE.....		558,326		
SALARY RATE.....		222,062		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
TEST/CONTINUE EDUCATION				79050500
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER THE BUREAU OF TESTING AND				
CONT EDUCATION TO PROFESSIONAL				
REGULATION PROGRAM FROM SERVICE				
OPERATIONS PROGRAM - ADD				1801810
SALARY RATE				000000
SALARY RATE.....	1,487,564			
=====				
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE	43.00			
PROFESSIONAL REGULATION TF-STATE	2,073,126			2547 1
=====				
EXPENSES				040000
PROFESSIONAL REGULATION TF-STATE	369,041			2547 1
=====				
OPERATING CAPITAL OUTLAY				060000
PROFESSIONAL REGULATION TF-STATE	3,000			2547 1
=====				
SPECIAL CATEGORIES				100000
EXAMINATION TESTING SVCS				100106
PROFESSIONAL REGULATION TF-STATE	961,836			2547 1
=====				
CONTRACTED SERVICES				100777
PROFESSIONAL REGULATION TF-STATE	10,000			2547 1
=====				
OPERATION/MOTOR VEHICLES				102289
PROFESSIONAL REGULATION TF-STATE	1,000			2547 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
TEST/CONTINUE EDUCATION				79050500
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER THE BUREAU OF TESTING AND				
CONT EDUCATION TO PROFESSIONAL				
REGULATION PROGRAM FROM SERVICE				
OPERATIONS PROGRAM - ADD				1801810
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
PROFESSIONAL REGULATION TF-STATE	4,804			2547 1
TR/DMS/HR SVCS/STW CONTRCT				107040
PROFESSIONAL REGULATION TF-STATE	17,929			2547 1
TOTAL: TRANSFER THE BUREAU OF TESTING AND				1801810
CONT EDUCATION TO PROFESSIONAL				
REGULATION PROGRAM FROM SERVICE				
OPERATIONS PROGRAM - ADD				
TOTAL POSITIONS.....	43.00			
TOTAL ISSUE.....	3,440,736			
TOTAL SALARY RATE.....	1,487,564			

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation requests the transfer of the Testing and Continuing Education budget entity from the Service Operations Program to the Professional Regulation Program.

This majority of the Bureau of Education and Testing's duties are dedicated to the Division of Professions' professional board offices. The bureau is responsible for examination development and administration. The bureau also processes continuing education provider and course applications. The bureau is responsible for 18 professions, of which 15 fall under the Division of Professions. This transfer will align the functions and activities of the bureau with professional board offices within the division that are ultimately responsible for testing, continuing education and licensing of professionals.

The OAD function was used to adjust the salary to match the amount transferred.

Salary Rate 1,487,564

FTE 43.00

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
TEST/CONTINUE EDUCATION				79050500
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER THE BUREAU OF TESTING AND				
CONT EDUCATION TO PROFESSIONAL				
REGULATION PROGRAM FROM SERVICE				
OPERATIONS PROGRAM - ADD				1801810

Salaries and Benefits	\$2,073,126
Expenses	369,041
Operating Capital Outlay	3,000
Examination Testing Services	961,836
Contracted Services	10,000
Operation of Motor Vehicles	1,000
Risk Management Insurance	4,804
Transfer to DMS/HR Services	17,929

Total	\$3,440,736

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
R4002 001	43.00	1,487,564		644,841	2,132,405	0.00	2,132,405

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
			AMOUNT	
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>TEST/CONTINUE EDUCATION</u>				79050500
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER THE BUREAU OF TESTING AND				
CONT EDUCATION TO PROFESSIONAL				
REGULATION PROGRAM FROM SERVICE				
OPERATIONS PROGRAM - ADD				1801810

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2547 PROFESSIONAL REGULATION TF							2,132,405
	43.00	1,487,564		644,841	2,132,405		2,132,405
OTHER SALARY AMOUNT							
2547 PROFESSIONAL REGULATION TF							59,279-
							2,073,126

TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	43.00						2000
SALARY RATE.....		3,440,736					
		1,487,564					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PARI-MUTUEL WAGERING				79100000
PARI-MUTUEL WAGERING				79100400
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	2,788,947			
=====				
SALARIES AND BENEFITS				010000
PARI-MUTUEL WAGERING TF -STATE	67.00	3,814,197		2520 1
=====				
OTHER PERSONAL SERVICES				030000
PARI-MUTUEL WAGERING TF -STATE	1,558,666			2520 1
=====				
EXPENSES				040000
PARI-MUTUEL WAGERING TF -STATE	718,759			2520 1
=====				
OPERATING CAPITAL OUTLAY				060000
PARI-MUTUEL WAGERING TF -STATE	15,532			2520 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
PARI-MUTUEL WAGERING TF -STATE	24,802			2520 1
=====				
CONTRACTED SERVICES				100777
PARI-MUTUEL WAGERING TF -STATE	7,317			2520 1
=====				
OPERATION/MOTOR VEHICLES				102289
PARI-MUTUEL WAGERING TF -STATE	22,000			2520 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PARI-MUTUEL WAGERING				79100000
PARI-MUTUEL WAGERING				79100400
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
PARI-MUTUEL WAGERING TF -STATE		271,963		2520 1
TAX COLLECTION (EQUAL)				105510
PARI-MUTUEL WAGERING TF -STATE		60,725		2520 1
RACING ANIMAL MED RESEARCH				105511
PARI-MUTUEL WAGERING TF -STATE		100,000		2520 1
PARI-MUTUEL LAB CONTRACT				105515
PARI-MUTUEL WAGERING TF -STATE		2,266,000		2520 1
TR/DMS/HR SVCS/STW CONTRCT				107040
PARI-MUTUEL WAGERING TF -STATE		45,385		2520 1
CON/PARI-MUT WAG/COMPL SYS				109062
PARI-MUTUEL WAGERING TF -STATE		296,476		2520 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		67.00		
TOTAL ISSUE.....		9,201,822		
TOTAL SALARY RATE.....		2,788,947		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PARI-MUTUEL WAGERING				79100000
PARI-MUTUEL WAGERING				79100400
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
PARI-MUTUEL WAGERING TF -STATE		184,380-		2520 1
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
PARI-MUTUEL WAGERING TF -STATE		5,110		2520 1
NONRECURRING EXPENDITURES				2100000
PARI-MUTUEL WAGERING - QUARTERHORSE				
TRACKS/CARDROOMS				2103070
EXPENSES				040000
PARI-MUTUEL WAGERING TF -STATE		4,450-		2520 1
OPERATING CAPITAL OUTLAY				060000
PARI-MUTUEL WAGERING TF -STATE		2,500-		2520 1
TOTAL: PARI-MUTUEL WAGERING - QUARTERHORSE				2103070
TRACKS/CARDROOMS				
TOTAL ISSUE.....		6,950-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PARI-MUTUEL WAGERING				79100000
<u>PARI-MUTUEL WAGERING</u>				79100400
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
PARI-MUTUEL WAGERING TF -STATE		25,550		2520 1
	=====	=====	=====	
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
		67.00		
TRUST FUNDS.....		9,041,152		2000
SALARY RATE.....		2,788,947		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PARI-MUTUEL WAGERING				79100000
SLOT MACHINE REGULATION				79100500
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	2,084,631			
=====				
SALARIES AND BENEFITS				010000
	53.00			
PARI-MUTUEL WAGERING TF -STATE	2,835,908			2520 1
=====				
OTHER PERSONAL SERVICES				030000
PARI-MUTUEL WAGERING TF -STATE	10,000			2520 1
=====				
EXPENSES				040000
PARI-MUTUEL WAGERING TF -STATE	488,549			2520 1
=====				
OPERATING CAPITAL OUTLAY				060000
PARI-MUTUEL WAGERING TF -STATE	25,537			2520 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
