

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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
INFORMATION TECHNOLOGY						79010300
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
INTER-AGENCY REORGANIZATIONS -						17C0000
INFORMATION TECHNOLOGY						
DEDUCT AGENCY DATA CENTER SERVICES						17C01C0
FUNDING						010000
SALARIES AND BENEFITS						
ADMINISTRATIVE TRUST FUND -STATE	1.00-	2.00-			1.00-	
	35,161-	84,454-		157,795-	49,293-	2021 1
EXPENSES						040000
ADMINISTRATIVE TRUST FUND -STATE		25,819-			25,819-	2021 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
ADMINISTRATIVE TRUST FUND -STATE	240,747-	220,064-			20,683	2021 1
TR/DMS/HR SVCS/STW CONTRCT						107040
ADMINISTRATIVE TRUST FUND -STATE	233-	466-			233-	2021 1
TOTAL: DEDUCT AGENCY DATA CENTER SERVICES						17C01C0
FUNDING						
TOTAL POSITIONS.....	1.00-	2.00-			1.00-	
TOTAL ISSUE.....	276,141-	330,803-		157,795-	54,662-	

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.

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 \$276,141 is estimated to be deducted

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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 -										17C0000
INFORMATION TECHNOLOGY										17C0000
DEDUCT AGENCY DATA CENTER SERVICES										17C01C0
FUNDING										17C01C0

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 (December 1, 2010 through June 30, 2011) for contracted services costs and Salary and Benefits costs of a Systems Project Consultant position:

Salary Rate	(43,675)
Salaries and Benefits	(\$ 35,161)*
HR	(233)*
Contracted Services	
Retired Contracts	
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	(\$ 276,141)****

*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 \$60,280 and the HR cost is \$399 for a total of \$60,679. The

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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 -										17C0000
INFORMATION TECHNOLOGY										
DEDUCT AGENCY DATA CENTER SERVICES										
FUNDING										17C01C0

amount in this request is for the Salary and Benefits and HR costs for a seven month period, \$35,161 and \$233 respectively.

**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 \$406,923.

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

AMENDED 2010-11 NARRATIVE AFTER FEBRARY 3, 2010"

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.

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 \$330,803 is estimated to be reapportioned 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:

Salaries and Benefits	\$(84,454)*
FTE Expense	(7,593)*
HR	(466)*
Network Line Cost (DMS) Expense	(18,226)
Contracted Services	(200,064)
Retired Contracts (Based on 7 months)	

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	POS	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	
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 -										17C0000
INFORMATION TECHNOLOGY										
DEDUCT AGENCY DATA CENTER SERVICES										
FUNDING										17C01C0
AT&T (Miami e-Center)				(147,698)						
Microsoft Premier Support (partial)				(13,452)						
Veritas				(3,705)						
Red Hat				(814)						
CommVault Network Backup				(4,170)						
Borrell Fire Systems				(467)						
Sun Microsystems, Inc.				(15,874)						
SUBTOTAL				(186,180)						
Transferred Contracts (Based on 7 months)										
Juniper				(2,174)						
Oracle				(26,340)						
EMC Support and Maintenance				(5,370)						
SUBTOTAL				(33,884)						
GRAND TOTAL										\$(330,803)**

*The Department has identified two full-time equivalent (FTE) positions to transfer to the NSRC. The annualized salary associated with these positions will be \$157,795. 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., \$84,454. Thereafter, there will be a full year budget reduction for these two FTEs.

**The annualized reapportionment is estimated at \$567,091.

Summary: Data Center Consolidation figures were updated by the Northwood Shared Resource Center.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

BUSINESS/PROFESSIONAL REG 79000000
 PGM: OFFICE/SEC & ADMIN 79010000
 INFORMATION TECHNOLOGY 79010300
 GOV OPERATIONS/SUPPORT 16
 INFORMATION TECHNOLOGY 1603.00.00.00
 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
A12 - AGY FIN REQ FY 2010-11						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
2109 SYSTEMS PROJECT CONSULTANT 10980 001	1.00-	43,675-		16,605-	60,280-	41.67 35,161-
TOTALS FOR ISSUE BY FUND						
2021 ADMINISTRATIVE TRUST FUND	1.00-	43,675-		16,605-	60,280-	35,161-

A14 - AGY AMD REQ FY 2010-11

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
P101 PROPOSED CLASS CODE 79001 159	2.00-	56,678-		27,776-	84,454-	0.00 84,454-
TOTALS FOR ISSUE BY FUND						
2021 ADMINISTRATIVE TRUST FUND	2.00-	56,678-		27,776-	84,454-	84,454-

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	
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>
INTER-AGENCY REORGANIZATIONS -										17C0000
INFORMATION TECHNOLOGY										
DEDUCT AGENCY DATA CENTER SERVICES										17C01C0
FUNDING										

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A16 - AGY AMD ANZ FY 2010-11						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2021 ADMINISTRATIVE TRUST FUND						157,795-

						157,795-
						=====

ADD SERVICES PROVIDED BY PRIMARY						
DATA CENTER						17C02C0
DATA PROCESSING SERVICES						210000
NORTHWOOD SRC (NSRC)						210022

ADMINISTRATIVE TRUST FUND -STATE	276,141	592,693			316,552	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 the NSRC will occur November 30, 2010. The Center estimated the cost for services for the department will be \$276,141 for FY 2010-2011. The services provided will 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

BUSINESS/PROFESSIONAL REG										79000000
PGM: OFFICE/SEC & ADMIN										79010000
INFORMATION TECHNOLOGY										79010300
GOV OPERATIONS/SUPPORT										16
INFORMATION TECHNOLOGY										<u>1603.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -										
INFORMATION TECHNOLOGY										17C0000
ADD SERVICES PROVIDED BY PRIMARY										
DATA CENTER										17C02C0

estimated at \$406,923.

