

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
EXECUTIVE DIR/SUPPORT SVCS				79010200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	7,800,017			
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	155.50	10,468,497		2021 1
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	720,587			2021 1
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	1,824,053			2021 1
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	153,790			2021 1
SPECIAL CATEGORIES				100000
TRANS TO DIV ADM HEARINGS				100565
ADMINISTRATIVE TRUST FUND -STATE	382,785			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 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
EXECUTIVE DIR/SUPPORT SVCS				79010200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE	149,017			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.....	155.50			
TOTAL ISSUE.....	14,049,367			
TOTAL SALARY RATE.....	7,800,017			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
ADMINISTRATIVE TRUST FUND -STATE	10,693-			2021 1
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	76,115			2021 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
EXECUTIVE DIR/SUPPORT SVCS				79010200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	47,122			2021 1
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	26,861-			2021 1
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	8,236-			2021 1
SUNCOM SERVICES RATE REDUCTION				1005600
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	1,429-			2021 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
EXECUTIVE DIR/SUPPORT SVCS				79010200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE		33,659		2021 1
=====				
STATE LIFE INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE		5,883-		2021 1
=====				
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	155.50			
SALARY RATE.....		14,153,161		2000
		7,800,017		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
INFORMATION TECHNOLOGY				79010300
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	2,922,264			
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	54.00	3,939,702		2021 1
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	94,096			2021 1
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	1,509,690			2021 1
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	100,000			2021 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	2,676,051			2021 1
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE	17,332			2021 1
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	22,064			2021 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
ADMINISTRATIVE TRUST FUND -STATE	5,000			2021 1
NORTHWOOD SRC (NSRC)				210022
ADMINISTRATIVE TRUST FUND -STATE	585,696			2021 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	54.00			
TOTAL ISSUE.....	8,949,631			
TOTAL SALARY RATE.....	2,922,264			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
ADMINISTRATIVE TRUST FUND -STATE	1,244-			2021 1
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	27,711			2021 1
DATA PROCESSING SERVICES				210000
NORTHWOOD SRC (NSRC)				210022
ADMINISTRATIVE TRUST FUND -STATE	985			2021 1
TOTAL: FLORIDA RETIREMENT SYSTEM				1001220
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				
TOTAL ISSUE.....	28,696			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
INFORMATION TECHNOLOGY				79010300
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE		16,386		2021 1
DATA PROCESSING SERVICES				210000
NORTHWOOD SRC (NSRC)				210022
ADMINISTRATIVE TRUST FUND -STATE		640		2021 1
TOTAL: ADJUSTMENT TO STATE HEALTH				1001810
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				
TOTAL ISSUE.....		17,026		
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE		6,167-		2021 1
DATA PROCESSING SERVICES				210000
NORTHWOOD SRC (NSRC)				210022
ADMINISTRATIVE TRUST FUND -STATE		154-		2021 1
TOTAL: ELIMINATION OF AGENCY PAYALL				1001820
STATUS - EFFECTIVE 7/1/2010				
TOTAL ISSUE.....		6,321-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	2,780-			2021 1
DATA PROCESSING SERVICES				210000
NORTHWOOD SRC (NSRC)				210022
ADMINISTRATIVE TRUST FUND -STATE	75-			2021 1
TOTAL: ADJUSTMENT TO STATE LIFE INSURANCE				1001920
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				
TOTAL ISSUE.....	2,855-			
SUNCOM SERVICES RATE REDUCTION				1005600
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	14,471-			2021 1
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY FROM				
CONTRACTED SERVICES CATEGORY TO				
NORTHWEST REGIONAL DATA CENTER				
(NWRDC) CATEGORY - DEDUCT				2001100
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	23,520-			2021 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Business and Professional Regulation (DBPR), requests the transfer of \$23,520 from the Contracted Services appropriation category (100777) to the Northwest Regional Data Center (NWRDC) appropriation category (210023), within the Information Technology budget entity.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY FROM				
CONTRACTED SERVICES CATEGORY TO				
NORTHWEST REGIONAL DATA CENTER				
(NWRDC) CATEGORY - DEDUCT				2001100

As a result of the Data Center Consolidation Project, DBPR is transferring its production environment to the Northwood Shared Resource Center (NSRC) on November 30, 2010. In conjunction with this effort, DBPR has established a disaster recovery environment at the Northwest Regional Data Center (NWRDC). The Department pays \$23,520 annually to NWRDC for floor space and power. Historically, this has been paid out of the Contracted Services Category. Since the establishment of NWRDC as a state recognized Primary Data Center, a new category was created by which we can specifically allocate funds to pay for services provided by that entity. This new category is Northwest Regional Data Center (210023). Approval of this transfer will properly align budget authority to the needs of the Department.

Contracted Services (\$23,520)

REALIGN BUDGET AUTHORITY TO				
NORTHWEST REGIONAL DATA CENTER				
(NWRDC) CATEGORY FROM CONTRACTED				
SERVICES CATEGORY - ADD				2001110
DATA PROCESSING SERVICES				210000
NORTHWEST REGIONAL DC				210023

ADMINISTRATIVE TRUST FUND -STATE 23,520 2021 1

=====

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Business and Professional Regulation (DBPR), requests the transfer of \$23,520 from the Contracted Services appropriation category (100777) to the Northwest Regional Data Center (NWRDC) appropriation category (210023), within the Information Technology budget entity.

As a result of the Data Center Consolidation Project, DBPR is transferring its production environment to the Northwood Shared Resource Center (NSRC) on November 30, 2010. In conjunction with this effort, DBPR has established a disaster recovery environment at the Northwest Regional Data Center (NWRDC). The Department pays \$23,520 annually to NWRDC for floor space and power. Historically, this has been paid out of the Contracted Services Category. Since the establishment of NWRDC as a state recognized Primary Data Center, a new category was created by which we can specifically allocate funds to pay for services provided by that entity. This new category is Northwest Regional Data Center (210023). Approval of this transfer will properly align budget authority to the needs of the Department.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
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 BUDGET AUTHORITY TO				
NORTHWEST REGIONAL DATA CENTER				
(NWRDC) CATEGORY FROM CONTRACTED				
SERVICES CATEGORY - ADD				2001110
Northwest Regional Data Center		\$23,520		

NONRECURRING EXPENDITURES				2100000
PARTIAL YEAR INTERNAL AGENCY DATA				
CENTER SUPPORT				2103073
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE		5,875-		2021 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE		50,000-		2021 1
=====				
TOTAL: PARTIAL YEAR INTERNAL AGENCY DATA				2103073
CENTER SUPPORT				
TOTAL ISSUE.....		55,875-		
=====				
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE		11,704		2021 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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				<u>1603.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
DATA PROCESSING SERVICES				210000
NORTHWOOD SRC (NSRC)				210022
ADMINISTRATIVE TRUST FUND -STATE	457			2021 1
TOTAL: STATE HEALTH INSURANCE ADJUSTMENT				26A1810
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....	12,161			
STATE LIFE INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	1,986-			2021 1
DATA PROCESSING SERVICES				210000
NORTHWOOD SRC (NSRC)				210022
ADMINISTRATIVE TRUST FUND -STATE	54-			2021 1
TOTAL: STATE LIFE INSURANCE ADJUSTMENT				26A1920
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....	2,040-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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				<u>1603.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
DATA CENTER CONSOLIDATION - 5 MONTH ANNUALIZATION				2600740
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	60,325-			2021 1
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	18,441-			2021 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	147,581-			2021 1
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	333-			2021 1
DATA PROCESSING SERVICES				210000
NORTHWOOD SRC (NSRC)				210022
ADMINISTRATIVE TRUST FUND -STATE	418,354			2021 1
TOTAL: DATA CENTER CONSOLIDATION - 5 MONTH ANNUALIZATION				2600740
TOTAL ISSUE.....	191,674			

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Business and Professional Regulation (DBPR), Division of Technology is requesting \$191,674 in budget authority and the transfer of \$226,680 from various appropriation categories to the Northwood Shared Resource Center (NSRC) appropriation category. Chapters 80-2009 and 81-2009 of the Laws of Florida required that effective November 1, 2010 the 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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>
ANNUALIZATION OF ISSUES PARTIALLY				2600000
FUNDED IN PRIOR YEAR				
DATA CENTER CONSOLIDATION - 5				2600740
MONTH ANNUALIZATION				

Project. Funding for 7 months was appropriated for Data Center Consolidation in Fiscal Year 2010-11. This request is for the 5 months annualized portion needed in Fiscal Year 2011-12.

Based on the issue type (26XXXXX - annulization), the system requires that the OAD transaction be used to generate Salaries and Benefits.

Salaries and Benefits	(\$ 60,325)
Expenses	(18,441)
Contracted Services	(147,581)
Human Resources Services	(333)
Northwood Shared Resource Center (NSRC)	418,354

Issue Total	\$ 191,674

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							60,325-

							60,325-
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
UPGRADE LICENSEEASE SOFTWARE TO				
VERSA: REGULATION				36250C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	1,922,200	1,922,200		2021 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Business and Professional Regulation (DBPR) requests \$1,922,200 to upgrade the department's current licensing and regulatory software from LicenseEase to Versa: Regulation. This software upgrade is included as a priority in the department's Long Range Program Plan.

In 2003, LicenseEase was implemented through a prime contract with Accenture LLP. Versa Management Systems, Inc. (Versa) was Accenture's subcontractor in this engagement. The design, build and implementation of the Versa commercial off-the-shelf (COTS) product, LicenseEase, created an enterprise licensing solution for DBPR and replaced over 60 legacy licensing systems. This comprehensive system supports the department's application processing, licensing, permitting, enforcement, discipline and compliance functionalities.

The current version of the LicenseEase software will soon no longer be supported. As with any software solution, over the past eight years, Versa (which was purchased by Iron Data Solutions, LLC, in January 2010) has dramatically improved the software's capabilities and functionalities. The enhanced product is known as Versa: Regulation. DBPR's intent is to upgrade to Versa: Regulation during FY 2011-2012. Although numerous in-house resources will be devoted to this project, a Legislative Budget Request for a special appropriation is necessary to fund the consulting costs associated with this upgrade.

The LicenseEase database system used by a large agency such as DBPR affects all staff procedures and impacts the quality of service and protection delivered to the citizens of Florida. The upgrade of LicenseEase to Versa: Regulation will allow DBPR to:

- Leverage existing Oracle database technology investment and knowledge
- Move to a product that is fully web-based and at the early stages of its product lifecycle
- Take advantage of new COTS functions and features
- Benefit from future enhancements available only with the Versa: Regulation product
- Provide a 508 compliant solution for agency staff and customers
- Manage the risk of upgrade with current staff resources and skills
- Stay with a trusted vendor that knows and supports DBPR's business processes
- Preserve the major investment in DBPR's database and business processes developed over the last 12 years
- Leverage the existing knowledge of staff. Business users, administrative staff, and technical staff will need minimal training because the system approach and database design are upwards compatible to LicenseEase
- Provide better customer service to citizens of Florida

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
UPGRADE LICENSEEASE SOFTWARE TO				
VERSA: REGULATION				3625000

Architect a scalable solution to accommodate future growth
 Lower the cost of providing future interfaces and enhancements
 Lower the long term cost of system maintenance

The estimated duration of the upgrade is 12 months. Planning and development tasks will occupy the first five months, and user acceptance testing will involve three cycles of one month each. A few of the tasks Iron Data (Versa) will perform associated with this project include: providing a "Train-the-Trainer" training approach; converting configuration and license data; converting letter templates to a new format; porting DBPR specific code or replacing it with current Versa: Regulation functionality; transferring LicenseEase user licenses to Versa: Regulation licenses; and replacing existing Versa: Online =>LicenseEase integration with Versa: Online =>Versa: Regulation integration including custom developed Versa: Online components. Iron Data is committed to honoring the existing LicenseEase and Versa: Online maintenance fees schedule and will transfer them to Versa: Regulation. DBPR will negotiate and approve a deliverables based Statement of Work for the upgrade project with Iron Data.