PARI-MUTUEL WAGERING TF -STATE	15,000			2520 1
=====				
GAMBLING PREVENTION CONT				100051
PARI-MUTUEL WAGERING TF -STATE	750,000			2520 1
=====				
TR/FDLE/SLOT INVESTIGATION				100613
PARI-MUTUEL WAGERING TF -STATE	430,268			2520 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PARI-MUTUEL WAGERING				79100000
SLOT MACHINE REGULATION				79100500
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/STATE ATTY/SLOTS				100614
PARI-MUTUEL WAGERING TF -STATE		183,097		2520 1
CONTRACTED SERVICES				100777
PARI-MUTUEL WAGERING TF -STATE		265,000		2520 1
OPERATION/MOTOR VEHICLES				102289
PARI-MUTUEL WAGERING TF -STATE		16,000		2520 1
RISK MANAGEMENT INSURANCE				103241
PARI-MUTUEL WAGERING TF -STATE		5,772		2520 1
TR/DMS/HR SVCS/STW CONTRCT				107040
PARI-MUTUEL WAGERING TF -STATE		20,774		2520 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	53.00			
TOTAL ISSUE.....		5,045,905		
TOTAL SALARY RATE.....		2,084,631		
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
PARI-MUTUEL WAGERING TF -STATE		436		2520 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PARI-MUTUEL WAGERING				79100000
SLOT MACHINE REGULATION				79100500
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
PARI-MUTUEL WAGERING TF -STATE		4,678		2520 1
SPECIAL CATEGORIES				100000
TR/FDLE/SLOT INVESTIGATION				100613
PARI-MUTUEL WAGERING TF -STATE		467		2520 1
TR/STATE ATTY/SLOTS				100614
PARI-MUTUEL WAGERING TF -STATE		35		2520 1
TOTAL: ADJUSTMENT TO STATE HEALTH				1002000
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				
TOTAL ISSUE.....		5,180		
NONRECURRING EXPENDITURES				2100000
SLOT OPERATIONS - MIAMI-DADE				
FACILITIES				2103071
EXPENSES				040000
PARI-MUTUEL WAGERING TF -STATE		34,120-		2520 1
OPERATING CAPITAL OUTLAY				060000
PARI-MUTUEL WAGERING TF -STATE		10,837-		2520 1
TOTAL: SLOT OPERATIONS - MIAMI-DADE				2103071
FACILITIES				
TOTAL ISSUE.....		44,957-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PARI-MUTUEL WAGERING				79100000
SLOT MACHINE REGULATION				79100500
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
NONRECURRING EXPENDITURES				2100000
INCREASED SLOT ENFORCEMENT				
OPERATIONS DUE TO REDUCED FDLE				
ACTIVITIES				2103072
EXPENSES				040000
PARI-MUTUEL WAGERING TF -STATE		30,708-		2520 1
		=====		
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
PARI-MUTUEL WAGERING TF -STATE		15,000-		2520 1
		=====		
TOTAL: INCREASED SLOT ENFORCEMENT				2103072
OPERATIONS DUE TO REDUCED FDLE				
ACTIVITIES				
TOTAL ISSUE.....		45,708-		
		=====		
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
PARI-MUTUEL WAGERING TF -STATE		23,390		2520 1
		=====		
SPECIAL CATEGORIES				100000
TR/FDLE/SLOT INVESTIGATION				100613
PARI-MUTUEL WAGERING TF -STATE		2,335		2520 1
		=====		
TR/STATE ATTY/SLOTS				100614
PARI-MUTUEL WAGERING TF -STATE		175		2520 1
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PARI-MUTUEL WAGERING				79100000
<u>SLOT MACHINE REGULATION</u>				79100500
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
TOTAL: ADJUSTMENT TO STATE HEALTH				26A1200
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				
TOTAL ISSUE.....		25,900		
		=====		
ANNUALIZATION OF ISSUES PARTIALLY				
FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF SLOT MACHINE				
REGULATION				2605550
SALARIES AND BENEFITS				010000
PARI-MUTUEL WAGERING TF -STATE		71,646		2520 1
		=====		