If this issue is not approved, the department will not be able to pay the NSRC for services provided or 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.
 AMENDED 2010-11 NARRATIVE AFTER FEBRUARY 3, 2010

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 (NSRC). DBPR's transfer to NSRC will occur November 30, 2010. The Center estimated the cost for services for the Department of Business and Professional Regulation will be \$592,693 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 \$1,014,593.

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.

Summary: The Data Center Consolidation amounts have been revised by the Northwood Shared Resource Center.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY FIN REQ FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
BUSINESS/PROFESSIONAL REG										79000000
PGM: OFFICE/SEC & ADMIN										79010000
INFORMATION TECHNOLOGY										79010300
GOV OPERATIONS/SUPPORT										16
INFORMATION TECHNOLOGY										1603.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT										2000000
REALIGN TECHNOLOGY RESOURCE CENTER										
DATA PROCESSING APPROPRIATION										
CATEGORY TO SOUTHWOOD SHARED										
RESOURCE CENTER CATEGORY - ADD										2000260
DATA PROCESSING SERVICES										210000
SOUTHWOOD SRC										210021
ADMINISTRATIVE TRUST FUND -STATE		5,000						5,000		2021 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 Amended 2010-11 Narrative after February 3, 2010

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 currently has a recurring annual appropriation of \$100,000 in category 210010. This category has historically been used to pay for services provided by the Southwood Shared Resource Center (SSRC). As the department has transferred all the equipment formerly housed at the Southwood Shared Resources Center, an annual appropriation of only \$5,000 is necessary to pay for File Transfer Protocol (FTP) services through SSRC. The remaining \$95,000 is to be transferred to Category 210022, Northwood Shared Resource Center, in order to pay for services provided as a result of the Data Center Consolidation Project.

If this transfer is not approved, the department will not be able to pay the Primary Data Centers for services provided or comply with the requirements of Chapters 80-2009 and 81-2009, Laws of Florida.

Data Processing Services Southwood SRC (210021)	\$5,000
GRAND TOTAL	\$5,000

Summary: This is a new issue. This issue is to realign current resources to the appropriate appropriation categories to properly pay for data processing services at The Southwood Shared Resource Center.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY FIN REQ FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
BUSINESS/PROFESSIONAL REG										79000000
PGM: OFFICE/SEC & ADMIN										79010000
INFORMATION TECHNOLOGY										79010300
GOV OPERATIONS/SUPPORT										16
INFORMATION TECHNOLOGY										1603.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT										2000000
REALIGN TECHNOLOGY RESOURCE CENTER										
DATA PROCESSING APPROPRIATION										
CATEGORY TO SOUTHWOOD SHARED										
RESOURCE CENTER CATEGORY - DEDUCT										2000270
DATA PROCESSING SERVICES										210000
TRC - DMS										210010
ADMINISTRATIVE TRUST FUND -STATE		100,000-						100,000- 2021 1		

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Amended 2010-11 Narrative after February 3, 2010

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.

The Department of Business and Professional Regulation currently has a recurring annual appropriation of \$100,000 in category 210010. This category has historically been used to pay for services provided by the Southwood Shared Resource Center (SSRC). The Data Center Consolidation Project transfers all hardware to the NSRC leaving only the requirement to pay for File Transfer Protocol (FTP) services at the SSRC. It is estimated the department will need to retain only \$5,000 in Category 210021 with the remaining \$95,000 transferred to Category 210022, Northwood Shared Resource Center, to pay for services provided as a result of the Data Center Consolidation Project.

If this transfer 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.

Transfer from Data Processing Service TRC-DMS (210010) (\$100,000)

GRAND TOTAL (\$100,000)

Summary: This is a new issue. This issue is to realign current resources to the appropriate appropriation categories to properly pay for data processing services at The Southwood and Northwood Shared Resource Centers.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	POS	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	
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 REALIGNMENT										2000000
REALIGN TECHNOLOGY RESOURCE CENTER										
DATA PROCESSING APPROPRIATION										
CATEGORY TO NORTHWOOD SHARED										
RESOURCE CENTER CATEGORY - ADD										2000280
DATA PROCESSING SERVICES										210000
NORTHWOOD SRC (NSRC)										210022
ADMINISTRATIVE TRUST FUND -STATE			95,000						95,000	2021 1

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2010-11 Narrative after February 2, 2010

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 currently has a recurring annual appropriation of \$100,000 in category 210010. This category has historically been used to pay for services provided by the Southwood Shared Resource Center (SSRC). The department has transferred all equipment formerly housed at the Southwood Shared Resources Center to NSRC. Consequently, \$95,000 is to be transferred to Category 210022, Northwood Shared Resource Center, in order to pay for services provided as a result of the Data Center Consolidation Project. The remaining \$5,000 will be transferred to category 210021 to pay for File Transfer Protocol (FTP) services.

If this transfer 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.

Data Processing Services Northwood SRC (NSRC) (210022)	\$95,000
GRAND TOTAL	\$95,000

Summary: This is a new issue. This issue is to realign current resources to the appropriate appropriation categories to properly pay for data processing services at The Northwood Shared Resource Center.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2010-11 OVER (UNDER)	AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY FIN REQ FY 2010-11	CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
BUSINESS/PROFESSIONAL REG											79000000
PGM: OFFICE/SEC & ADMIN											79010000
INFORMATION TECHNOLOGY											79010300
GOV OPERATIONS/SUPPORT											16
INFORMATION TECHNOLOGY											1603.00.00.00
STATE FUNDING REDUCTIONS											3300000
REDUCTIONS FROM TECHNOLOGY SERVICE											33001C0
CONSOLIDATIONS											010000
SALARIES AND BENEFITS											
ADMINISTRATIVE TRUST FUND -STATE			84,454		157,795	84,454					2021 1
EXPENSES											040000
ADMINISTRATIVE TRUST FUND -STATE			25,819			25,819					2021 1
SPECIAL CATEGORIES											100000
CONTRACTED SERVICES											100777
ADMINISTRATIVE TRUST FUND -STATE	1		220,064			220,063					2021 1
TR/DMS/HR SVCS/STW CONTRCT											107040
ADMINISTRATIVE TRUST FUND -STATE			466			466					2021 1
DATA PROCESSING SERVICES											210000
NORTHWOOD SRC (NSRC)											210022
ADMINISTRATIVE TRUST FUND -STATE			592,693-			592,693-					2021 1
TOTAL: REDUCTIONS FROM TECHNOLOGY SERVICE											33001C0
CONSOLIDATIONS											
TOTAL ISSUE.....	1		261,890-		157,795	261,891-					