All costs for this project will be in the Contracted Services Category 100777. Iron Data has submitted a work estimate of \$1,822,200. The additional \$100,000 the department is requesting will be for any enhancements associated with the integration of Versa: Regulation with OnBase, the department's enterprise-wide document management system.

If this issue is not funded, the Department of Business and Professional Regulation will incur additional cost associated with running on an unsupported version of the LicenseEase software. Likewise, customer service will decline as we will not be able to integrate new solutions with the current version of LicenseEase without incurring considerable cost for system enhancements and workarounds.

Contracted Services \$1,922,200

TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
	54.00			
TRUST FUNDS.....	11,038,582	1,922,200		2000
SALARY RATE.....	2,922,264			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	3,019,323			
=====				
SALARIES AND BENEFITS				010000
	92.00			
ADMINISTRATIVE TRUST FUND -STATE	4,239,580			2021 1
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	225,000			2021 1
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	531,993			2021 1
=====				
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	3,000			2021 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	9,000			2021 1
=====				
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE	23,956			2021 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	37,688			2021 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	92.00						
TOTAL ISSUE.....	5,070,217						
TOTAL SALARY RATE.....	3,019,323						
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
ADMINISTRATIVE TRUST FUND -STATE	1,719-						2021 1
=====							
FLORIDA RETIREMENT SYSTEM							1001220
CONTRIBUTION ADJUSTMENT FOR							010000
FY 2010-11 - EFFECTIVE 7/1/2010							
SALARIES AND BENEFITS							
ADMINISTRATIVE TRUST FUND -STATE	28,059						2021 1
=====							
ADJUSTMENT TO STATE HEALTH							1001810
INSURANCE PREMIUM CONTRIBUTION FOR							010000
FY 2010-11 - EFFECTIVE 12/1/2010							
SALARIES AND BENEFITS							
ADMINISTRATIVE TRUST FUND -STATE	25,447						2021 1
=====							
ELIMINATION OF AGENCY PAYALL							1001820
STATUS - EFFECTIVE 7/1/2010							010000
SALARIES AND BENEFITS							
ADMINISTRATIVE TRUST FUND -STATE	4,026-						2021 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PRG: SERVICE OPERATION				79040000
CUSTOMER CONTACT CENTER				79040100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE		1,164-		2021 1
SUNCOM SERVICES RATE REDUCTION				1005600
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE		2,760-		2021 1
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE		18,176		2021 1
STATE LIFE INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE		831-		2021 1
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	92.00			2000
SALARY RATE.....		5,131,399		
		3,019,323		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	3,500,765			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	109.50			
ADMINISTRATIVE TRUST FUND -STATE	5,002,803			2021 1
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	453,855			2021 1
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	655,567			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	22,065			2021 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	50,566			2021 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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.....	6,987,856						
TOTAL SALARY RATE.....	3,500,765						
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
ADMINISTRATIVE TRUST FUND -STATE	1,583-						2021 1
=====							
FLORIDA RETIREMENT SYSTEM							1001220
CONTRIBUTION ADJUSTMENT FOR							010000
FY 2010-11 - EFFECTIVE 7/1/2010							
SALARIES AND BENEFITS							
ADMINISTRATIVE TRUST FUND -STATE	33,157						2021 1
=====							
ADJUSTMENT TO STATE HEALTH							1001810
INSURANCE PREMIUM CONTRIBUTION FOR							010000
FY 2010-11 - EFFECTIVE 12/1/2010							
SALARIES AND BENEFITS							
ADMINISTRATIVE TRUST FUND -STATE	29,767						2021 1
=====							
ELIMINATION OF AGENCY PAYALL							1001820
STATUS - EFFECTIVE 7/1/2010							010000
SALARIES AND BENEFITS							
ADMINISTRATIVE TRUST FUND -STATE	5,454-						2021 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	1,281-			2021 1
SUNCOM SERVICES RATE REDUCTION				1005600
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	948-			2021 1
NONRECURRING EXPENDITURES				2100000
HOME INSPECTOR, MOLD ASSESSOR AND				
MOLD REMEDIATOR REGULATION				2103074
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	80,901-			2021 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	393-			2021 1
TOTAL: HOME INSPECTOR, MOLD ASSESSOR AND				2103074
MOLD REMEDIATOR REGULATION				
TOTAL ISSUE.....	81,294-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	21,262			2021 1
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	915-			2021 1
INDUSTRY REGULATION				4100000
REAL ESTATE APPRAISAL MANAGMENT COMPANIES AND THE EXPANSION OF THE FLORIDA REAL ESTATE APPRAISAL BOARD				
HB 303 (CHAPTER 2010-84 LAWS OF FL)				4100250
SALARY RATE				000000
SALARY RATE.....	29,435			
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	1.00	44,291		2021 1
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	10,453	3,898		2021 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	356			2021 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
REAL ESTATE APPRAISAL MANAGMENT				
COMPANIES AND THE EXPANSION OF THE				
FLORIDA REAL ESTATE APPRAISAL BOARD				
HB 303 (CHAPTER 2010-84 LAWS OF FL)				4100250
TOTAL: REAL ESTATE APPRAISAL MANAGMENT				4100250
COMPANIES AND THE EXPANSION OF THE				
FLORIDA REAL ESTATE APPRAISAL BOARD				
HB 303 (CHAPTER 2010-84 LAWS OF FL)				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		55,100	3,898	
TOTAL SALARY RATE.....	29,435			

=====

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation (DBPR) requests \$55,100 in additional budget authority to provide for one full time Regulatory Specialist II (application processor) position in the Division of Service Operations' Central Intake Unit to handle the anticipated annual application workload associated with the regulation of Real Estate Appraisal Management Companies (AMC).

Chapter 2010-84, Laws of Florida (CS/CS/CS/HB 303) amended Chapter 475, Florida Statutes, to require the regulation of Real Estate Appraisal Management Companies effective July 1, 2011. A portion of the new legislation requires that DBPR develop an additional license type for the registration of AMCs. The legislation describes the application requirements and procedures, qualifications for licensure, and standards for disciplinary actions and penalties related to AMCs.

The new licensing program is expected to yield over 2,000 applications for processing annually, which includes associated fees and annual renewals. In order to handle the additional application workload, the Department is requesting one full time Regulatory Specialist II Career Service position for the Division of Service Operations' Central Intake Unit.

FTE Calculation:

Regulatory Specialist II	
1) Total Applications	2,000
2) Total time to process one application	56.05
Process applications (26.45 minutes)	
Process revenue (9.60 minutes)	
Process license/renewal (20 minutes)	
3) Total hours (2,000X56.05/60=1,868.33)	1,868.33
4) FTEs required (1,868.33/1,854=1.01)	1.01
Less current staff	0

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
REAL ESTATE APPRAISAL MANAGMENT				
COMPANIES AND THE EXPANSION OF THE				
FLORIDA REAL ESTATE APPRAISAL BOARD				
HB 303 (CHAPTER 2010-84 LAWS OF FL)				4100250

Additional staff required 1.0 FTE

The position is requested above the minimum pay grade to improve the options in recruiting and retaining qualified staff. No additional space requirements are required.

Salary Rate	29,435
Salary and Benefits	
Regulatory Specialist II	\$44,291
Expense	
Standard Professional	10,453
Human Resource Services	356
Issue Total	\$55,100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
0441 REGULATORY SPECIALIST II							
N1000 001	1.00	29,435		14,856	44,291	0.00	44,291

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
BUSINESS/PROFESSIONAL REG							79000000
PRG: SERVICE OPERATION							79040000
CENTRAL INTAKE							79040200
PUBLIC PROTECTION							12
REGULATION AND LICENSING							<u>1204.00.00.00</u>
INDUSTRY REGULATION							4100000
REAL ESTATE APPRAISAL MANAGMENT							
COMPANIES AND THE EXPANSION OF THE							
FLORIDA REAL ESTATE APPRAISAL BOARD							
HB 303 (CHAPTER 2010-84 LAWS OF FL)							4100250

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							44,291
	1.00	29,435		14,856	44,291		44,291

TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	110.50	7,035,667	3,898				2000
SALARY RATE.....	3,530,200						

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	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
NONRECURRING EXPENDITURES				2100000
HOME INSPECTOR, MOLD ASSESSOR AND				
MOLD REMEDIATOR REGULATION				2103074
SPECIAL CATEGORIES				100000
EXAMINATION TESTING SVCS				100106
PROFESSIONAL REGULATION TF-STATE	90,000-			2547 1
=====				
TRANSFER THE BUREAU OF TESTING AND				
CONTINUING EDUCATION FROM SERVICE				
OPERATIONS PROGRAM TO PROFESSIONAL				
REGULATION PROGRAM - DEDUCT				2103075
SPECIAL CATEGORIES				100000
EXAMINATION TESTING SVCS				100106
PROFESSIONAL REGULATION TF-STATE	90,000			2547 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
COMPLIANCE AND ENFORCEMENT				79050100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	8,623,171			
=====				
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE	212.00			
PROFESSIONAL REGULATION TF-STATE	11,997,453			2547 1
=====				
OTHER PERSONAL SERVICES				030000
PROFESSIONAL REGULATION TF-STATE	630,329			2547 1
=====				
EXPENSES				040000
PROFESSIONAL REGULATION TF-STATE	2,805,594			2547 1
=====				
OPERATING CAPITAL OUTLAY				060000
PROFESSIONAL REGULATION TF-STATE	5,000			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	1,255,050			2547 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
COMPLIANCE AND ENFORCEMENT				79050100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
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	50,000			2547 1
TRANS. ARCHITECT ACTIVITES				100556
PROFESSIONAL REGULATION TF-STATE	425,239			2547 1
CONTRACTED SERVICES				100777
PROFESSIONAL REGULATION TF-STATE	112,960			2547 1
OPERATION/MOTOR VEHICLES				102289
PROFESSIONAL REGULATION TF-STATE	163,236			2547 1
RISK MANAGEMENT INSURANCE				103241
PROFESSIONAL REGULATION TF-STATE	173,026			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	97,044			2547 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
COMPLIANCE AND ENFORCEMENT				79050100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
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.....	212.00			
TOTAL ISSUE.....	22,085,911			
TOTAL SALARY RATE.....	8,623,171			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
PROFESSIONAL REGULATION TF-STATE	12,416-			2547 1
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE	78,660			2547 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
COMPLIANCE AND ENFORCEMENT				79050100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE	59,782			2547 1
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE	18,747-			2547 1
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE	5,787-			2547 1
SUNCOM SERVICES RATE REDUCTION				1005600
EXPENSES				040000
PROFESSIONAL REGULATION TF-STATE	4,670-			2547 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
TRANSFER FUNDS TO OTHER PERSONAL				
SERVICES (OPS) FOR EXPENSES RELATED				
TO DIVISION OF ADMINISTRATIVE				
HEARINGS CASES				160F210
OTHER PERSONAL SERVICES				030000
PROFESSIONAL REGULATION TF-STATE	70,000			2547 1
=====				
EXPENSES				040000
PROFESSIONAL REGULATION TF-STATE	70,000-			2547 1
=====				

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department of Business and Professional Regulation requests the transfer of \$70,000 in budget authority from the Expense appropriation category to the Other Personal Services (OPS) appropriation category within the Professional Regulation Program's Division of Real Estate.

At the urging of the Office of the General Counsel, the Division of Real Estate has been aggressively prosecuting cases that go before the Department of Administrative Hearings. This has resulted in a dramatic increase in expenditures for court reporting services and expert witness fees. A five percent transfer was requested and approved this fiscal year (EOG Log Number B7100) to address the increase in OPS expenditures.

Approval of this transfer will properly align budget authority to meet the needs of the Department and should eliminate the need to process five percent transfers in the future.

Expense (\$70,000)

OPS \$70,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	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
TRANSFER FUNDS TO CONTRACTED				
SERVICES FOR FEDERAL EXPRESS				
EXPENDITURES				160F220
EXPENSES				040000
PROFESSIONAL REGULATION TF-STATE		50,000-		2547 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
PROFESSIONAL REGULATION TF-STATE		50,000		2547 1
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Department of Business and Professional Regulation, requests the transfer of \$50,000 in budget authority from the Expense appropriation category to the Contracted Services appropriation category within the Professional Regulation Program's Division of Real Estate.