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Fiscal Year 2009-10 General Appropriations Act provided 365,809 in salary rate, 11 positions and \$567,496 in budget authority to be held in reserve pending the receipt of an application fee for licensure by a slot machine facility in Miami-Dade County. Proviso language contained in Specific Appropriation 2242 stated that upon receipt of an application fee for licensure by a slot machine facility in Miami-Dade County, the Department of Business and Professional Regulation is authorized to submit a budget amendment for the release of positions and funds pursuant to Chapter 216, Florida Statutes.

Calder Race Course and Flagler Greyhound Racing & Poker submitted applications along with the \$3 million license fee. Flagler Greyhound Racing & Poker anticipated opening for slot operations in October 2009, and Calder Race Course anticipates opening January 2010.

The Department of Business and Professional Regulation, Slot Machine Regulation requested and was approved the release of 6 FTE, 199,488 in Salary Rate, and \$214,937 in Salaries and Benefits from reserve (EOG #B0225). The Salaries and Benefits amount was appropriated with a 25% lapse. This request is annualize the Salaries and Benefits amount for a full years funding.

Salaries and Benefits \$71,646

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	POS	AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: HOTELS & RESTAURANTS				79200000
<u>COMPLIANCE AND ENFORCEMENT</u>				79200100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	11,034,402			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
HOTEL AND RESTAURANT TF	296.00			
-STATE	15,201,864			2375 1
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
HOTEL AND RESTAURANT TF	6,200			
-STATE				2375 1
	=====	=====	=====	
EXPENSES				040000
HOTEL AND RESTAURANT TF	1,759,314			
-STATE				2375 1
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
HOTEL AND RESTAURANT TF	8,500			
-STATE				2375 1
	=====	=====	=====	
LUMP SUM				090000
HOSPITALITY ED-SCH TO CAR	6.00			090704
HOTEL AND RESTAURANT TF	706,698			
-STATE				2375 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TR/DOH-EPIDEMIOLOGICAL SVR				100159
HOTEL AND RESTAURANT TF	607,149			
-STATE				2375 1
	=====	=====	=====	
CONTRACTED SERVICES				100777
HOTEL AND RESTAURANT TF	92,900			
-STATE				2375 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: HOTELS & RESTAURANTS				79200000
<u>COMPLIANCE AND ENFORCEMENT</u>				79200100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
OPERATION/MOTOR VEHICLES				102289
HOTEL AND RESTAURANT TF -STATE		390,794		2375 1
		=====		
RISK MANAGEMENT INSURANCE				103241
HOTEL AND RESTAURANT TF -STATE		224,669		2375 1
		=====		
TR/DMS/HR SVCS/STW CONTRCT				107040
HOTEL AND RESTAURANT TF -STATE		116,759		2375 1
		=====		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	302.00			
TOTAL ISSUE.....	19,114,847			
TOTAL SALARY RATE.....	11,034,402			
		=====		
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
HOTEL AND RESTAURANT TF -STATE		33,262-		2375 1
		=====		
ADJUSTMENT TO STATE HEALTH				1002000
INSURANCE PREMIUM CONTRIBUTION -				010000
FISCAL YEAR 2009-10				
SALARIES AND BENEFITS				
HOTEL AND RESTAURANT TF -STATE		22,845		2375 1
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: HOTELS & RESTAURANTS				79200000
COMPLIANCE AND ENFORCEMENT				79200100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
HOTEL AND RESTAURANT TF -STATE		114,225		2375 1
=====		=====		=====
REDIRECTION OF DEPARTMENT RESOURCES				4200000
REDIRECT HOSPITALITY EDUCATION				
PROGRAM - DEDUCT				4200900
SALARY RATE				000000
SALARY RATE.....		270,666-		
=====		=====		=====
SALARIES AND BENEFITS				010000
=====		6.00-		=====
=====		=====		=====
LUMP SUM				090000
HOSPITALITY ED-SCH TO CAR				090704
HOTEL AND RESTAURANT TF -STATE		706,698-		2375 1
=====		=====		=====
TOTAL: REDIRECT HOSPITALITY EDUCATION				4200900
PROGRAM - DEDUCT				
TOTAL POSITIONS.....		6.00-		
TOTAL ISSUE.....		706,698-		
TOTAL SALARY RATE.....		270,666-		
=====		=====		=====

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation's Hospitality Education Program (HEP) is supported by the Division of Hotels and Restaurants. The Fiscal Year 2009-10 General Appropriations Act transferred six Full-Time-Equivalent (FTE) positions and \$706,698 in budget authority related to the Hospitality Education Program from standard operating budget categories to a Lump Sum Category for the School to Career Grant.

Effective October 1, 2009, the provisions of House Bill 425 altered the department's Hospitality Education Program, eliminating the need for these positions and providing funding for a School to Career Grant Program to be administered by

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: HOTELS & RESTAURANTS				79200000
<u>COMPLIANCE AND ENFORCEMENT</u>				79200100
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
REDIRECTION OF DEPARTMENT RESOURCES				4200000
REDIRECT HOSPITALITY EDUCATION				
PROGRAM - DEDUCT				4200900

the division.

The department requests the reduction of the six FTE and the transfer of \$706,698 from the Lump Sum Hospitality Education Program-School to Career appropriation category to the Grants and Aids School to Career appropriation category.