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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	OVER(UNDER)	AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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>
STATE FUNDING REDUCTIONS										3300000
REDUCTIONS FROM TECHNOLOGY SERVICE										
CONSOLIDATIONS										33001C0

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 \$276,141 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 \$276,141 during FY 2010-2011 for seven months of service. The annualized reduction and cost is estimated at \$406,923. 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 Northwood 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.
 AMENDED 2010-11 NARRATIVE AFTER FEBRUARY 3, 2010

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 reapportion of \$330,803 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 \$592,693 during FY 2010-2011 for seven months of service. The annualized reapportion is estimated at \$567,091 but the annual charges from NSRC are estimated at \$1,014,593. Consequently, there is an impact of -\$261,890 during FY 2010-2011 and -\$447,502 during FY 2011-2012 to the Department of Business and Professional Regulation as a result of the consolidation of data centers to the Northwood Shared Resource Center.

Salaries and Benefits	\$ 84,454
FTE Expense	7,593
HR	466
Network Line Cost (DMS) Expense	18,226
Contracted Services	
Retired Contracts (Based on 7 months)	
AT&T (Miami e-Center)	147,698

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2010-11	FY 2010-11	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>
STATE FUNDING REDUCTIONS						3300000
REDUCTIONS FROM TECHNOLOGY SERVICE						
CONSOLIDATIONS						33001C0
Microsoft Premier Support (partial)			13,452			
Veritas			3,705			
Red Hat			814			
CommVault Network Backup			4,170			
Borrell Fire Systems			467			
Sun Microsystems, Inc.			15,874			
SUBTOTAL			186,180			
Transferred Contracts (Based on 7 months)						
Juniper			2,174			
Oracle			26,340			
EMC Support and Maintenance			5,370			
SUBTOTAL			33,884			
Data Processing Services Northwood SRC (NSRC)			(592,693)			
GRAND TOTAL			\$(261,890)			

Summary: The Data Center Consolidation amounts have been revised by the Northwood Shared Resource Center.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	POS	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	

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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ FY 2010-11

CHANGES TO CURRENTLY AUTHORIZED POSITIONS	
OTHER SALARY AMOUNT	
2021 ADMINISTRATIVE TRUST FUND	84,454

	84,454
	=====

A16 - AGY AMD ANZ FY 2010-11

CHANGES TO CURRENTLY AUTHORIZED POSITIONS	
OTHER SALARY AMOUNT	
2021 ADMINISTRATIVE TRUST FUND	157,795

	157,795
	=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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>
DATA CENTER CONSOLIDATION						55C0000
ADDITIONAL RESOURCES REQUIRED TO						
SUPPORT CONSOLIDATION OF TECHNOLOGY						
SERVICES						55C01C0
EXPENSES						040000
ADMINISTRATIVE TRUST FUND -STATE	55,875	5,875	5,875		50,000-	2021 1
=====	=====	=====	=====	=====	=====	
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
ADMINISTRATIVE TRUST FUND -STATE	240,000	175,280	175,280		64,720-	2021 1
=====	=====	=====	=====	=====	=====	
TOTAL: ADDITIONAL RESOURCES REQUIRED TO						55C01C0
SUPPORT CONSOLIDATION OF TECHNOLOGY						
SERVICES						
TOTAL ISSUE.....	295,875	181,155	181,155		114,720-	
=====	=====	=====	=====	=====	=====	

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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	OVER(UNDER)	AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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>
DATA CENTER CONSOLIDATION										55C0000
ADDITIONAL RESOURCES REQUIRED TO										
SUPPORT CONSOLIDATION OF TECHNOLOGY										
SERVICES										55C01C0

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
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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	

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

Serve as liaison between DBPR and NSRC

Elicit, analyze, communicate and validate requirements, business processes, policies and information systems.

Negotiate and develop a 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.

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.
 AMENDED 2010-11 NARRATIVE AFTER FEBRUARY 3, 2010

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 \$181,155 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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY FIN REQ FY 2010-11 POS	AMOUNT	
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

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

Transfer hardware and computer systems currently housed at the DBPR Tallahassee Headquarters 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		
Racks and Cables at NSRC		\$ 5,000
Movement of 5 circuits		875
Contracted Services		
Relocation Services		50,000
Staff Augmentation	for period 7/1/10 through 3/1/11	
Business Analyst @ \$80/hour		125,280*
TOTAL		\$181,155

*Data center consolidations are complex projects that require extensive coordination of efforts and attention to detail. A fully dedicated Business Analyst is necessary to assist with eliciting, analyzing, communicating and validating requirements, business processes, policies and information systems; assisting with business process engineering; and assisting with capturing all functional requirements.

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.

Summary: The Data Center Consolidation amounts have been revised by the Northwood Shared Resource Center.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
BUSINESS/PROFESSIONAL REG										79000000
PRG: SERVICE OPERATION										79040000
CENTRAL INTAKE										79040200
PUBLIC PROTECTION										12
REGULATION AND LICENSING										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
EXPENSES										040000
ADMINISTRATIVE TRUST FUND -STATE		5,628-						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.