Expenditures in the Contracted Services appropriation category have increased due to an escalation in court transcript requests by the Division, and because of a procedural change last fiscal year to direct charge Federal Express charges to each division. A five percent transfer request was submitted and approved (EOG Log Number B7100) this fiscal year to address the increase in Contracted Services expenditures.

Approval of this transfer will properly align budget authority to meet the needs of the Department and should eliminate the need to process five percent transfers in the future.

Expense (\$50,000)

Contracted Services \$50,000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
BUSINESS/PROFESSIONAL REG							79000000
PGM: PROFESSIONAL REG							79050000
COMPLIANCE AND ENFORCEMENT							79050100
PUBLIC PROTECTION							12
REGULATION AND LICENSING							1204.00.00.00
NONRECURRING EXPENDITURES							2100000
HOME INSPECTOR, MOLD ASSESSOR AND							2103074
MOLD REMEDIATOR REGULATION							040000
EXPENSES							
PROFESSIONAL REGULATION TF-STATE	16,000-						2547 1
ANNUALIZATION OF ADMINISTERED							26A0000
FUNDS APPROPRIATIONS							
STATE HEALTH INSURANCE ADJUSTMENT							26A1810
FOR FY 2010-11 - 5 MONTHS							010000
ANNUALIZATION							
SALARIES AND BENEFITS							
PROFESSIONAL REGULATION TF-STATE	42,701						2547 1
STATE LIFE INSURANCE ADJUSTMENT							26A1920
FOR FY 2010-11 - 5 MONTHS							010000
ANNUALIZATION							
SALARIES AND BENEFITS							
PROFESSIONAL REGULATION TF-STATE	4,134-						2547 1
INDUSTRY REGULATION							4100000
REAL ESTATE APPRAISAL MANAGMENT							
COMPANIES AND THE EXPANSION OF THE							
FLORIDA REAL ESTATE APPRAISAL BOARD							
HB 303 (CHAPTER 2010-84 LAWS OF FL)							4100250
SALARY RATE							000000
SALARY RATE.....	225,476						
SALARIES AND BENEFITS							010000
PROFESSIONAL REGULATION TF-STATE	6.00						2547 1
PROFESSIONAL REGULATION TF-STATE	324,786						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
COMPLIANCE AND ENFORCEMENT				79050100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
INDUSTRY REGULATION				4100000
REAL ESTATE APPRAISAL MANAGMENT				
COMPANIES AND THE EXPANSION OF THE				
FLORIDA REAL ESTATE APPRAISAL BOARD				
HB 303 (CHAPTER 2010-84 LAWS OF FL)				4100250
OTHER PERSONAL SERVICES				030000
PROFESSIONAL REGULATION TF-STATE	1,300			2547 1
EXPENSES				040000
PROFESSIONAL REGULATION TF-STATE	81,418	23,388		2547 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PROFESSIONAL REGULATION TF-STATE	2,136			2547 1
TOTAL: REAL ESTATE APPRAISAL MANAGMENT				4100250
COMPANIES AND THE EXPANSION OF THE				
FLORIDA REAL ESTATE APPRAISAL BOARD				
HB 303 (CHAPTER 2010-84 LAWS OF FL)				
TOTAL POSITIONS.....	6.00			
TOTAL ISSUE.....	409,640	23,388		
TOTAL SALARY RATE.....	225,476			

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department of Business and Professional Regulation, Division of Real Estate requests six (6) FTE and \$409,640 in budget authority to cover the costs of implementing Chapter 2010-84, Laws of Florida (House Bill 303) for the regulation of Appraisal Management Companies (AMC) and the expansion of the Florida Real Estate Appraisal Board from (7) members to (9) members effective July 1, 2011.

There is no current appropriation to cover the expenses involved in the implementation of this legislation. This is a new license type which requires additional staffing for processing applications and for the handling of complaints and enforcement actions. Based on information developed for the Legislative Analysis, the division estimates with approximately 2,000 appraisal management companies being registered, the processing of complaints, investigations and possible prosecutions will increase. Using Fiscal Year 2008-09 workload accomplishments, the Division has determined it will need six (6) additional FTEs:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				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>
INDUSTRY REGULATION				4100000
REAL ESTATE APPRAISAL MANAGMENT				
COMPANIES AND THE EXPANSION OF THE				
FLORIDA REAL ESTATE APPRAISAL BOARD				
HB 303 (CHAPTER 2010-84 LAWS OF FL)				4100250

Expense		
Standard Professional	\$62,718	
(6 @ \$10,453)		
New Appraisal Board Members	18,700	
(2 @ \$9,350)	-----	
	\$81,418	
Human Resources Services	\$2,136	

Issue Total	\$409,640	

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
4009 SENIOR CONSUMER SERVICE ANALYST							
N5000 001	0.50	14,718		7,429	22,147	0.00	22,147
8318 INVESTIGATION SPECIALIST II							
N5001 001	1.00	34,464		15,782	50,246	0.00	50,246
N5002 001	1.00	34,464		15,782	50,246	0.00	50,246
N5003 001	1.00	34,464	1,253	16,013	51,730	0.00	51,730
N5004 001	1.00	34,464		15,782	50,246	0.00	50,246
N5005 001	0.50	17,232		7,892	25,124	0.00	25,124
7738 SENIOR ATTORNEY							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
REAL ESTATE APPRAISAL MANAGMENT				
COMPANIES AND THE EXPANSION OF THE				
FLORIDA REAL ESTATE APPRAISAL BOARD				
HB 303 (CHAPTER 2010-84 LAWS OF FL)				4100250

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
N5006 001	1.00	54,417		20,630	75,047	0.00	75,047
TOTALS FOR ISSUE BY FUND							
2547 PROFESSIONAL REGULATION TF							324,786
	6.00	224,223	1,253	99,310	324,786		324,786

TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	218.00						2000
SALARY RATE.....		22,614,940	23,388				
		8,848,647					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
FLORIDA BOXING COMMISSION				79050400
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	222,062			
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE	4.00	299,986		2547 1
OTHER PERSONAL SERVICES				030000
PROFESSIONAL REGULATION TF-STATE		129,219		2547 1
EXPENSES				040000
PROFESSIONAL REGULATION TF-STATE		184,679		2547 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
PROFESSIONAL REGULATION TF-STATE		2,000		2547 1
RISK MANAGEMENT INSURANCE				103241
PROFESSIONAL REGULATION TF-STATE		2,273		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.....		622,847		
TOTAL SALARY RATE.....	222,062			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
FLORIDA BOXING COMMISSION				79050400
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
PROFESSIONAL REGULATION TF-STATE	163-			2547 1
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE	2,698			2547 1
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE	1,195			2547 1
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE	745-			2547 1
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE	291-			2547 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
FLORIDA BOXING COMMISSION				79050400
PUBLIC PROTECTION				12
REGULATION AND LICENSING				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SUNCOM SERVICES RATE REDUCTION				1005600
EXPENSES				040000
PROFESSIONAL REGULATION TF-STATE	160-			2547 1
NONRECURRING EXPENDITURES				2100000
FLORIDA STATE BOXING COMMISSION				
RESOURCES TO SUPPORT INDUSTRY				
GROWTH				2103067
EXPENSES				040000
PROFESSIONAL REGULATION TF-STATE	3,877-			2547 1
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE	854			2547 1
STATE LIFE INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE	208-			2547 1
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	4.00			2000
SALARY RATE.....	622,150			
SALARY RATE.....	222,062			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
BUSINESS/PROFESSIONAL REG							79000000
PGM: PROFESSIONAL REG							79050000
TEST/CONTINUE EDUCATION							79050500
PUBLIC PROTECTION							12
REGULATION AND LICENSING							1204.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	1,487,564						
=====							
SALARIES AND BENEFITS							010000
PROFESSIONAL REGULATION TF-STATE	43.00		2,073,126				2547 1
=====							
EXPENSES							040000
PROFESSIONAL REGULATION TF-STATE	368,930						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	1,127,644						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
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PROFESSIONAL REGULATION TF-STATE		17,929		2547 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	43.00			
TOTAL ISSUE.....	3,606,433			
TOTAL SALARY RATE.....	1,487,564			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
PROFESSIONAL REGULATION TF-STATE		345-		2547 1
FLORIDA RETIREMENT SYSTEM				1001220
CONTRIBUTION ADJUSTMENT FOR				010000
FY 2010-11 - EFFECTIVE 7/1/2010				
SALARIES AND BENEFITS				
PROFESSIONAL REGULATION TF-STATE		13,482		2547 1
ADJUSTMENT TO STATE HEALTH				1001810
INSURANCE PREMIUM CONTRIBUTION FOR				010000
FY 2010-11 - EFFECTIVE 12/1/2010				
SALARIES AND BENEFITS				
PROFESSIONAL REGULATION TF-STATE		10,894		2547 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
TEST/CONTINUE EDUCATION				79050500
PUBLIC PROTECTION				12
REGULATION AND LICENSING				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE	2,727-			2547 1
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE	786-			2547 1
SUNCOM SERVICES RATE REDUCTION				
EXPENSES				1005600
				040000
PROFESSIONAL REGULATION TF-STATE	539-			2547 1
NONRECURRING EXPENDITURES				
TRANSFER THE BUREAU OF TESTING AND				2100000
CONT EDUCATION TO PROFESSIONAL				
REGULATION PROGRAM FROM SERVICE				
OPERATIONS PROGRAM - ADD				2103076
SPECIAL CATEGORIES				100000
EXAMINATION TESTING SVCS				100106
PROFESSIONAL REGULATION TF-STATE	90,000-			2547 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
TEST/CONTINUE EDUCATION				79050500
PUBLIC PROTECTION				12
REGULATION AND LICENSING				<u>1204.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE		7,781		2547 1
STATE LIFE INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE		561-		2547 1
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	43.00			
SALARY RATE.....		3,543,632		2000
		1,487,564		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
FARM/CHILD LABOR REG				79050600
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,055,370			
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE	31.00	1,548,297		2547 1
EXPENSES				040000
PROFESSIONAL REGULATION TF-STATE	162,990			2547 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
PROFESSIONAL REGULATION TF-STATE	20,590			2547 1
OPERATION/MOTOR VEHICLES				102289
PROFESSIONAL REGULATION TF-STATE	69,400			2547 1
RISK MANAGEMENT INSURANCE				103241
PROFESSIONAL REGULATION TF-STATE	23,670			2547 1
TR/DMS/HR SVCS/STW CONTRCT				107040
PROFESSIONAL REGULATION TF-STATE	12,264			2547 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	31.00			
TOTAL ISSUE.....	1,837,211			
TOTAL SALARY RATE.....	1,055,370			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
FARM/CHILD LABOR REG				79050600
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
PROFESSIONAL REGULATION TF-STATE		1,698-		2547 1
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE		10,222		2547 1
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE		8,904		2547 1
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE		983-		2547 1
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE		432-		2547 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
FARM/CHILD LABOR REG				79050600
PUBLIC PROTECTION				12
REGULATION AND LICENSING				<u>1204.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE		6,360		2547 1
	=====	=====	=====	
STATE LIFE INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE		309-		2547 1
	=====	=====	=====	
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	31.00			
SALARY RATE.....		1,859,275		2000
		1,055,370		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	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.....	2,732,697			
SALARIES AND BENEFITS				010000
PARI-MUTUEL WAGERING TF -STATE	65.00	3,760,907		2520 1
OTHER PERSONAL SERVICES				030000
PARI-MUTUEL WAGERING TF -STATE	1,761,166			2520 1
EXPENSES				040000
PARI-MUTUEL WAGERING TF -STATE	756,309			2520 1
OPERATING CAPITAL OUTLAY				060000
PARI-MUTUEL WAGERING TF -STATE	20,532			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		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
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		87,583					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		52,066					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.....		65.00					
TOTAL ISSUE.....		9,155,158					
TOTAL SALARY RATE.....		2,732,697					
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
PARI-MUTUEL WAGERING TF -STATE		6,285-					2520 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2010-11 - EFFECTIVE 7/1/2010							1001220
SALARIES AND BENEFITS							010000
PARI-MUTUEL WAGERING TF -STATE	24,848						2520 1
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2010-11 - EFFECTIVE 12/1/2010							1001810
SALARIES AND BENEFITS							010000
PARI-MUTUEL WAGERING TF -STATE	19,737						2520 1
ELIMINATION OF AGENCY PAYALL							
STATUS - EFFECTIVE 7/1/2010							1001820
SALARIES AND BENEFITS							010000
PARI-MUTUEL WAGERING TF -STATE	8,972-						2520 1
ADJUSTMENT TO STATE LIFE INSURANCE							
CONTRIBUTION RATE FOR FY 2010-11 -							
EFFECTIVE 12/1/2010							1001920
SALARIES AND BENEFITS							010000
PARI-MUTUEL WAGERING TF -STATE	2,159-						2520 1
SUNCOM SERVICES RATE REDUCTION							1005600
EXPENSES							040000
PARI-MUTUEL WAGERING TF -STATE	1,927-						2520 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF EOG #B0044 - PARI-				
MUTUEL WAGERING CARD ROOM OVERSIGHT				
AND COMPLIANCE				1609080
SALARY RATE				000000
SALARY RATE.....	45,217			
SALARIES AND BENEFITS				010000
PARI-MUTUEL WAGERING TF -STATE	1.00	62,095		2520 1
EXPENSES				040000
PARI-MUTUEL WAGERING TF -STATE		6,508		2520 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PARI-MUTUEL WAGERING TF -STATE		356		2520 1
TOTAL: REAPPROVAL OF EOG #B0044 - PARI-				1609080
MUTUEL WAGERING CARD ROOM OVERSIGHT				
AND COMPLIANCE				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		68,959		
TOTAL SALARY RATE.....	45,217			