Lump Sum - Hospitality Education
 Program-School to Career (\$706,698)

FTE (6.00)

Salary Rate (270,666)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA03 OTHER CATEGORIES - FTE ONLY							
R5006 001	6.00-					0.00	
TOTALS FOR ISSUE BY FUND	6.00-						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
R5007 001		270,666-					
TOTAL SALARY RATE		270,666-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: HOTELS & RESTAURANTS				79200000
<u>COMPLIANCE AND ENFORCEMENT</u>				79200100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
REDIRECTION OF DEPARTMENT RESOURCES				4200000
REDIRECT HOSPITALITY EDUCATION				
PROGRAM - ADD				4200910
SPECIAL CATEGORIES				100000
G/A-SCHOOL-TO-CAREER				100354
HOTEL AND RESTAURANT TF -STATE		706,698		2375 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation's Hospitality Education Program (HEP) is supported by the Division of Hotels and Restaurants. The Fiscal Year 2009-10 General Appropriations Act transferred six Full-Time-Equivalent (FTE) positions and \$706,698 in budget authority related to the Hospitality Education Program from standard operating budget categories to a Lump Sum Category for the School to Career Grant.

Effective October 1, 2009, the provisions of House Bill 425 altered the department's Hospitality Education Program, eliminating the need for these positions and providing funding for a School to Career Grant Program to be administered by the division.

The department requests the reduction of the six FTE and the transfer of \$706,698 from the Lump Sum Hospitality Education Program-School to Career appropriation category to the Grants and Aids School to Career appropriation category.

Grants and Aids School to Career \$706,698

TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	296.00			
SALARY RATE.....		19,218,655		2000
		10,763,736		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
<u>COMPLIANCE AND ENFORCEMENT</u>				79400100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				0000000
SALARY RATE.....	8,905,075			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	193.75			
ALCOHOLIC,BEV,TOBACCO TF -STATE	12,112,280			2022 1
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
ALCOHOLIC,BEV,TOBACCO TF -STATE	7,075			2022 1
	=====	=====	=====	
EXPENSES				040000
ALCOHOLIC,BEV,TOBACCO TF -STATE	1,631,987			2022 1
FED LAW ENFORCEMENT TF -STATE	34,330			2719 1
	-----	-----	-----	
TOTAL APPRO.....	1,666,317			
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
FED LAW ENFORCEMENT TF -STATE	54,670			2719 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
ALCOHOLIC,BEV,TOBACCO TF -STATE	315,644			2022 1
FED LAW ENFORCEMENT TF -STATE	56,000			2719 1
	-----	-----	-----	
TOTAL APPRO.....	371,644			
	=====	=====	=====	
CONTRACTED SERVICES				100777
ALCOHOLIC,BEV,TOBACCO TF -STATE	30,231			2022 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
<u>COMPLIANCE AND ENFORCEMENT</u>				79400100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
OPER & MAINT OF PATROL VEH				102275
ALCOHOLIC, BEV, TOBACCO TF -STATE		783,675		2022 1
	=====	=====	=====	
RISK MANAGEMENT INSURANCE				103241
ALCOHOLIC, BEV, TOBACCO TF -STATE		801,795		2022 1
	=====	=====	=====	
SALARY INCENTIVE PAYMENTS				103290
ALCOHOLIC, BEV, TOBACCO TF -STATE		224,676		2022 1
	=====	=====	=====	
TR/CONTRACTED DISPTCH SVCS				103980
ALCOHOLIC, BEV, TOBACCO TF -STATE		140,000		2022 1
	=====	=====	=====	
TR/DMS/HR SVCS/STW CONTRCT				107040
ALCOHOLIC, BEV, TOBACCO TF -STATE		78,443		2022 1
	=====	=====	=====	
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	193.75			
TOTAL ISSUE.....		16,270,806		
TOTAL SALARY RATE.....		8,905,075		
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
ALCOHOLIC, BEV, TOBACCO TF -STATE		54,151-		2022 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
<u>COMPLIANCE AND ENFORCEMENT</u>				79400100
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
ALCOHOLIC, BEV, TOBACCO TF -STATE		14,677		2022 1
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER FUNDS TO CONTRACTED				
SERVICES FOR MACOM MAINTENANCE				
AGREEMENT FOR LAW ENFORCEMENT				
RADIOS				160F090
EXPENSES				040000
ALCOHOLIC, BEV, TOBACCO TF -STATE		47,813-		2022 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ALCOHOLIC, BEV, TOBACCO TF -STATE		47,813		2022 1
=====				

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Division of Alcoholic Beverages and Tobacco requests a transfer of \$47,813 in budget authority from the Expense appropriation category to the Contracted Services appropriation category.