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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG										79000000
PRG: SERVICE OPERATION										79040000
CENTRAL INTAKE										79040200
PUBLIC PROTECTION										12
REGULATION AND LICENSING										1204.00.00.00
INTRA-AGENCY REORGANIZATIONS										1800000
TRANSFER POSITIONS FROM THE DIVISION OF SERVICE OPERATIONS CENTRAL INTAKE UNIT TO THE DIVISION OF REGULATION - FARM LABOR - DEDUCT										1808660

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2010-11 Narrative after February 3, 2010

The Department of Business and Professional Regulation requests the transfer of 2 positions and \$104,505 in related budget authority from the Division of Service Operations' Central Intake Unit to the Division of Regulation.

The application process for Farm Labor licensing and registration is currently carried out by two full-time employees in CIU. Farm Labor Contractors (FLC's) are unique when compared to other professions, as they renew annually, not every two years. It is essential that CIU stay in constant contact with the Division of Regulation staff for efficiency and communication purposes.

Regulation currently has 2 processors handling Child Labor applications. The cross training of Child Labor processors and CIU Farm Labor processors will ensure that licensing transactions take place in a more timely, efficient manner and will reduce instances involving duplication of efforts.

FLCs have a small window of opportunity to harvest crops, and the practice of harvesting by unlicensed FLC's results in delays that cause crops to rot. This has the crippling effect of lost job opportunities, jobs and revenue; all of which have an impact on farmers and the state industry as a whole. The merge of these similar functions under Regulation will be especially advantageous in providing better customer service

Division of Service Operations
 Central Intake Unit

(2.00) FTE
 Salary Rate (69,636)

Salaries	\$ (99,707)
Expense	(4,000)
HR/DMS/Transfer	(798)

	\$ (104,505)

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	POS	AGY AMD REQ FY 2010-11 OVER(UUNDER) AGY FIN REQ FY 2010-11	AMOUNT	

BUSINESS/PROFESSIONAL REG 79000000
 PRG: SERVICE OPERATION 79040000
CENTRAL INTAKE 79040200
 PUBLIC PROTECTION 12
REGULATION AND LICENSING 1204.00.00.00
 INTRA-AGENCY REORGANIZATIONS 1800000
 TRANSFER POSITIONS FROM THE
 DIVISION OF SERVICE OPERATIONS
 CENTRAL INTAKE UNIT TO THE DIVISION
 OF REGULATION - FARM LABOR - DEDUCT 1808660

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0444 REGULATORY SPECIALIST III							
11207 001	1.00-	40,928-		16,118-	57,046-	0.00	57,046-
11226 001	1.00-	28,708-		13,953-	42,661-	0.00	42,661-

TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							99,707-
	2.00-	69,636-		30,071-	99,707-		99,707-
	=====	=====	=====	=====	=====		=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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						1204.00.00.00
INDUSTRY REGULATION						4100000
HOME INSPECTOR, MOLD ASSESSOR AND						4100200
MOLD REMEDIATOR REGULATION						030000
OTHER PERSONAL SERVICES						
ADMINISTRATIVE TRUST FUND -STATE		80,901		80,901		2021 1
=====						
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
ADMINISTRATIVE TRUST FUND -STATE		393		393		2021 1
=====						
TOTAL: HOME INSPECTOR, MOLD ASSESSOR AND						4100200
MOLD REMEDIATOR REGULATION						
TOTAL ISSUE.....		81,294		81,294		81,294
=====						

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2010-11 Narrative after February 3, 2010

Chapter 2007-235, Laws of Florida, requires the licensure and regulation of home inspector, mold assessors and mold remediators by the Department of Business and Professional Regulation effective July 1, 2010.

The department requests \$287,294 in additional budget authority for the implementation of these new professions.

The Division of Service Operation's Central Intake Unit is requesting \$81,294 in nonrecurring budget authority for additional staff that is needed to collect revenue, review applications, and ensure that all statutory requirements are met prior to licensure for the new professions. Following the initial licensure period, the department anticipates using its existing staff to support these professions.

The Division of Professions requests \$16,000 in additional expense budget authority to provide for costs associated with rule development, notice publications, hearings and notices of changes for both professions (\$8,000 each).

The Bureau of Education and Testing requests \$190,000 (\$90,000 nonrecurring) in the Exam Testing Services appropriation category. The bureau estimates \$180,000 is needed for exam development and continuing education consultants for the Home Inspector and Mold Assessor and Remediator programs. Consultants will also be used for development of standards and rule development. An additional \$10,000 is needed for examination maintenance and for administrative hearings related to

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	OVER (UNDER) AGY FIN REQ FY 2010-11		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
BUSINESS/PROFESSIONAL REG										79000000
PRG: SERVICE OPERATION										79040000
<u>TESTING/CON'T EDUCATION</u>										79040300
PUBLIC PROTECTION										12
<u>REGULATION AND LICENSING</u>										<u>1204.00.00.00</u>
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
SPECIAL CATEGORIES										100000
EXAMINATION TESTING SVCS										100106
PROFESSIONAL REGULATION TF-STATE			35,067-						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 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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
BUSINESS/PROFESSIONAL REG										79000000
PRG: SERVICE OPERATION										79040000
<u>TESTING/CON'T EDUCATION</u>										79040300
PUBLIC PROTECTION										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

ANNUALIZATION OF ISSUES PARTIALLY										2600000
FUNDED IN PRIOR YEAR										
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-						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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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
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		(\$ 1,100)				
Expenses		(7,188)				
Unlicensed Activity		(1,702)				
Testing and Continuing Education						
Exam Testing Services		(25,235)				
Total Request		(\$35,225)				

INDUSTRY REGULATION						4100000
HOME INSPECTOR, MOLD ASSESSOR AND						
MOLD REMEDIATOR REGULATION						4100200
SPECIAL CATEGORIES						100000
EXAMINATION TESTING SVCS						100106
PROFESSIONAL REGULATION TF-STATE		190,000		90,000		190,000 2547 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2010-11 Narrative after February 3, 2010

Chapter 2007-235, Laws of Florida, requires the licensure and regulation of home inspector, mold assessors and mold remediators by the Department of Business and Professional Regulation effective July 1, 2010.