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation (DBPR), Division of Pari-Mutuel Wagering requests the reapproval of Fiscal Year 2010-11 budget amendment EOG Log Number B0044.

Chapter 2009-170, Laws of Florida extended the hours of cardroom operations and authorized no-limit poker games in the state's pari-mutuel facilities. These changes were not effective until ratification of the Gaming Compact between the Seminole Tribe (Tribe) of Florida and the State of Florida. Chapter 2010-29, Laws of Florida, ratified the compact as executed by the Governor and the Tribe on April 7, 2010.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PARI-MUTUEL WAGERING				79100000
<u>PARI-MUTUEL WAGERING</u>				79100400
<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 #B0044 - PARI-				
MUTUEL WAGERING CARD ROOM OVERSIGHT				
AND COMPLIANCE				1609080

Due to the additional requirements to implement the legislative changes associated with increased cardroom operations, the DBPR identified a need for one additional full-time position in excess of those provided in the General Appropriations Act, 45,217 in additional salary rate and \$147,836 in additional operating budget authority in the Pari-Mutuel Wagering Trust Fund to carry out the state's increased regulatory responsibility. According to the February, 2010 Revenue Estimating Conference, \$2.8 million in additional revenue will be generated by implementation of the provisions of the law.

A budget amendment was submitted and approved by the Legislative Budget Commission for the additional resources. This request is to continue the recurring portions of the appropriations, the FTE and salary rate into Fiscal Year 2011-12.

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

Salary Rate	45,217
Salaries and Benefits	\$62,095
Expenses	6,508
Humans Resources Services	356
Issue Total	<u>\$68,959</u>

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF EOG #B0044 - PARI-				
MUTUEL WAGERING CARD ROOM OVERSIGHT				
AND COMPLIANCE				1609080

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
2239 OPERATIONS REVIEW SPECIALIST							
N0001 001	1.00	45,217		17,763	62,980	0.00	62,980
TOTALS FOR ISSUE BY FUND							
2520 PARI-MUTUEL WAGERING TF							62,980
	1.00	45,217		17,763	62,980		62,980
OTHER SALARY AMOUNT							
2520 PARI-MUTUEL WAGERING TF							885-
							62,095

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
BUSINESS/PROFESSIONAL REG							79000000
PGM: PARI-MUTUEL WAGERING							79100000
PARI-MUTUEL WAGERING							79100400
PUBLIC PROTECTION							12
REGULATION AND LICENSING							<u>1204.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
PARI-MUTUEL WAGERING - QUARTERHORSE							
TRACKS/CARDROOMS							2103070
EXPENSES							040000
PARI-MUTUEL WAGERING TF -STATE	10,000-						2520 1
OPERATING CAPITAL OUTLAY							060000
PARI-MUTUEL WAGERING TF -STATE	7,500-						2520 1
TOTAL: PARI-MUTUEL WAGERING - QUARTERHORSE							2103070
TRACKS/CARDROOMS							
TOTAL ISSUE.....	17,500-						
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION							26A1810
SALARIES AND BENEFITS							010000
PARI-MUTUEL WAGERING TF -STATE	14,098						2520 1
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION							26A1920
SALARIES AND BENEFITS							010000
PARI-MUTUEL WAGERING TF -STATE	1,542-						2520 1
TOTAL: REGULATION AND LICENSING BY FUND TYPE							<u>1204.00.00.00</u>
TRUST FUNDS.....	66.00						
SALARY RATE.....	9,244,415						2000
SALARY RATE.....	2,777,914						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 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
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		2,030,278					
=====							
SALARIES AND BENEFITS							010000
PARI-MUTUEL WAGERING TF	-STATE	48.00					2520 1
		2,859,284					
=====							
OTHER PERSONAL SERVICES							030000
PARI-MUTUEL WAGERING TF	-STATE	10,000					2520 1
=====							
EXPENSES							040000
PARI-MUTUEL WAGERING TF	-STATE	255,245					2520 1
=====							
OPERATING CAPITAL OUTLAY							060000
PARI-MUTUEL WAGERING TF	-STATE	10,863					2520 1
=====							
SPECIAL CATEGORIES							100000
GAMBLING PREVENTION CONT							100051
PARI-MUTUEL WAGERING TF	-STATE	750,000					2520 1
=====							
TR/FDLE/SLOT INVESTIGATION							100613
PARI-MUTUEL WAGERING TF	-STATE	433,070					2520 1
=====							
TR/STATE ATTY/SLOTS							100614
PARI-MUTUEL WAGERING TF	-STATE	183,307					2520 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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
CONTRACTED SERVICES							100777
PARI-MUTUEL WAGERING TF -STATE	130,000						2520 1
OPERATION/MOTOR VEHICLES							102289
PARI-MUTUEL WAGERING TF -STATE	16,000						2520 1
RISK MANAGEMENT INSURANCE							103241
PARI-MUTUEL WAGERING TF -STATE	6,208						2520 1
TR/DMS/HR SVCS/STW CONTRCT							107040
PARI-MUTUEL WAGERING TF -STATE	19,838						2520 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	48.00						
TOTAL ISSUE.....	4,673,815						
TOTAL SALARY RATE.....	2,030,278						
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
PARI-MUTUEL WAGERING TF -STATE	445-						2520 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2010-11 - EFFECTIVE 7/1/2010							1001220
SALARIES AND BENEFITS							010000
PARI-MUTUEL WAGERING TF							2520 1
-STATE	16,400						
SPECIAL CATEGORIES							100000
TR/FDLE/SLOT INVESTIGATION							100613
PARI-MUTUEL WAGERING TF							2520 1
-STATE	2,992						
TR/STATE ATTY/SLOTS							100614
PARI-MUTUEL WAGERING TF							2520 1
-STATE	1,494						
TOTAL: FLORIDA RETIREMENT SYSTEM							1001220
CONTRIBUTION ADJUSTMENT FOR							
FY 2010-11 - EFFECTIVE 7/1/2010							
TOTAL ISSUE.....	20,886						
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2010-11 - EFFECTIVE 12/1/2010							1001810
SALARIES AND BENEFITS							010000
PARI-MUTUEL WAGERING TF							2520 1
-STATE	13,831						
SPECIAL CATEGORIES							100000
TR/FDLE/SLOT INVESTIGATION							100613
PARI-MUTUEL WAGERING TF							2520 1
-STATE	1,935						
TR/STATE ATTY/SLOTS							100614
PARI-MUTUEL WAGERING TF							2520 1
-STATE	496						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	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 FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
TOTAL: ADJUSTMENT TO STATE HEALTH				1001810
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				
TOTAL ISSUE.....		16,262		
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
PARI-MUTUEL WAGERING TF -STATE		6,602-		2520 1
SPECIAL CATEGORIES				100000
TR/FDLE/SLOT INVESTIGATION				100613
PARI-MUTUEL WAGERING TF -STATE		360-		2520 1
TR/STATE ATTY/SLOTS				100614
PARI-MUTUEL WAGERING TF -STATE		560-		2520 1
TOTAL: ELIMINATION OF AGENCY PAYALL				1001820
STATUS - EFFECTIVE 7/1/2010				
TOTAL ISSUE.....		7,522-		
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
PARI-MUTUEL WAGERING TF -STATE		1,273-		2520 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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 LIFE INSURANCE							
CONTRIBUTION RATE FOR FY 2010-11 -							
EFFECTIVE 12/1/2010							1001920
SPECIAL CATEGORIES							100000
TR/FDLE/SLOT INVESTIGATION							100613
PARI-MUTUEL WAGERING TF -STATE		105-					2520 1
TR/STATE ATTY/SLOTS							100614
PARI-MUTUEL WAGERING TF -STATE		126-					2520 1
TOTAL: ADJUSTMENT TO STATE LIFE INSURANCE							1001920
CONTRIBUTION RATE FOR FY 2010-11 -							
EFFECTIVE 12/1/2010							
TOTAL ISSUE.....		1,504-					
SUNCOM SERVICES RATE REDUCTION							1005600
EXPENSES							040000
PARI-MUTUEL WAGERING TF -STATE		140-					2520 1
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
REAPPROVAL OF EOG #B0036 - SEMINOLE							
TRIBE GAMING COMPACT OVERSIGHT AND							
COMPLIANCE							1609090
SALARY RATE							000000
SALARY RATE.....		157,063					
SALARIES AND BENEFITS							010000
PARI-MUTUEL WAGERING TF -STATE		4.00					2520 1
PARI-MUTUEL WAGERING TF -STATE		193,628					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PARI-MUTUEL WAGERING				79100000
SLOT MACHINE REGULATION				79100500
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF EOG #B0036 - SEMINOLE				
TRIBE GAMING COMPACT OVERSIGHT AND				
COMPLIANCE				1609090
EXPENSES				040000
PARI-MUTUEL WAGERING TF -STATE	21,353			2520 1
SPECIAL CATEGORIES				100000
OPERATION/MOTOR VEHICLES				102289
PARI-MUTUEL WAGERING TF -STATE	3,743			2520 1
TR/DMS/HR SVCS/STW CONTRCT				107040
PARI-MUTUEL WAGERING TF -STATE	1,276			2520 1
TOTAL: REAPPROVAL OF EOG #B0036 - SEMINOLE				1609090
TRIBE GAMING COMPACT OVERSIGHT AND				
COMPLIANCE				
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....	220,000			
TOTAL SALARY RATE.....	157,063			

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation, Division of Pari-Mutuel Wagering requests the reapproval of Fiscal Year 2010-11 budget amendment EOG Log Number B0036.

Chapter 2010-29, Laws of Florida, ratified the Gaming Compact (compact) between the Seminole Tribe of Florida (Tribe) and the State of Florida, which was executed by the Governor and the Tribe on April 7, 2010. The law designates the Division of Pari-Mutuel Wagering, in the Department of Business and Professional Regulation (DBPR), as the "state's compliance agency" responsible for performing the state's oversight responsibilities under the compact. The compact requires the Tribe to provide an annual oversight assessment of up to \$250,000 to the DBPR for compact and oversight costs.

Due to additional workload requirements for compliance and oversight activities, the DBPR identified a need for four full-time positions in excess of those authorized in the General Appropriations Act and \$250,000 in operating budget authority to oversee the tribal-state gaming compact. The DBPR also required 157,063 in additional salary rate. The

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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>				<u>1204.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF EOG #B0036 - SEMINOLE				
TRIBE GAMING COMPACT OVERSIGHT AND				
COMPLIANCE				1609090

annual oversight assessment provided by the Tribe will fully cover the costs associated with this new activity.