Chapter 2005-152, Laws of Florida, amended Chapter 216, Florida Statutes, removing "contractual services" from the list of items included in the definition of the Expenses appropriation category. Due to this change in law, state agencies removed "contractual services" budget from the Expenses category and added it back to an appropriation category for the payment of contractual services.

The Division of Alcoholic Beverages and Tobacco's Compliance and Enforcement budget entity has a \$47,813 annual maintenance agreement with MACOM for the repair and maintenance of law enforcement radios. This maintenance agreement has been identified by Finance and Accounting as a contracted service and should no longer be paid from the Expense appropriation category. A transfer is needed from the Expense appropriation category to the Contracted Services appropriation category to properly align budget authority to meet the needs of the Division and ensure proper payment.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
<u>COMPLIANCE AND ENFORCEMENT</u>				79400100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER FUNDS TO CONTRACTED				
SERVICES FOR MACOM MAINTENANCE				
AGREEMENT FOR LAW ENFORCEMENT				
RADIOS				160F090

A five percent transfer was requested for this issue and approved in Fiscal Year 2009-10.

Expenses (\$47,813)

Contracted Services \$47,813

Total -0-

INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITIONS FROM COMPLIANCE				
AND ENFORCEMENT TO STANDARDS AND				
LICENSURE - PROFESSIONAL STANDARDS				
UNIT - DEDUCT				1808600
SALARY RATE				000000
SALARY RATE.....	124,252-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
ALCOHOLIC, BEV, TOBACCO TF -STATE	3.00-	187,783-		2022 1
	=====	=====	=====	
EXPENSES				040000
ALCOHOLIC, BEV, TOBACCO TF -STATE		42,865-		2022 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
<u>COMPLIANCE AND ENFORCEMENT</u>				79400100
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITIONS FROM COMPLIANCE AND ENFORCEMENT TO STANDARDS AND LICENSURE - PROFESSIONAL STANDARDS UNIT - DEDUCT				1808600
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
ALCOHOLIC, BEV, TOBACCO TF -STATE	3,120-			2022 1
TR/DMS/HR SVCS/STW CONTRCT				107040
ALCOHOLIC, BEV, TOBACCO TF -STATE	1,197-			2022 1
TOTAL: TRANSFER POSITIONS FROM COMPLIANCE AND ENFORCEMENT TO STANDARDS AND LICENSURE - PROFESSIONAL STANDARDS UNIT - DEDUCT				1808600
TOTAL POSITIONS.....	3.00-			
TOTAL ISSUE.....		234,965-		
TOTAL SALARY RATE.....		124,252-		

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Division of Alcoholic Beverages and Tobacco is requesting that the Professional Standards Unit, consisting of a Law Enforcement Lieutenant (#790000046), a Government Analyst II (#790000070), and a Staff Assistant (#790001038) and \$234,965 in budget authority be transferred from the Bureau of Compliance & Enforcement to the Director's Office within the Bureau of Standards & Licensure.

The Professional Standards Unit is located in Tallahassee and reports to the Director of Alcoholic Beverages and Tobacco. The Unit is responsible for accreditation, file review, and office inspections statewide. In addition, the Unit handles all Internal Affairs Investigations for all three bureaus within the division.

To better align the Division's organizational structure and address the needs of the Bureaus, the Division is requesting three positions be transferred from the budget of Compliance & Enforcement to Standards & Licensure.