The department requests \$287,294 in additional budget authority for the implementation of these new professions.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	POS	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	
BUSINESS/PROFESSIONAL REG										79000000
PRG: SERVICE OPERATION										79040000
<u>TESTING/CON'T EDUCATION</u>										79040300
PUBLIC PROTECTION										12
<u>REGULATION AND LICENSING</u>										<u>1204.00.00.00</u>
INDUSTRY REGULATION										4100000
HOME INSPECTOR, MOLD ASSESSOR AND										
MOLD REMEDIATOR REGULATION										4100200

The Division of Service Operation's Central Intake Unit is requesting \$81,294 in nonrecurring budget authority for additional staff that is needed to collect revenue, review applications, and ensure that all statutory requirements are met prior to licensure for the new professions. Following the initial licensure period, the department anticipates using its existing staff to support these professions.

The Division of Professions requests \$16,000 in additional expense budget authority to provide for costs associated with rule development, notice publications, hearings and notices of changes for both professions (\$8,000 each).

The Bureau of Education and Testing requests \$190,000 (\$90,000 nonrecurring) in the Exam Testing Services appropriation category. The bureau estimates \$180,000 is needed for exam development and continuing education consultants for the Home Inspector and Mold Assessor and Remediator programs. Consultants will also be used for development of standards and rule development. An additional \$10,000 is needed for examination maintenance and for administrative hearings related to potential candidate exam challenges.

Division of Service Operations

Other Personal Services	\$ 80,901
Tr/DMS/HR Services	393
Total	\$ 81,294

Division of Professions

Expenses	\$ 16,000
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Bureau of Educ. & Testing

Exam Testing Services	\$190,000
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Total Request	\$287,294
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Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11 OVER(UNDER)		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
BUSINESS/PROFESSIONAL REG									79000000	
PRG: SERVICE OPERATION									79040000	
<u>TESTING/CON'T EDUCATION</u>									79040300	
PUBLIC PROTECTION									12	
<u>REGULATION AND LICENSING</u>									<u>1204.00.00.00</u>	
TOTAL: REGULATION AND LICENSING									<u>1204.00.00.00</u>	
BY FUND TYPE										
TRUST FUNDS.....			129,698		90,000		129,698	2000		
=====										

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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>						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
OTHER PERSONAL SERVICES						030000
PROFESSIONAL REGULATION TF-STATE		4,344-			4,344-	2547 1
EXPENSES						040000
PROFESSIONAL REGULATION TF-STATE		37,066-			37,066-	2547 1
SPECIAL CATEGORIES						100000
UNLICENSED ACTIVITIES						100399
PROFESSIONAL REGULATION TF-STATE		23,298-			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-			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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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>						1204.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER POSITIONS TO THE DIVISION						
OF REGUALTION FROM THE DIVISION OF						
SERVICE OPERATIONS CENTRAL INTAKE						
UNIT - FARM LABOR - ADD						1808670
EXPENSES						040000
PROFESSIONAL REGULATION TF-STATE		4,000			4,000	2547 1
=====						
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
PROFESSIONAL REGULATION TF-STATE		798			798	2547 1
=====						
TOTAL: TRANSFER POSITIONS TO THE DIVISION						1808670
OF REGUALTION FROM THE DIVISION OF						
SERVICE OPERATIONS CENTRAL INTAKE						
UNIT - FARM LABOR - ADD						
TOTAL POSITIONS.....	2.00				2.00	
TOTAL ISSUE.....		104,505			104,505	
=====						

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2010-11 Narrative after February 3, 2010

The Department of Business and Professional Regulation requests the transfer of 2 positions and \$104,505 in related budget authority from the Division of Service Operations' Central Intake Unit to the Division of Regulation.

The application process for Farm Labor licensing and registration is currently carried out by two full-time employees in CIU. Farm Labor Contractors (FLC's) are unique when compared to other professions, as they renew annually, not every two years. It is essential that CIU stay in constant contact with the Division of Regulation staff for efficiency and communication purposes.

Regulation currently has 2 processors handling Child Labor applications. The cross training of Child Labor processors and CIU Farm Labor processors will ensure that licensing transactions take place in a more timely, efficient manner and will reduce instances involving duplication of efforts.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	AMOUNT	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	AMOUNT	AGY AMD REQ FY 2010-11	AMOUNT	
BUSINESS/PROFESSIONAL REG										79000000
PGM: PROFESSIONAL REG										79050000
<u>COMPLIANCE AND ENFORCEMENT</u>										79050100
<u>PUBLIC PROTECTION</u>										12
<u>REGULATION AND LICENSING</u>										<u>1204.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS										1800000
TRANSFER POSITIONS TO THE DIVISION OF REGUALTION FROM THE DIVISION OF SERVICE OPERATIONS CENTRAL INTAKE										
UNIT - FARM LABOR - ADD										1808670

FLCs have a small window of opportunity to harvest crops, and the practice of harvesting by unlicensed FLC's results in delays that cause crops to rot. This has the crippling effect of lost job opportunities, jobs and revenue; all of which have an impact on farmers and the state industry as a whole. The mergence of these similar functions under Regulation will be especially advantageous in providing better customer service

Division of Regulation

2 FTE
 Salary Rate 69,636

Salaries	\$ 99,707
Expense	4,000
HR/DMS/Transfer	798

	\$ 104,505

Summary: This is a new issue.