A budget amendment was submitted and approved by the Legislative Budget Commission for the additional resources. This request is to continue the recurring portions of the appropriations, the four FTE, and salary rate into Fiscal Year 2011-12.

Salary Rate	157,063
Salaries and Benefits	\$193,628
Expenses	21,353
Operation of MV	3,743
Human Resources Services	1,276
Issue Total	\$220,000

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
0709 ADMINISTRATIVE ASSISTANT I							
N0004 001	1.00	16,718		12,514	29,232	0.00	29,232
1509 TAX AUDITOR III							
N0002 001	1.00	31,026		15,149	46,175	0.00	46,175
N0003 001	1.00	31,026		15,149	46,175	0.00	46,175
1512 TAX AUDIT SUPERVISOR - SES							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PARI-MUTUEL WAGERING				79100000
SLOT MACHINE REGULATION				79100500
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF EOG #B0036 - SEMINOLE				
TRIBE GAMING COMPACT OVERSIGHT AND				
COMPLIANCE				1609090

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
N0005 001	1.00	51,884		20,162	72,046	0.00	72,046
TOTALS FOR ISSUE BY FUND							
2520 PARI-MUTUEL WAGERING TF							193,628
	4.00	130,654		62,974	193,628		193,628
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0006 001		26,409					
TOTAL SALARY RATE		26,409					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PARI-MUTUEL WAGERING				79100000
SLOT MACHINE REGULATION				79100500
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
PARI-MUTUEL WAGERING TF -STATE	9,879			2520 1
=====				
SPECIAL CATEGORIES				100000
TR/FDLE/SLOT INVESTIGATION				100613
PARI-MUTUEL WAGERING TF -STATE	1,382			2520 1
=====				
TR/STATE ATTY/SLOTS				100614
PARI-MUTUEL WAGERING TF -STATE	354			2520 1
=====				
TOTAL: STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS ANNUALIZATION				26A1810
TOTAL ISSUE.....	11,615			
=====				
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
PARI-MUTUEL WAGERING TF -STATE	909-			2520 1
=====				
SPECIAL CATEGORIES				100000
TR/FDLE/SLOT INVESTIGATION				100613
PARI-MUTUEL WAGERING TF -STATE	75-			2520 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PARI-MUTUEL WAGERING				79100000
SLOT MACHINE REGULATION				79100500
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SPECIAL CATEGORIES				100000
TR/STATE ATTY/SLOTS				100614
PARI-MUTUEL WAGERING TF -STATE	90-			2520 1
TOTAL: STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				26A1920
ANNUALIZATION				
TOTAL ISSUE.....	1,074-			
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
GAMING COMPACT OVERSIGHT				2605700
SALARIES AND BENEFITS				010000
PARI-MUTUEL WAGERING TF -STATE	28,214			2520 1
EXPENSES				040000
PARI-MUTUEL WAGERING TF -STATE	1,638			2520 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PARI-MUTUEL WAGERING TF -STATE	148			2520 1
TOTAL: GAMING COMPACT OVERSIGHT				2605700
TOTAL ISSUE.....	30,000			

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation, Division of Pari-Mutuel Wagering requests \$30,000 in additional budget authority for the annualized portion of a Fiscal Year 2010-11 budget amendment (EOG Log Number B0036) related to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PARI-MUTUEL WAGERING				79100000
SLOT MACHINE REGULATION				79100500
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ANNUALIZATION OF ISSUES PARTIALLY				2600000
FUNDED IN PRIOR YEAR				2605700
GAMING COMPACT OVERSIGHT				

Gaming Compact oversight and compliance.

Chapter 2010-29, Laws of Florida, ratified the Gaming Compact (compact) between the Seminole Tribe of Florida (Tribe) and the State of Florida, which was executed by the Governor and the Tribe on April 7, 2010. The law designates the Division of Pari-Mutuel Wagering, in the Department of Business and Professional Regulation (DBPR), as the "state's compliance agency" responsible for performing the state's oversight responsibilities under the compact. The compact requires the Tribe to provide an annual oversight assessment of up to \$250,000 to the DBPR for compact and oversight costs.

Due to additional workload requirements for oversight and oversight activities, the DBPR identified a need for four full-time positions in excess of those authorized in the General Appropriations Act and \$250,000 in operating budget authority to oversee the tribal-state gaming compact. The DBPR also required 157,063 in additional salary rate. The annual oversight assessment provided by the Tribe will fully cover the costs associated with this new activity.

A budget amendment (EOG Log Number B0036) was submitted and approved by the Legislative Budget Commission for the additional resources. The amounts requested in the Salaries and Benefits, Expense, and Human Resources Services appropriation categories were lapsed amounts and not for a full year of funding. The Department is requesting the annualized portion of \$30,000 in additional budget authority. This along with the \$220,000 issue to continue the budget amendment (issue code 1609090) will provide a total of \$250,000 for Gaming Compact oversight and compliance.

Based on the issue type (26XXXXX - annulization), the system requires that the OAD transaction be used to generate Salaries and Benefits.

Salaries and Benefits	\$28,214
Expenses	1,638
Human Resources Services	148
Issue Total	\$30,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: HOTELS & RESTAURANTS				79200000
COMPLIANCE AND ENFORCEMENT				79200100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	11,034,402			
=====				
SALARIES AND BENEFITS				010000
HOTEL AND RESTAURANT TF -STATE	296.00			
	15,338,934			2375 1
=====				
OTHER PERSONAL SERVICES				030000
HOTEL AND RESTAURANT TF -STATE	6,200			2375 1
=====				
EXPENSES				040000
HOTEL AND RESTAURANT TF -STATE	1,648,403			2375 1
=====				
OPERATING CAPITAL OUTLAY				060000
HOTEL AND RESTAURANT TF -STATE	8,500			2375 1
=====				
SPECIAL CATEGORIES				100000
TR/DOH-EPIDEMIOLOGICAL SVR				100159
HOTEL AND RESTAURANT TF -STATE	607,149			2375 1
=====				
CONTRACTED SERVICES				100777
HOTEL AND RESTAURANT TF -STATE	92,900			2375 1
=====				
OPERATION/MOTOR VEHICLES				102289
HOTEL AND RESTAURANT TF -STATE	390,794			2375 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
BUSINESS/PROFESSIONAL REG							79000000
PGM: HOTELS & RESTAURANTS							79200000
COMPLIANCE AND ENFORCEMENT							79200100
PUBLIC PROTECTION							12
REGULATION AND LICENSING							1204.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
HOTEL AND RESTAURANT TF -STATE	191,407						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.....	296.00						
TOTAL ISSUE.....	18,401,046						
TOTAL SALARY RATE.....	11,034,402						
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							2375 1
HOTEL AND RESTAURANT TF -STATE	13,734-						
FLORIDA RETIREMENT SYSTEM							1001220
CONTRIBUTION ADJUSTMENT FOR							010000
FY 2010-11 - EFFECTIVE 7/1/2010							
SALARIES AND BENEFITS							2375 1
HOTEL AND RESTAURANT TF -STATE	100,883						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: HOTELS & RESTAURANTS				79200000
COMPLIANCE AND ENFORCEMENT				79200100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
HOTEL AND RESTAURANT TF -STATE	85,287			2375 1
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
HOTEL AND RESTAURANT TF -STATE	16,257-			2375 1
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
HOTEL AND RESTAURANT TF -STATE	5,521-			2375 1
SUNCOM SERVICES RATE REDUCTION				1005600
EXPENSES				040000
HOTEL AND RESTAURANT TF -STATE	1,908-			2375 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER FUNDS TO SUPPORT OTHER				
PERSONAL SERVICES (OPS) STAFF IN				
THE BUREAU OF ELEVATOR SAFETY				160F200
OTHER PERSONAL SERVICES				030000
HOTEL AND RESTAURANT TF -STATE		22,391		2375 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HOTEL AND RESTAURANT TF -STATE		22,391-		2375 1
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation requests a transfer of \$22,391 in budget authority from the Contracted Services appropriation category to the Other Personal Services (OPS) appropriation category within the Division of Hotels and Restaurants Compliance and Enforcement budget entity.

In recent years, the Division has had to transfer funds to the OPS appropriation category to provide enough budget authority for two OPS employees in the Bureau of Elevator Safety. The Bureau of Elevator Safety relies on its OPS employees to scan records into the OnBase system, process elevator accidents into LicenseEase, complete change records requests, assist constituents, and perform clerical functions. A five percent transfer request was submitted and approved this fiscal year (EOG Log Number B7094) to transfer funds from the Contracted Services appropriation category to the OPS appropriation category.

Approval of this transfer will properly align budget authority to meet the needs of the Department and should eliminate the need to process five percent transfers in the future.

The amount to transfer was determined by using the following calculations - \$10/hour x 40 hrs/wk x 52 wks/yr = \$20,800 and also included 7.65% for social security.

Contracted Services (\$22,391)
 Other Personal Services \$22,391

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: HOTELS & RESTAURANTS				79200000
COMPLIANCE AND ENFORCEMENT				79200100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
HOTEL AND RESTAURANT TF -STATE	845,000	546,000		2375 1
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Department of Business and Professional Regulation, requests \$845,000 to replace 65 of the Division of Hotels and Restaurants' oldest vehicles. The Division has a fleet of 140 vehicles. The high mileage and associated wear-and-tear on these vehicles results in escalating repair expenditures, reimbursement costs for use of private vehicles (\$218,240 in FY 2009-10), and ever increasing safety concerns for inspection field staff using unreliable vehicles in the performance of their statutory duties.

The Division does not have a recurring budget for the replacement of motor vehicles which has resulted in the fleet becoming very costly to maintain. The Department is requesting that \$299,000 of the \$845,000 be appropriated as recurring budget, which will provide for the annual replacement of the fleet every six years.

Acquisition of Motor Vehicles \$845,000
 (65 @ \$13,000 per vehicle)

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1810 010000
HOTEL AND RESTAURANT TF -STATE	60,919			2375 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				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				26A0000
FUNDS APPROPRIATIONS				
STATE LIFE INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
HOTEL AND RESTAURANT TF	-STATE	3,944-		2375 1
WORKLOAD				3000000
STAFFING NECESSARY TO MEET				
STATUTORILY-REQUIRED FOOD AND				
LODGING INSPECTIONS				3006600
SALARY RATE				000000
SALARY RATE.....		130,652		
SALARIES AND BENEFITS				010000
HOTEL AND RESTAURANT TF	-STATE	4.00	192,456	2375 1
EXPENSES				040000
HOTEL AND RESTAURANT TF	-STATE	13,412	3,600	2375 1
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
HOTEL AND RESTAURANT TF	-STATE	52,000	52,000	2375 1
OPERATION/MOTOR VEHICLES				102289
HOTEL AND RESTAURANT TF	-STATE	12,000		2375 1
TR/DMS/HR SVCS/STW CONTRCT				107040
HOTEL AND RESTAURANT TF	-STATE	1,424		2375 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: HOTELS & RESTAURANTS				79200000
COMPLIANCE AND ENFORCEMENT				79200100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
WORKLOAD				3000000
STAFFING NECESSARY TO MEET				
STATUTORILY-REQUIRED FOOD AND				
LODGING INSPECTIONS				3006600
TOTAL: STAFFING NECESSARY TO MEET				3006600
STATUTORILY-REQUIRED FOOD AND				
LODGING INSPECTIONS				
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....	271,292	55,600		
TOTAL SALARY RATE.....	130,652			

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation requests \$271,292 for 4 additional positions to increase the Division of Hotels and Restaurants (Division) inspection activity of licensed restaurants and lodgings. In Fiscal Year 2009-2010, the Division completed 98% of the statutorily mandated inspections with 186 inspector positions. Each inspector completes an average of 940 inspections per year. The Food & Drug Administration (FDA) standards recommend 280 to 320 inspections per inspector.