Salary Rate (124,252)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
<u>COMPLIANCE AND ENFORCEMENT</u>				79400100
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITIONS FROM COMPLIANCE AND ENFORCEMENT TO STANDARDS AND LICENSURE - PROFESSIONAL STANDARDS UNIT - DEDUCT				1808600

Salaries and Benefits	(\$187,783)
Expenses	(42,865)
Salary Incentive Payments	(3,120)
Transfer to DMS/HR Services	(1,197)
Total	(\$234,965)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0120 STAFF ASSISTANT							
01038 001	1.00-	23,573-		16,226-	39,799-	0.00	39,799-
2225 GOVERNMENT ANALYST II							
00070 001	1.00-	52,200-		21,299-	73,499-	0.00	73,499-
8522 LAW ENFORCEMENT LIEUTENANT							
00046 001	1.00-	48,479-		26,006-	74,485-	0.00	74,485-
TOTALS FOR ISSUE BY FUND							
2022 ALCOHOLIC, BEV, TOBACCO TF							187,783-
	3.00-	124,252-		63,531-	187,783-		187,783-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
<u>COMPLIANCE AND ENFORCEMENT</u>				79400100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
ALCOHOLIC, BEV, TOBACCO TF -STATE		73,385		2022 1
	=====	=====	=====	
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....		190.75		
SALARY RATE.....		16,069,752		2000
SALARY RATE.....		8,780,823		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
<u>STANDARDS AND LICENSURE</u>				79400200
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				0000000
SALARY RATE.....	2,349,892			
=====				
SALARIES AND BENEFITS				010000
60.00				
ALCOHOLIC,BEV,TOBACCO TF -STATE	3,351,553			2022 1
=====				
OTHER PERSONAL SERVICES				030000
ALCOHOLIC,BEV,TOBACCO TF -STATE	800			2022 1
=====				
EXPENSES				040000
ALCOHOLIC,BEV,TOBACCO TF -STATE	550,324			2022 1
=====				
OPERATING CAPITAL OUTLAY				060000
ALCOHOLIC,BEV,TOBACCO TF -STATE	5,000			2022 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ALCOHOLIC,BEV,TOBACCO TF -STATE	17,733			2022 1
=====				
RISK MANAGEMENT INSURANCE				103241
ALCOHOLIC,BEV,TOBACCO TF -STATE	15,997			2022 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
ALCOHOLIC,BEV,TOBACCO TF -STATE	24,301			2022 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
<u>STANDARDS AND LICENSURE</u>				79400200
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	60.00			
TOTAL ISSUE.....	3,965,708			
TOTAL SALARY RATE.....	2,349,892			
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ALCOHOLIC,BEV,TOBACCO TF -STATE	5,504-			2022 1
	=====	=====	=====	
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
ALCOHOLIC,BEV,TOBACCO TF -STATE	4,833			2022 1
	=====	=====	=====	
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITIONS FROM COMPLIANCE				
AND ENFORCEMENT TO STANDARDS AND				
LICENSURE - PROFESSIONAL STANDARDS				
UNIT - ADD				1808610
SALARY RATE				000000
SALARY RATE.....	124,252			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
3.00				
ALCOHOLIC,BEV,TOBACCO TF -STATE	187,783			2022 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
<u>STANDARDS AND LICENSURE</u>				79400200
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				1204.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITIONS FROM COMPLIANCE AND ENFORCEMENT TO STANDARDS AND LICENSURE - PROFESSIONAL STANDARDS UNIT - ADD				1808610
EXPENSES				040000
ALCOHOLIC, BEV, TOBACCO TF -STATE	42,865			2022 1
=====				
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
ALCOHOLIC, BEV, TOBACCO TF -STATE	3,120			2022 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
ALCOHOLIC, BEV, TOBACCO TF -STATE	1,197			2022 1
=====				
TOTAL: TRANSFER POSITIONS FROM COMPLIANCE AND ENFORCEMENT TO STANDARDS AND LICENSURE - PROFESSIONAL STANDARDS UNIT - ADD				1808610
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....	234,965			
TOTAL SALARY RATE.....	124,252			
=====				

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Division of Alcoholic Beverages and Tobacco is requesting that the Professional Standards Unit, consisting of a Law Enforcement Lieutenant (#790000046), a Government Analyst II (#790000070), and a Staff Assistant (#790001038) and \$234,965 in budget authority be transferred from the Bureau of Compliance & Enforcement to the Director's Office within the Bureau of Standards & Licensure.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
<u>STANDARDS AND LICENSURE</u>				79400200
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITIONS FROM COMPLIANCE				
AND ENFORCEMENT TO STANDARDS AND				
LICENSURE - PROFESSIONAL STANDARDS				
UNIT - ADD				1808610