 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0444 REGULATORY SPECIALIST III							
11207 001	1.00	40,928		16,118	57,046	0.00	57,046
11226 001	1.00	28,708		13,953	42,661	0.00	42,661

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11 OVER(UNDER) AGY FIN REQ FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
BUSINESS/PROFESSIONAL REG					79000000
PGM: PROFESSIONAL REG					79050000
<u>COMPLIANCE AND ENFORCEMENT</u>					79050100
<u>PUBLIC PROTECTION</u>					12
<u>REGULATION AND LICENSING</u>					1204.00.00.00
INTRA-AGENCY REORGANIZATIONS					1800000
TRANSFER POSITIONS TO THE DIVISION OF REGUALTION FROM THE DIVISION OF SERVICE OPERATIONS CENTRAL INTAKE UNIT - FARM LABOR - ADD					1808670

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2010-11						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
2547	PROFESSIONAL REGULATION TF					99,707
2.00	69,636		30,071	99,707		99,707

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-				1,100-	2547 1
EXPENSES						040000
PROFESSIONAL REGULATION TF-STATE	7,188-				7,188-	2547 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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>						1204.00.00.00
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
UNLICENSED ACTIVITIES						100399
PROFESSIONAL REGULATION TF-STATE		1,702-			1,702-	2547 1
TOTAL: TRANSFER TO DEPARTMENT OF						2605600
AGRICULTURE AND CONSUMER						
SERVICES - PROFESSIONAL						
SURVEYORS AND MAPPERS						
TOTAL ISSUE.....		9,990-			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 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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2010-11	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2010-11	FY 2010-11	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>
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)				

WORKLOAD						3000000
STAFFING FOR THE DIVISION OF						
CERTIFIED PUBLIC ACCOUNTING						3001500
OTHER PERSONAL SERVICES						030000
PROFESSIONAL REGULATION TF-STATE		62,696			62,696	2547 1
		=====			=====	
EXPENSES						040000
PROFESSIONAL REGULATION TF-STATE		3,800			3,800	2547 1
		=====			=====	
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
PROFESSIONAL REGULATION TF-STATE		262			262	2547 1
		=====			=====	
TOTAL: STAFFING FOR THE DIVISION OF						3001500
CERTIFIED PUBLIC ACCOUNTING						
TOTAL ISSUE.....		66,758			66,758	
		=====			=====	

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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>	
WORKLOAD									3000000	
STAFFING FOR THE DIVISION OF										
CERTIFIED PUBLIC ACCOUNTING									3001500	

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2010-11 Narrative after February 3, 2010

The volume of applications received continues to dramatically increase. The Division of Certified Public Accounting processes approximately 75% of the applications received relating to the professions. Review of applications requires specific knowledge and skills and is a time-consuming process. Additionally, the staff has assumed more responsibilities in reviewing and making recommendations to the Board. From FY 2000-01, exams have more than doubled (825 to 1,587). For reactivation, the number increased from 208 to 514. With the recently passed Amnesty Program, the number is expected to monumentally increase. Endorsement figures have gone from 520 to 658. In addition to processing applications, the processing team are also responsible for completing materials for both board and committee meetings. The limited number of Division staff severely limits the processing of the applications within the required 90 days and severely impacts the efficiency the division strives to attain.

Calls increased by 4,849, a 19% increase in FY 2008-09. With the recent legislation of the Amnesty Program and Mobility, calls are expected to increase considerably for both the Call Center and the Division office.

Even though the Office of Inspector General's audit of 2005 determined and recommended additional staffing which would include quality assurance of processes, no additional staff has been allocated to meeting the needs of the Division.

The Division requests additional OPS funding to hire two full-time staff persons to assist the existing staff in providing efficiency and quality in the processing of applications and addressing the quality assurance processes. Expense funding is also requested to provide suitable workspace and computer equipment to accommodate two additional OPS employees.

OPS	\$62,696
Expense	3,800
DMS/HR	262
Total Request	\$66,758

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG										79000000
PGM: PROFESSIONAL REG										79050000
<u>COMPLIANCE AND ENFORCEMENT</u>										79050100
<u>PUBLIC PROTECTION</u>										12
<u>REGULATION AND LICENSING</u>										1204.00.00.00
INDUSTRY REGULATION										4100000
HOME INSPECTOR, MOLD ASSESSOR AND MOLD REMEDIATOR REGULATION EXPENSES										4100200 040000
PROFESSIONAL REGULATION TF-STATE			16,000		16,000				16,000	2547 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2010-11 Narrative after February 3, 2010

Chapter 2007-235, Laws of Florida, requires the licensure and regulation of home inspector, mold assessors and mold remediators by the Department of Business and Professional Regulation effective July 1, 2010.

The department requests \$287,294 in additional budget authority for the implementation of these new professions.

The Division of Service Operation's Central Intake Unit is requesting \$81,294 in nonrecurring budget authority for additional staff that is needed to collect revenue, review applications, and ensure that all statutory requirements are met prior to licensure for the new professions. Following the initial licensure period, the department anticipates using its existing staff to support these professions.

The Division of Professions requests \$16,000 additional nonrecurring expense budget authority to provide for costs associated with rule development, notice publications, hearings and notices of changes for both professions (\$8,000 each).

The Bureau of Education and Testing requests \$190,000 (\$90,000 nonrecurring) in the Exam Testing Services appropriation category. The bureau estimates \$180,000 is needed for exam development and continuing education consultants for the Home Inspector and Mold Assessor and Remediator programs. Consultants will also be used for development of standards and rule development. An additional \$10,000 is needed for examination maintenance and for administrative hearings related to potential candidate exam challenges.

Division of Service Operations

Other Personal Services	\$ 80,901
Tr/DMS/HR Services	393
Total	\$ 81,294

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2010-11	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2010-11	FY 2010-11	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>
INDUSTRY REGULATION						4100000
HOME INSPECTOR, MOLD ASSESSOR AND						
MOLD REMEDIATOR REGULATION						4100200

Division of Professions

Expenses \$ 16,000

Bureau of Educ. & Testing

Exam Testing Services \$190,000

Total Request \$287,294

Summary: This is a new issue.