To reach 100% compliance with statutory inspection requirements, the Division requests to add 4 (four) Sanitation and Safety Specialist positions. The appropriation for this request will provide the necessary resources the division requires to achieve its statutorily mandated mission of protecting the health, safety and welfare of the guests and citizens of the State of Florida. The positions are requested above the minimum pay grade to improve the options in recruiting and retaining qualified staff.

An adjusted Employee Expense Package is used in calculating the amount of expense budget authority necessary for the requested positions. These positions would perform inspections during the day and would not work out of an office. The items used in determining the amount of expense budget authority were postage, printing, office supplies, software, data communications, PDA and accessories, PDA printer, PDA ink, cell phone and inspection equipment and supplies. The amount of the recurring expense budget authority requested is \$2,453 per inspector position. The requested positions would be assigned to Miami-Dade, Broward, Hillsborough and Orange counties.

Salary Rate 130,652

Salaries and Benefits

4 Sanitation & Safety Specialists \$ 192,456

Expenses

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: HOTELS & RESTAURANTS				79200000
COMPLIANCE AND ENFORCEMENT				79200100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
WORKLOAD				3000000
STAFFING NECESSARY TO MEET				
STATUTORILY-REQUIRED FOOD AND				
LODGING INSPECTIONS				3006600
Standard-Professional-Specialists (4 @ 2,453)			9,812	
Inspection Equip-Specialists (4 @ 900)			3,600	
Acquisition of Motor Vehicles (4 @ 13,000)			52,000	
Operation of Motor Vehicles (4 @ 3,000)			12,000	
Transfer to DMS/HR Services (4 @ 356)			1,424	
Issue Total			\$ 271,292	

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
8888 SANITATION AND SAFETY SPECIALIST							
N0210 001	1.00	32,663		15,451	48,114	0.00	48,114
N0211 001	1.00	32,663		15,451	48,114	0.00	48,114
N0212 001	1.00	32,663		15,451	48,114	0.00	48,114
N0213 001	1.00	32,663		15,451	48,114	0.00	48,114

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: ALCOHOL BEV & TOBACCO							79400000
COMPLIANCE AND ENFORCEMENT							79400100
PUBLIC PROTECTION							12
REGULATION AND LICENSING							1204.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		8,780,823					
=====							
SALARIES AND BENEFITS							010000
ALCOHOLIC, BEV, TOBACCO TF -STATE		190.75					
ALCOHOLIC, BEV, TOBACCO TF -STATE		12,012,559					2022 1
=====							
OTHER PERSONAL SERVICES							030000
ALCOHOLIC, BEV, TOBACCO TF -STATE		7,075					2022 1
=====							
EXPENSES							040000
ALCOHOLIC, BEV, TOBACCO TF -STATE		1,541,309					2022 1
FED LAW ENFORCEMENT TF -STATE		34,330					2719 1
TOTAL APPRO.....		1,575,639					
=====							
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
=====							
CONTRACTED SERVICES							100777
ALCOHOLIC, BEV, TOBACCO TF -STATE		78,044					2022 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
COMPLIANCE AND ENFORCEMENT				79400100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
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	747,644			2022 1
SALARY INCENTIVE PAYMENTS				103290
ALCOHOLIC, BEV, TOBACCO TF -STATE	221,556			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	77,246			2022 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	190.75			
TOTAL ISSUE.....	16,013,752			
TOTAL SALARY RATE.....	8,780,823			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
ALCOHOLIC, BEV, TOBACCO TF -STATE	53,647-			2022 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
COMPLIANCE AND ENFORCEMENT				79400100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
ALCOHOLIC, BEV, TOBACCO TF -STATE		175,511		2022 1
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
ALCOHOLIC, BEV, TOBACCO TF -STATE		53,561		2022 1
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
ALCOHOLIC, BEV, TOBACCO TF -STATE		5,364-		2022 1
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
ALCOHOLIC, BEV, TOBACCO TF -STATE		3,638-		2022 1
SUNCOM SERVICES RATE REDUCTION				1005600
EXPENSES				040000
ALCOHOLIC, BEV, TOBACCO TF -STATE		3,517-		2022 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
COMPLIANCE AND ENFORCEMENT				79400100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECT FUNDING SOURCE IDENTIFIER				
(FSI) - DEDUCT				160S300
EXPENSES				040000
FED LAW ENFORCEMENT TF -STATE	34,330-			2719 1
OPERATING CAPITAL OUTLAY				060000
FED LAW ENFORCEMENT TF -STATE	54,670-			2719 1
TOTAL: CORRECT FUNDING SOURCE IDENTIFIER				160S300
(FSI) - DEDUCT				
TOTAL ISSUE.....	89,000-			

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department of Business and Professional Regulation, Division of Alcoholic Beverages and Tobacco requests a correction to the Funding Source Identifier (FSI) in all categories within the Federal Law Enforcement Trust Fund in the Compliance and Enforcement budget entity.

At this time, budget authority in the Federal Law Enforcement Trust Fund is not being identified correctly. The funding is identified as State Funds Nonmatching (FSI 1) but should be Federal Funds (FSI 3).

In order to accurately reflect the federal funding in the Federal Law Enforcement Trust Fund funding, the Department requests to transfer \$89,000 from FSI 1 to FSI 3.

FSI 1	
Expenses	(\$34,330)
Operating Capital Outlay	(\$54,670)
Issue Total	(\$89,000)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
COMPLIANCE AND ENFORCEMENT				79400100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECT FUNDING SOURCE IDENTIFIER				
(FSI) - ADD				160S400
EXPENSES				040000
FED LAW ENFORCEMENT TF	-FEDERL	34,330		2719 3
=====				
OPERATING CAPITAL OUTLAY				060000
FED LAW ENFORCEMENT TF	-FEDERL	54,670		2719 3
=====				
TOTAL: CORRECT FUNDING SOURCE IDENTIFIER				160S400
(FSI) - ADD				
TOTAL ISSUE.....		89,000		
=====				

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department of Business and Professional Regulation, Division of Alcoholic Beverages and Tobacco requests a correction to the Funding Source Identifier (FSI) in all categories within the Federal Law Enforcement Trust Fund in the Compliance and Enforcement budget entity.

At this time, budget authority in the Federal Law Enforcement Trust Fund is not being identified correctly. The funding is identified as State Funds Nonmatching (FSI 1) but should be Federal Funds (FSI 3).

In order to accurately reflect the federal funding in the Federal Law Enforcement Trust Fund funding, the Department requests to transfer \$89,000 from FSI 1 to FSI 3.

FSI 3

Expenses	\$34,330
Operating Capital Outlay	\$54,670
Issue Total	\$89,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
COMPLIANCE AND ENFORCEMENT				79400100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER FROM COMPLIANCE AND				
ENFORCEMENT TO STANDARDS AND				
LICENSURE - DEDUCT				2001120
SALARY RATE				000000
SALARY RATE.....	47,067-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
ALCOHOLIC,BEV,TOBACCO TF -STATE	1.00-	71,045-		2022 1
	=====	=====	=====	
EXPENSES				040000
ALCOHOLIC,BEV,TOBACCO TF -STATE		17,775-		2022 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
ALCOHOLIC,BEV,TOBACCO TF -STATE		1,560-		2022 1
	=====	=====	=====	
TR/DMS/HR SVCS/STW CONTRCT				107040
ALCOHOLIC,BEV,TOBACCO TF -STATE		356-		2022 1
	=====	=====	=====	
TOTAL: TRANSFER FROM COMPLIANCE AND				2001120
ENFORCEMENT TO STANDARDS AND				
LICENSURE - DEDUCT				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		90,736-		
TOTAL SALARY RATE.....	47,067-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation, Division of Alcoholic Beverages and Tobacco requests to transfer one (1) Law Enforcement Lieutenant FTE and \$90,736 in budget authority from the Bureau of Compliance and Enforcement to the Professional Standards Unit in the Bureau of Standards and Licensure.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER FROM COMPLIANCE AND				
ENFORCEMENT TO STANDARDS AND				
LICENSURE - DEDUCT				2001120

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.

All internal affairs investigations statewide are received by the Professional Standards Unit and a preliminary assessment must be conducted prior to submission to the Office of the Inspector General. The Office of the Inspector General analyzes each complaint to determine if their office will investigate or defer to the division. At that point the formal investigation begins. All internal affairs investigations must be completed within a 45 days of receiving the initial complaint. In order to comply with policy, streamline the internal affairs investigation process from the bureau to the Office of the Inspector General, and conduct all investigations assigned to the division, an additional lieutenant's position in the Professional Standards Unit is needed.

Salary Rate	(47,067)
Salaries and Benefits	
1 Law Enforcement Lieutenant	(\$ 71,045)
Expenses	
Standard-Professional	(6,555)
Law Enforcement Equipment	(347)
Law Enforcement Training	(3,538)
Law Enforcement Travel	(7,335)

	(17,775)
Salary Incentive Payments	(1,560)
Transfer to DMS/HR Services	(356)

Issue Total	(\$ 90,736)

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
BUSINESS/PROFESSIONAL REG							79000000
PGM: ALCOHOL BEV & TOBACCO							79400000
COMPLIANCE AND ENFORCEMENT							79400100
PUBLIC PROTECTION							12
REGULATION AND LICENSING							1204.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT							2000000
TRANSFER FROM COMPLIANCE AND ENFORCEMENT TO STANDARDS AND LICENSURE - DEDUCT							2001120

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8522 LAW ENFORCEMENT LIEUTENANT							
00228 001	1.00-	47,067-		23,978-	71,045-	0.00	71,045-
TOTALS FOR ISSUE BY FUND							
2022 ALCOHOLIC, BEV, TOBACCO TF							71,045-
	1.00-	47,067-		23,978-	71,045-		71,045-

NONRECURRING EXPENDITURES							2100000
ALCOHOLIC BEVERAGES AND TOBACCO - UTILIZATION OF FORFEITURE FUNDS FROM FEDERAL LAW ENFORCEMENT TRUST FUND							2105200
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
FED LAW ENFORCEMENT TF -FEDERL	300,000		300,000				2719 3

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department of Business and Professional Regulation, Division of Alcoholic Beverages and Tobacco (AB&T) requests \$300,000 in budget authority to expend federal forfeiture receipts to provide equipment for undercover investigations with inter-agency task force operations and in the enforcement of Florida's Beverage Laws.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	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>
NONRECURRING EXPENDITURES				2100000
ALCOHOLIC BEVERAGES AND TOBACCO -				
UTILIZATION OF FORFEITURE FUNDS				
FROM FEDERAL LAW ENFORCEMENT TRUST				
FUND				2105200

The Bureau of Law Enforcement participates in joint law enforcement operations with federal agencies throughout the state, which frequently result in court-ordered property and currency forfeitures. The unencumbered funds in the Forfeiture account as of July 31, 2010 are \$304,741 (\$393,741, balance in account, less \$89,000, current year budget authority).

The Bureau of Law Enforcement requests 15 vehicles, five vehicles for each of the three regions, to be used for undercover investigations. The vehicles are NOT requested as replacements for vehicles in the bureau's current fleet. Further, it is important that the vehicles don't resemble those in the bureau's fleet, the standard Monte Carlos and Tauruses.

Although unmarked, the vehicles in the bureau's current fleet are easily recognizable as "police cars". It hinders undercover investigations when undercover officers are recognized as "police" as soon as they drive up. The vehicles need to be of different makes and models to avoid detection and will be assigned, not to individual officers like the state funded vehicles are, but instead to field offices throughout the state, to be used as needed for undercover investigations.

The budget authority will provide needed equipment for undercover officers and maximize the effectiveness of enforcing Florida's Beverage and Tobacco Laws.

Items Requested	Joint LE Ops.	State Ops.	Acq MV
North Region			
5 vehicles @ \$20,000(average)	X	X	\$100,000
Central Region			
5 vehicles @ \$20,000(average)	X	X	\$100,000
South Region			
5 vehicles @ \$20,000(average)	X	X	\$100,000
Acquisition of Motor Vehicles			\$300,000

Note: Federal forfeiture revenues not utilized within three years of receipt or subject to reversion to the federal government.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
COMPLIANCE AND ENFORCEMENT				79400100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
ALCOHOLIC, BEV, TOBACCO TF -STATE	1,271,730	1,271,730		2022 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Department of Business and Professional Regulation requests \$1,271,730 in nonrecurring budget authority to replace motor vehicles used in the Division of Alcoholic Beverages and Tobacco (AB&T). The vehicles are used by sworn law enforcement officers in the performance of their duties and non-sworn individuals for retail tobacco inspections.