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2022 ALCOHOLIC, BEV, TOBACCO TF							187,783
	3.00	124,252		63,531	187,783		187,783

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ADJUSTMENT TO STATE HEALTH INSURANCE FOR FY 2009-10 - 10 MONTH ANNUALIZATION							26A1200
SALARIES AND BENEFITS							010000
ALCOHOLIC, BEV, TOBACCO TF -STATE	24,165						2022 1
TOTAL: REGULATION AND LICENSING BY FUND TYPE							<u>1204.00.00.00</u>
TRUST FUNDS.....	63.00	4,224,167					2000
SALARY RATE.....	2,474,144						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
TAX COLLECTION				79400300
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	3,183,024			
SALARIES AND BENEFITS				010000
ALCOHOLIC, BEV, TOBACCO TF -STATE	83.00	4,436,096		2022 1
EXPENSES				040000
ALCOHOLIC, BEV, TOBACCO TF -STATE		723,741		2022 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ALCOHOLIC, BEV, TOBACCO TF -STATE		21,180		2022 1
CIGARETTE TAX STAMPS				102558
ALCOHOLIC, BEV, TOBACCO TF -STATE		976,505		2022 1
RISK MANAGEMENT INSURANCE				103241
ALCOHOLIC, BEV, TOBACCO TF -STATE		13,575		2022 1
TR/DMS/HR SVCS/STW CONTRCT				107040
ALCOHOLIC, BEV, TOBACCO TF -STATE		33,696		2022 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	83.00			
TOTAL ISSUE.....		6,204,793		
TOTAL SALARY RATE.....	3,183,024			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
TAX COLLECTION				79400300
PUBLIC PROTECTION				12
REGULATION AND LICENSING				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ALCOHOLIC, BEV, TOBACCO TF -STATE		4,079		2022 1
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
ALCOHOLIC, BEV, TOBACCO TF -STATE		6,819		2022 1
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
ALCOHOLIC, BEV, TOBACCO TF -STATE		34,095		2022 1
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	83.00			
SALARY RATE.....		6,249,786		2000
SALARY RATE.....		3,183,024		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				0000000
SALARY RATE.....	4,579,871			
=====				
SALARIES AND BENEFITS				010000
	118.00			
FL CONDO/TIMESHARE/MH TF -STATE	6,278,769			2289 1
=====				
OTHER PERSONAL SERVICES				030000
FL CONDO/TIMESHARE/MH TF -STATE	65,230			2289 1
=====				
EXPENSES				040000
FL CONDO/TIMESHARE/MH TF -STATE	1,078,438			2289 1
=====				
OPERATING CAPITAL OUTLAY				060000
FL CONDO/TIMESHARE/MH TF -STATE	1,298			2289 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FL CONDO/TIMESHARE/MH TF -STATE	17,500			2289 1
=====				
RISK MANAGEMENT INSURANCE				103241
FL CONDO/TIMESHARE/MH TF -STATE	29,561			2289 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
FL CONDO/TIMESHARE/MH TF -STATE	47,073			2289 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-CONDO/COOP MGT EDUC				108022
FL CONDO/TIMESHARE/MH TF -STATE		50,000		2289 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	118.00			
TOTAL ISSUE.....		7,567,869		
TOTAL SALARY RATE.....		4,579,871		
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
FL CONDO/TIMESHARE/MH TF -STATE		18,117		2289 1
ADJUSTMENT TO STATE HEALTH				1002000
INSURANCE PREMIUM CONTRIBUTION -				010000
FISCAL YEAR 2009-10				
SALARIES AND BENEFITS				
FL CONDO/TIMESHARE/MH TF -STATE		8,620		2289 1
ANNUALIZATION OF ADMINISTERED				26A0000
FUNDS APPROPRIATIONS				
ADJUSTMENT TO STATE HEALTH				26A1200
INSURANCE FOR FY 2009-10 - 10 MONTH				010000
ANNUALIZATION				
SALARIES AND BENEFITS				
FL CONDO/TIMESHARE/MH TF -STATE		43,100		2289 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: CONDOS, TIMESH, MOB HM				79800000
<u>COMPLIANCE AND ENFORCEMENT</u>				79800100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
	118.00			
TRUST FUNDS.....		7,637,706		2000
SALARY RATE.....		4,579,871		
	=====	=====	=====	