TOTAL: REGULATION AND LICENSING						<u>1204.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	2.00	112,565	16,000	2.00	112,565	2000
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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>FLORIDA BOXING COMMISSION</u>						79050400
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						1204.00.00.00
WORKLOAD						3000000
FLORIDA STATE BOXING COMMISSION						
RESOURCES TO SUPPORT INDUSTRY						
GROWTH						3002700
OTHER PERSONAL SERVICES						030000
PROFESSIONAL REGULATION TF-STATE		46,668			46,668	2547 1
=====		=====			=====	
EXPENSES						040000
PROFESSIONAL REGULATION TF-STATE		17,853			17,853	2547 1
=====		=====			=====	
TOTAL: FLORIDA STATE BOXING COMMISSION						3002700
RESOURCES TO SUPPORT INDUSTRY						
GROWTH						
TOTAL ISSUE.....		64,521			64,521	
=====		=====			=====	

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2010-11 Narrative after February 3, 2010

The Florida State Boxing Commission requests \$64,521 in additional budget authority to address shortfalls in event staffing appropriations and to increase those appropriations in order to schedule and manage additional events.

Last fiscal year the Commission performed 75 events and anticipates the same number this year. Currently, event staffing budget is not sufficient to fund the number of necessary people to do 75 events. One single event requires at least ten event staff to be present. Budget transfers have been done the last three fiscal years to address shortfalls related to event staffing in the Other Personal Services (OPS) and Expense appropriation categories. The Commission is projecting a budget transfer will be needed in the fourth quarter this fiscal year. The Commission has had to decline events in prior years due to funding restraints.

In order to prevent future budget transfers from other budget entities and to ensure that the Commission can continue to schedule and manage a minimum of 75 events per year, the Commission requests an increase of \$26,695 in the OPS appropriation category and \$1,047 in the Expense appropriation category.

Additionally, the Commission would like to schedule and manage up to ten more events in Fiscal Year 2010-11. Based on

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2010-11	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						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>
WORKLOAD						3000000
FLORIDA STATE BOXING COMMISSION						
RESOURCES TO SUPPORT INDUSTRY						
GROWTH						3002700

Fiscal Year 2008-09 expenditures, the average cost of one single event for staffing is \$957 and the average travel costs are \$1,681. An additional \$9,573 is requested in the OPS appropriation category for event staff and \$10,400 for a part time office staff person help with the additional event workload. The Commission also requests an increase of \$16,806 in the Expense category for travel costs related to the additional events.

Revenue projections for Fiscal Year 2010-11 show an increase of \$64,521 in additional expenditures can be supported by revenues brought in by the Commission.

OPS	\$ 46,668
Expense	17,853
Total	\$ 64,521

Summary: This is a new issue.

TOTAL: REGULATION AND LICENSING						<u>1204.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....		64,521			64,521	2000
	=====	=====	=====	=====	=====	=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
BUSINESS/PROFESSIONAL REG						79000000
PGM: PARI-MUTUEL WAGERING						79100000
PARI-MUTUEL WAGERING						79100400
PUBLIC PROTECTION						12
REGULATION AND LICENSING						1204.00.00.00
WORKLOAD						3000000
PARI-MUTUEL WAGERING - QUARTERHORSE						3001570
TRACKS/CARDROOMS						030000
OTHER PERSONAL SERVICES						
PARI-MUTUEL WAGERING TF -STATE		202,500			202,500	2520 1
EXPENSES						040000
PARI-MUTUEL WAGERING TF -STATE		42,000	10,000		42,000	2520 1
OPERATING CAPITAL OUTLAY						060000
PARI-MUTUEL WAGERING TF -STATE		7,500	7,500		7,500	2520 1
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
PARI-MUTUEL WAGERING TF -STATE		6,681			6,681	2520 1
TOTAL: PARI-MUTUEL WAGERING - QUARTERHORSE						3001570
TRACKS/CARDROOMS						
TOTAL ISSUE.....		258,681	17,500		258,681	

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2010-11 Narrative after February 3, 2010

The Department of Business and Professional Regulation \$258,681 to support increased workload in the Division of Pari-Mutuel Wagering due to the opening of new quarter horse facilities. The division has issued six new quarter horse permits, and projects that three new quarter horse tracks may open in Fiscal Year 2010-11.

In order to collect specimen samples from horses at each of the new facilities for the testing that is required by law, budget authority is needed in the following appropriation categories: Other Personal Services, Expenses, Operating

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT	POS	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>						1204.00.00.00
ANNUALIZATION OF ISSUES PARTIALLY						2600000
FUNDED IN PRIOR YEAR						
ANNUALIZATION OF SLOT MACHINE						2605550
REGULATION						010000
SALARIES AND BENEFITS						
PARI-MUTUEL WAGERING TF	-STATE	71,646	103,626			31,980
		=====	=====	=====	=====	=====
EXPENSES						040000
PARI-MUTUEL WAGERING TF	-STATE		1,889			1,889
		=====	=====	=====	=====	=====
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
PARI-MUTUEL WAGERING TF	-STATE		267			267
		=====	=====	=====	=====	=====
TOTAL: ANNUALIZATION OF SLOT MACHINE						2605550
REGULATION						
TOTAL ISSUE.....		71,646	105,782			34,136
		=====	=====	=====	=====	=====

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG									79000000	
PGM: PARI-MUTUEL WAGERING									79100000	
SLOT MACHINE REGULATION									79100500	
PUBLIC PROTECTION									12	
REGULATION AND LICENSING									1204.00.00.00	
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR									2600000	
ANNUALIZATION OF SLOT MACHINE REGULATION									2605550	

Benefits amount was appropriated with a 25% lapse. This request is to annualize the Salaries and Benefits amount for a full year's funding.

Salaries and Benefits \$71,646
 Amended 2010-11 Narrative after February 3, 2010

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.

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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 to annualize the Salaries and Benefits amount for a full year's funding.