The aging of the fleet is most critical as it relates to the increasing number of cars exceeding the 120,000 mile threshold each year. By June 30, 2011, it is projected the division will have 89 vehicles with greater than 120,000 miles on them. AB&T was unable to replace high mileage vehicles last fiscal year and this fiscal year due to proviso language criteria requiring that vehicles must exceed 200,000 miles in order to be replaced. High mileage and older vehicles require higher maintenance and repair costs and are not as fuel efficient.

Approval of this request combined with the division's recurring base budget of \$315,644, will allow for the replacement of seventy-one high mileage law enforcement vehicles. The division would like to purchase Chevrolet Impalas using the Department of Management Services' state term contract at a cost of approximately \$21,451 each. (Request includes additional funds should the state contract in Fiscal Year 2011-12 be more than the prior year cost of \$21,451.)

Acquisition of Motor Vehicles \$ 1,271,730

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
COMPLIANCE AND ENFORCEMENT				79400100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
ALCOHOLIC, BEV, TOBACCO TF -STATE		38,258		2022 1
STATE LIFE INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
ALCOHOLIC, BEV, TOBACCO TF -STATE		2,599-		2022 1
STATE FUNDING REDUCTIONS				3300000
ELIMINATES RECURRING FEDERAL LAW				
ENFORCEMENT APPROPRIATION				3300220
EXPENSES				040000
FED LAW ENFORCEMENT TF -FEDERL		34,330-		2719 3
OPERATING CAPITAL OUTLAY				060000
FED LAW ENFORCEMENT TF -FEDERL		54,670-		2719 3
TOTAL: ELIMINATES RECURRING FEDERAL LAW				3300220
ENFORCEMENT APPROPRIATION				
TOTAL ISSUE.....		89,000-		

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department of Business and Professional Regulation, Division of Alcoholic Beverages and Tobacco (AB&T) requests the elimination of \$89,000 in recurring budget within the Federal Law Enforcement Trust Fund.

Section 561.027, F.S., creates the Federal Law Enforcement Trust Fund within the Department of Business and Professional Regulation and authorizes the division to deposit into the trust fund receipts and revenues received as a result of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
COMPLIANCE AND ENFORCEMENT				79400100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				<u>1204.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
ELIMINATES RECURRING FEDERAL LAW				
ENFORCEMENT APPROPRIATION				3300220

federal criminal, administrative, or civil forfeiture proceedings and receipts and revenues received from federal asset-sharing programs. These receipts and revenues are commonly referred to as forfeiture funds. Section 561,027, F.S., exempts the forfeiture funds from the Service Charge to General Revenue. In addition, this section requires any balance in the trust fund at the end of any fiscal year to remain in the trust fund at the end of the year and be available for carrying out the purposes of the trust fund. Forfeiture funds are considered nonrecurring for the purpose of state budgeting because the timing, frequency and amount of forfeitures received by an agency cannot be accurately projected or even anticipated.

Currently, the budget authority provided in the Federal Law Enforcement Trust Fund is in the division's budget as recurring budget. This request is to remove the budget authority from the division's base budget so it will not be appropriated next fiscal year.

Expenses	(\$34,330)
Operating Capital Outlay	(54,670)
Total Issue	(\$89,000)

TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	189.75			
SALARY RATE.....	17,604,311	1,571,730		2000
	8,733,756			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
BUSINESS/PROFESSIONAL REG							79000000
PGM: ALCOHOL BEV & TOBACCO							79400000
STANDARDS AND LICENSURE							79400200
PUBLIC PROTECTION							12
REGULATION AND LICENSING							1204.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	2,474,144						
=====							
SALARIES AND BENEFITS							010000
ALCOHOLIC,BEV,TOBACCO TF -STATE	63.00		3,568,334				2022 1
=====							
OTHER PERSONAL SERVICES							030000
ALCOHOLIC,BEV,TOBACCO TF -STATE			800				2022 1
=====							
EXPENSES							040000
ALCOHOLIC,BEV,TOBACCO TF -STATE			593,189				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			10,493				2022 1
=====							
SALARY INCENTIVE PAYMENTS							103290
ALCOHOLIC,BEV,TOBACCO TF -STATE			3,120				2022 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
STANDARDS AND LICENSURE				79400200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ALCOHOLIC,BEV,TOBACCO TF -STATE		25,498		2022 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	63.00			
TOTAL ISSUE.....		4,224,167		
TOTAL SALARY RATE.....		2,474,144		
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
ALCOHOLIC,BEV,TOBACCO TF -STATE		753-		2022 1
FLORIDA RETIREMENT SYSTEM				1001220
CONTRIBUTION ADJUSTMENT FOR				010000
FY 2010-11 - EFFECTIVE 7/1/2010				
SALARIES AND BENEFITS				
ALCOHOLIC,BEV,TOBACCO TF -STATE		25,013		2022 1
ADJUSTMENT TO STATE HEALTH				1001810
INSURANCE PREMIUM CONTRIBUTION FOR				010000
FY 2010-11 - EFFECTIVE 12/1/2010				
SALARIES AND BENEFITS				
ALCOHOLIC,BEV,TOBACCO TF -STATE		19,513		2022 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
STANDARDS AND LICENSURE				79400200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
ALCOHOLIC,BEV,TOBACCO TF -STATE	6,748-			2022 1
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
ALCOHOLIC,BEV,TOBACCO TF -STATE	1,741-			2022 1
SUNCOM SERVICES RATE REDUCTION				1005600
EXPENSES				040000
ALCOHOLIC,BEV,TOBACCO TF -STATE	399-			2022 1
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER TO STANDARDS AND LICENSURE				
FROM COMPLIANCE AND ENFORCMENT -				
ADD				2001130
SALARY RATE				000000
SALARY RATE.....	47,067			
SALARIES AND BENEFITS				010000
ALCOHOLIC,BEV,TOBACCO TF -STATE	1.00	71,045		2022 1
EXPENSES				040000
ALCOHOLIC,BEV,TOBACCO TF -STATE	17,775			2022 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
STANDARDS AND LICENSURE				79400200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER TO STANDARDS AND LICENSURE				
FROM COMPLIANCE AND ENFORCMENT -				
ADD				2001130
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
ALCOHOLIC,BEV,TOBACCO TF -STATE	1,560			2022 1
TR/DMS/HR SVCS/STW CONTRCT				107040
ALCOHOLIC,BEV,TOBACCO TF -STATE	356			2022 1
TOTAL: TRANSFER TO STANDARDS AND LICENSURE				2001130
FROM COMPLIANCE AND ENFORCMENT -				
ADD				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		90,736		
TOTAL SALARY RATE.....	47,067			

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Department of Business and Professional Regulation, Division of Alcoholic Beverages and Tobacco requests to transfer one (1) Law Enforcement Lieutenant FTE and \$90,736 in budget authority from the Bureau of Compliance and Enforcement to the Professional Standards Unit in the Bureau of Standards and 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.

All internal affairs investigations statewide are received by the Professional Standards Unit and a preliminary assessment must be conducted prior to submission to the Office of the Inspector General. The Office of the Inspector General analyzes each complaint to determine if their office will investigate or defer to the division. At that point the formal investigation begins. All internal affairs investigations must be completed within a 45 days of receiving the initial complaint. In order to comply with policy, streamline the internal affairs investigation process from the bureau to the Office of the Inspector General, and conduct all investigations assigned to the division, an additional lieutenant's position in the Professional Standards Unit is needed.

Salary Rate 47,067

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
STANDARDS AND LICENSURE				79400200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER TO STANDARDS AND LICENSURE				
FROM COMPLIANCE AND ENFORCMENT -				
ADD				2001130

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2022 ALCOHOLIC, BEV, TOBACCO TF							71,045
	1.00	47,067		23,978	71,045		71,045

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							26A1810
ANNUALIZATION SALARIES AND BENEFITS							010000
ALCOHOLIC, BEV, TOBACCO TF -STATE	13,938						2022 1

STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							26A1920
ANNUALIZATION SALARIES AND BENEFITS							010000
ALCOHOLIC, BEV, TOBACCO TF -STATE	1,244-						2022 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	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>
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
	64.00			
TRUST FUNDS.....		4,362,482		2000
SALARY RATE.....		2,521,211		
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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.....	3,320,676						
=====							
SALARIES AND BENEFITS							010000
ALCOHOLIC,BEV,TOBACCO TF -STATE	87.00		4,674,519				2022 1
=====							
EXPENSES							040000
ALCOHOLIC,BEV,TOBACCO TF -STATE	772,284						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	17,654						2022 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
ALCOHOLIC,BEV,TOBACCO TF -STATE	35,292						2022 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	87.00						
TOTAL ISSUE.....	6,497,434						
TOTAL SALARY RATE.....	3,320,676						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
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
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
ALCOHOLIC, BEV, TOBACCO TF -STATE		1,267-					2022 1
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2010-11 - EFFECTIVE 7/1/2010							1001220
SALARIES AND BENEFITS							010000
ALCOHOLIC, BEV, TOBACCO TF -STATE		30,177					2022 1
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2010-11 - EFFECTIVE 12/1/2010							1001810
SALARIES AND BENEFITS							010000
ALCOHOLIC, BEV, TOBACCO TF -STATE		25,827					2022 1
ELIMINATION OF AGENCY PAYALL							
STATUS - EFFECTIVE 7/1/2010							1001820
SALARIES AND BENEFITS							010000
ALCOHOLIC, BEV, TOBACCO TF -STATE		4,947-					2022 1
ADJUSTMENT TO STATE LIFE INSURANCE							
CONTRIBUTION RATE FOR FY 2010-11 -							
EFFECTIVE 12/1/2010							1001920
SALARIES AND BENEFITS							010000
ALCOHOLIC, BEV, TOBACCO TF -STATE		1,795-					2022 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
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
SUNCOM SERVICES RATE REDUCTION							1005600
EXPENSES							040000
ALCOHOLIC, BEV, TOBACCO TF -STATE		955-					2022 1
=====							
NONRECURRING EXPENDITURES							2100000
TOBACCO SURCHARGE							2103077
EXPENSES							040000
ALCOHOLIC, BEV, TOBACCO TF -STATE		15,508-					2022 1
=====							
ANNUALIZATION OF ADMINISTERED							26A0000
FUNDS APPROPRIATIONS							
STATE HEALTH INSURANCE ADJUSTMENT							
FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION							26A1810
SALARIES AND BENEFITS							010000
ALCOHOLIC, BEV, TOBACCO TF -STATE		18,448					2022 1
=====							
STATE LIFE INSURANCE ADJUSTMENT							26A1920
FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION							010000
SALARIES AND BENEFITS							
ALCOHOLIC, BEV, TOBACCO TF -STATE		1,282-					2022 1
=====							
TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	87.00						2000
SALARY RATE.....		6,546,132					
SALARY RATE.....		3,320,676					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: DRUG,DEVICE,COSMETICS				79700000
DRUG,DEVICE,COSMETICS REG				79700100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
INTER-AGENCY REORGANIZATIONS				1700000
TRANSFER DRUGS, DEVICES, AND				
COSMETICS PROGRAM TO DEPARTMENT OF				
BUSINESS & PROFESSIONAL REGULATION				
FROM DEPARTMENT OF HEALTH - ADD				1700410
SALARY RATE				000000
SALARY RATE.....	1,721,542			
SALARIES AND BENEFITS				010000
FL DRUG/DEVICE/COSMETIC TF-STATE	31.00		596,191	2173 1
FL DRUG/DEVICE/COSMETIC TF-STATE	1,752,739			
OTHER PERSONAL SERVICES				030000
FL DRUG/DEVICE/COSMETIC TF-STATE	6,704			2173 1
EXPENSES				040000
FL DRUG/DEVICE/COSMETIC TF-STATE	378,717		126,239	2173 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FL DRUG/DEVICE/COSMETIC TF-STATE	58,500		19,500	2173 1
RISK MANAGEMENT INSURANCE				103241
FL DRUG/DEVICE/COSMETIC TF-STATE			10,693	2173 1
TR/DMS/HR SVCS/STW CONTRCT				107040
FL DRUG/DEVICE/COSMETIC TF-STATE	12,585		4,195	2173 1
TOTAL: TRANSFER DRUGS, DEVICES, AND				1700410
COSMETICS PROGRAM TO DEPARTMENT OF				
BUSINESS & PROFESSIONAL REGULATION				
FROM DEPARTMENT OF HEALTH - ADD				
TOTAL POSITIONS.....	31.00			
TOTAL ISSUE.....	2,209,245		756,818	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: DRUG,DEVICE,COSMETICS				79700000
DRUG,DEVICE,COSMETICS REG				79700100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
INTER-AGENCY REORGANIZATIONS				1700000
TRANSFER DRUGS, DEVICES, AND				
COSMETICS PROGRAM TO DEPARTMENT OF				
BUSINESS & PROFESSIONAL REGULATION				
FROM DEPARTMENT OF HEALTH - ADD				1700410
TOTAL SALARY RATE.....	1,721,542			

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the transfer of 31 positions, 1,721,542 of associated rate and \$2,209,245 in budget authority to the Department of Business and Professional Regulation from the Department of Health, Drugs, Devices and Cosmetics Trust Fund as required by Section 27 of House Bill 5311 (2010). This section will not take effect until October 1, 2011 so only 9 months of funding will be available for transfer.

Please see companion issue #1700400 in the Department of Health.

Salary Rate	1,721,542
Salaries and Benefits	\$1,752,739
Other Personal Services (OPS)	6,704
Expenses	378,717
Contracted Services	58,500
Human Resources Services	12,585
Issue Total	\$2,209,245

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: DRUG,DEVICE,COSMETICS				79700000
DRUG,DEVICE,COSMETICS REG				79700100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
INTER-AGENCY REORGANIZATIONS				1700000
TRANSFER DRUGS, DEVICES, AND				
COSMETICS PROGRAM TO DEPARTMENT OF				
BUSINESS & PROFESSIONAL REGULATION				
FROM DEPARTMENT OF HEALTH - ADD				1700410

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0001 CLERK							
82172 001	0.50	8,435	637	6,389	15,461	25.00	11,596
0440 REGULATORY SPECIALIST I							
29844 001	1.00	25,577		14,146	39,723	25.00	29,792
43661 001	1.00	25,577		14,146	39,723	25.00	29,792
50926 001	1.00	25,577		14,146	39,723	25.00	29,792
0441 REGULATORY SPECIALIST II							
03612 001	1.00	29,407		14,851	44,258	25.00	33,193
03614 001	1.00	29,435		14,856	44,291	25.00	33,218
48315 001	1.00	28,033		14,598	42,631	25.00	31,973
61973 001	1.00	28,033		14,598	42,631	25.00	31,973
0442 REGULATORY CONSULTANT							
00608 001	1.00	32,823		15,480	48,303	25.00	36,227
0444 REGULATORY SPECIALIST III							
29842 001	1.00	31,108		15,164	46,272	25.00	34,704
65233 001	0.50	15,554		7,583	23,137	25.00	17,353
0709 ADMINISTRATIVE ASSISTANT I							
48646 001	1.00	25,577		14,146	39,723	25.00	29,792
2234 GOVERNMENT OPERATIONS CONSULTANT I							
65234 001	1.00	34,634		15,814	50,448	25.00	37,836
2236 GOVERNMENT OPERATIONS CONSULTANT II							
02817 001	1.00	38,809		16,583	55,392	25.00	41,544
3127 SENIOR LEGAL ASSISTANT							
03798 001	1.00	37,323		16,309	53,632	25.00	40,224
5248 SENIOR PHARMACIST							
03797 001	1.00	80,000		24,170	104,170	25.00	78,127
5254 PHARMACEUTICAL PROGRAM MANAGER							
29841 001	1.00	88,768	961	25,962	115,691	25.00	86,768
8837 DRUG INSPECTOR							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: DRUG,DEVICE,COSMETICS				79700000
DRUG,DEVICE,COSMETICS REG				79700100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
INTER-AGENCY REORGANIZATIONS				1700000
TRANSFER DRUGS, DEVICES, AND				
COSMETICS PROGRAM TO DEPARTMENT OF				
BUSINESS & PROFESSIONAL REGULATION				
FROM DEPARTMENT OF HEALTH - ADD				1700410

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
00606 001	1.00	83,053		24,733	107,786	25.00	80,839
00607 001	1.00	83,053		24,733	107,786	25.00	80,839
03796 001	1.00	80,325		24,230	104,555	25.00	78,416
44998 001	1.00	83,053		24,733	107,786	25.00	80,839
45032 001	1.00	85,242	961	25,313	111,516	25.00	83,637
48314 001	1.00	80,308	961	24,404	105,673	25.00	79,255
48644 001	1.00	80,634	961	24,464	106,059	25.00	79,544
48645 001	1.00	80,325		24,230	104,555	25.00	78,416
52949 001	1.00	82,717	961	24,847	108,525	25.00	81,394
52950 001	1.00	80,325		24,230	104,555	25.00	78,416
2238 OPERATIONS & MGMT CONSULTANT MGR - SES							
61972 001	1.00	43,675		18,647	62,322	25.00	46,741
7738 SENIOR ATTORNEY							
03607 001	1.00	51,825		20,152	71,977	25.00	53,983
03608 001	1.00	59,629		21,592	81,221	25.00	60,916
69276 001	1.00	74,549		24,346	98,895	25.00	74,171
8818 FL DRUG &COSMETIC ACT COMPLIANCE MGR-SES							
61971 001	1.00	82,717		25,855	108,572	25.00	81,429
TOTALS FOR ISSUE BY FUND							
2173 FL DRUG/DEVICE/COSMETIC TF							1,752,739
	31.00	1,716,100	5,442	615,450	2,336,992		1,752,739

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: DRUG,DEVICE,COSMETICS				79700000
DRUG,DEVICE,COSMETICS REG				79700100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				<u>1204.00.00.00</u>
INTER-AGENCY REORGANIZATIONS				1700000
TRANSFER DRUGS, DEVICES, AND				
COSMETICS PROGRAM TO DEPARTMENT OF				
BUSINESS & PROFESSIONAL REGULATION				
FROM DEPARTMENT OF HEALTH - ADD				1700410

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A05 - AG REQ ANZ FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2173 FL DRUG/DEVICE/COSMETIC TF							596,191
							<u>596,191</u>
							=====

TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	31.00						
SALARY RATE.....		2,209,245		756,818		2000	
		1,721,542					
	=====	=====	=====	=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: CONDOS,TIMESHR,MOB HM				79800000
COMPLIANCE AND ENFORCEMENT				79800100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,579,871			
=====				
SALARIES AND BENEFITS				010000
FL CONDO/TIMESHARE/MH TF -STATE	118.00			
FL CONDO/TIMESHARE/MH TF -STATE	6,330,489			2289 1
=====				
OTHER PERSONAL SERVICES				030000
FL CONDO/TIMESHARE/MH TF -STATE	65,230			2289 1
=====				
EXPENSES				040000
FL CONDO/TIMESHARE/MH TF -STATE	1,046,038			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	47,678			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		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
BUSINESS/PROFESSIONAL REG							79000000
PGM: CONDOS,TIMESHR,MOB HM							79800000
COMPLIANCE AND ENFORCEMENT							79800100
PUBLIC PROTECTION							12
REGULATION AND LICENSING							1204.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	118.00						
TOTAL ISSUE.....	7,555,306						
TOTAL SALARY RATE.....	4,579,871						
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
FL CONDO/TIMESHARE/MH TF -STATE	3,421-						2289 1
=====							
FLORIDA RETIREMENT SYSTEM							1001220
CONTRIBUTION ADJUSTMENT FOR							010000
FY 2010-11 - EFFECTIVE 7/1/2010							
SALARIES AND BENEFITS							
FL CONDO/TIMESHARE/MH TF -STATE	41,855						2289 1
=====							
ADJUSTMENT TO STATE HEALTH							1001810
INSURANCE PREMIUM CONTRIBUTION FOR							010000
FY 2010-11 - EFFECTIVE 12/1/2010							
SALARIES AND BENEFITS							
FL CONDO/TIMESHARE/MH TF -STATE	30,861						2289 1
=====							
ELIMINATION OF AGENCY PAYALL							1001820
STATUS - EFFECTIVE 7/1/2010							010000
SALARIES AND BENEFITS							
FL CONDO/TIMESHARE/MH TF -STATE	8,273-						2289 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
BUSINESS/PROFESSIONAL REG							79000000
PGM: CONDOS,TIMESHAR,MOB HM							79800000
COMPLIANCE AND ENFORCEMENT							79800100
PUBLIC PROTECTION							12
REGULATION AND LICENSING							1204.00.00.00
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE LIFE INSURANCE							
CONTRIBUTION RATE FOR FY 2010-11 -							
EFFECTIVE 12/1/2010							1001920
SALARIES AND BENEFITS							010000
FL CONDO/TIMESHARE/MH TF -STATE	2,823-						2289 1
SUNCOM SERVICES RATE REDUCTION							1005600
EXPENSES							040000
FL CONDO/TIMESHARE/MH TF -STATE	1,188-						2289 1
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT							
FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION							26A1810
SALARIES AND BENEFITS							010000
FL CONDO/TIMESHARE/MH TF -STATE	22,044						2289 1
STATE LIFE INSURANCE ADJUSTMENT							
FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION							26A1920
SALARIES AND BENEFITS							010000
FL CONDO/TIMESHARE/MH TF -STATE	2,016-						2289 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: CONDOS,TIMESHR,MOB HM				79800000
COMPLIANCE AND ENFORCEMENT				79800100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
INCREASED PERSONNEL COSTS				5200000
RECLASSIFY POSITIONS IN THE OFFICE				
OF THE CONDOMINIUM OMBUDSMAN				5200A20
SALARY RATE				000000
SALARY RATE.....	35,467			
=====				
SALARIES AND BENEFITS				010000
FL CONDO/TIMESHARE/MH TF -STATE	42,000			2289 1
=====				
TOTAL: RECLASSIFY POSITIONS IN THE OFFICE				5200A20
OF THE CONDOMINIUM OMBUDSMAN				
TOTAL ISSUE.....	42,000			
TOTAL SALARY RATE.....	35,467			
=====				

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Office of the Condominium Ombudsman requests \$42,000 to reclassify five (5) FTE. The current classifications do not accurately reflect the work performed by the incumbents, who are subject matter experts. The requested reclassifications are necessary to properly reflect the type, kind, and level of work being performed.

Three (3) Paralegal Specialist (SES) positions (paygrade 413) and one Administrative Assistant I-SES position (paygrade 415) will be reclassified to Regulatory Specialist III (Career Service) positions (paygrade 019). One Clerk Typist (paygrade 005) will be reclassified to a Regulatory Specialist II position (paygrade 017).

The requested reclassifications will serve to adequately compensate the employees for the work performed and increase the future ability of the office to attract and retain competent, qualified, and committed employees.

Salary Rate 35,467

Salaries and Benefits \$42,000

	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12	COL A05 AG REQ ANZ FY 2011-12	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: CONDOS,TIMESHR,MOB HM				79800000
COMPLIANCE AND ENFORCEMENT				79800100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				<u>1204.00.00.00</u>
INCREASED PERSONNEL COSTS				5200000
RECLASSIFY POSITIONS IN THE OFFICE OF THE CONDOMINIUM OMBUDSMAN				5200A20

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0208 001	0.00	35,467		6,533	42,000	0.00	42,000
TOTALS FOR ISSUE BY FUND							
2289 FL CONDO/TIMESHARE/MH TF							42,000
	0.00	35,467		6,533	42,000		42,000

TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	118.00						2000
SALARY RATE.....		7,674,345					
		4,615,338					

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