The Department also requested and was approved (EOG #B0531) the release of 1 additional FTE, 32,403 in Salary Rate, \$15,990 in Salaries and Benefits, \$4,357 in Expense and \$134 in the Transfer to the Department of Management Services for Human Resource Services for four months of funding. This request also includes the annualization of those amounts.

Summary: Annualization of Slot Machine Regulation Appropriations Funded in Fiscal Year 2009-10

Salaries and Benefits	\$103,626
Expense	1,889
Transfer to DMS/HR/SVCs	267

Total	\$105,782

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	OVER (UNDER) AGY FIN REQ FY 2010-11	POS	AMOUNT	POS	AMOUNT	
BUSINESS/PROFESSIONAL REG										79000000
PGM: HOTELS & RESTAURANTS										79200000
<u>COMPLIANCE AND ENFORCEMENT</u>										79200100
<u>PUBLIC PROTECTION</u>										12
<u>REGULATION AND LICENSING</u>										1204.00.00.00
EQUIPMENT NEEDS										2400000
REPLACEMENT OF MOTOR VEHICLES										2401500
SPECIAL CATEGORIES										100000
ACQUISITION/MOTOR VEHICLES										100021
HOTEL AND RESTAURANT TF										
-STATE		611,000		611,000				611,000		2375 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2010-11 Narrative after February 3, 2010

The Department of Business and Professional Regulation requests \$611,000 in budget authority to replace motor vehicles used in the Division of Hotels and Restaurants. Forty-seven vehicles with over 120,000 miles will be replaced. Vehicles are used by inspectors that travel to licensed food service and lodging establishments to perform the health and safety inspections that are required by law. The division will purchase Ford Focus vehicles using the Department of Management Services' state term contract at a cost of \$13,000 each.

Should this request be appropriated, a reduction can be taken in the Operation of Motor Vehicles appropriation category due to maintenance and operations cost savings achieved by replacing older, inefficient vehicles.

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
BUSINESS/PROFESSIONAL REG										79000000
PGM: ALCOHOL BEV & TOBACCO										79400000
<u>COMPLIANCE AND ENFORCEMENT</u>										79400100
<u>PUBLIC PROTECTION</u>										12
<u>REGULATION AND LICENSING</u>										1204.00.00.00
EQUIPMENT NEEDS										2400000
REPLACEMENT OF MOTOR VEHICLES										2401500
SPECIAL CATEGORIES										100000
ACQUISITION/MOTOR VEHICLES										100021
ALCOHOLIC, BEV, TOBACCO TF			708,316		708,316				708,316	2022 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2010-11 Narrative after February 3, 2010

The Department of Business and Professional Regulation requests \$708,316 in budget authority to replace motor vehicles used in the Division of Alcoholic Beverages and Tobacco. Fifty-three high mileage law enforcement vehicles with over 120,000 miles will be replaced using this request combined with the division's recurring base budget of \$315,644. The vehicles are used by sworn law enforcement officers in the performance of their duties and non-sworn individuals for retail tobacco inspections. The division will purchase Chevrolet Impalas using the Department of Management Services' state term contract at a cost of \$19,320 each.

Should this request be appropriated, a reduction can be taken in the Operation of Motor Vehicles appropriation category due to maintenance and operations cost savings achieved by replacing older, inefficient vehicles.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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
TAX COLLECTION						79400300
PUBLIC PROTECTION						12
REGULATION AND LICENSING						1204.00.00.00
WORKLOAD						3000000
TOBACCO SURCHARGE						3000300
SALARIES AND BENEFITS						010000
ALCOHOLIC, BEV, TOBACCO TF -STATE		4.00			4.00	2022 1
		197,509			197,509	
EXPENSES						040000
ALCOHOLIC, BEV, TOBACCO TF -STATE		51,094	15,508		51,094	2022 1
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
ALCOHOLIC, BEV, TOBACCO TF -STATE		1,596			1,596	2022 1
TOTAL: TOBACCO SURCHARGE						3000300
TOTAL POSITIONS.....	4.00				4.00	
TOTAL ISSUE.....		250,199	15,508		250,199	

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2010-11 Narrative after February 3, 2010

The Department of Business and Professional Regulation requests \$250,199 and four Full Time Positions to assist with additional requirements related to the tobacco surcharge. The surcharge was mandated in Chapter 2009-079, Laws of Florida. Section 210.095, Florida Statutes, establishes additional duties of the department related to the remote sale of tobacco products. The department must research and audit remote sellers to ensure that the retailers are licensed, the required steps are taken to ensure that sales are only made to persons over the age of 18, and taxes are paid pursuant to statute.

It is expected that these additional positions will generate an indeterminate amount of state revenue in the form of taxes and fines.

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	POS	AGY AMD REQ FY 2010-11 OVER (UNDER)	AGY FIN REQ FY 2010-11	

BUSINESS/PROFESSIONAL REG
 PGM: ALCOHOL BEV & TOBACCO
TAX COLLECTION
PUBLIC PROTECTION
REGULATION AND LICENSING
 WORKLOAD
 TOBACCO SURCHARGE

79000000
 79400000
 79400300
 12
1204.00.00.00
 3000000
 3000300

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2010-11							
NEW POSITIONS							
1506 TAX AUDITOR II							
N5010 001	2.00	68,928		29,946	98,874	0.00	98,874
1700 REVENUE SPECIALIST II							
N5011 001	1.00	27,975		13,824	41,799	0.00	41,799
3142 RESEARCH & STATISTICS CONSULTANT							
N5012 001	1.00	40,749		16,087	56,836	0.00	56,836

TOTALS FOR ISSUE BY FUND							
2022 ALCOHOLIC, BEV, TOBACCO TF							197,509
	4.00	137,652		59,857	197,509		197,509
							=====

 TOTAL: REGULATION AND LICENSING BY FUND TYPE 1204.00.00.00
 TRUST FUNDS..... 4.00 250,199 15,508 4.00 250,199 2000
 =====