

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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.....	7,669,517			
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND.....	153.50			
	10,411,007			2021
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND.....	720,587			2021
EXPENSES				040000
ADMINISTRATIVE TRUST FUND.....	1,606,311			2021
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND.....	50,221			2021
SPECIAL CATEGORIES				100000
TRANS TO DIV ADM HEARINGS				100565
ADMINISTRATIVE TRUST FUND.....	297,768			2021
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND.....	254,780			2021
OPERATION/MOTOR VEHICLES				102289
ADMINISTRATIVE TRUST FUND.....	6,500			2021

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
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.....		138,324					2021
SALARY INCENTIVE PAYMENTS							103290
ADMINISTRATIVE TRUST FUND.....		5,060					2021
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND.....		58,492					2021
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	153.50						
TOTAL ISSUE.....		13,549,050					
TOTAL SALARY RATE.....		7,669,517					
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
ADMINISTRATIVE TRUST FUND.....		63,166					2021
FLORIDA RETIREMENT SYSTEM							1001230
CONTRIBUTION ADJUSTMENT FOR							010000
FY 2011-12 - EFFECTIVE 7/1/2011							
SALARIES AND BENEFITS							
ADMINISTRATIVE TRUST FUND.....		439,528-					2021

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				79010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND.....	4,430-			2021
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	153.50			
SALARY RATE.....	13,168,258			2000
SALARY RATE.....	7,669,517			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
SALARY RATE				000000
SALARY RATE.....	2,922,264			
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND.....	54.00			
	3,924,245			2021
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND.....	94,096			2021
EXPENSES				040000
ADMINISTRATIVE TRUST FUND.....	1,470,903			2021
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND.....	100,000			2021
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND.....	2,507,127			2021
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND.....	16,088			2021
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND.....	19,133			2021

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: OFFICE/SEC & ADMIN							79010000
INFORMATION TECHNOLOGY							79010300
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
ADMINISTRATIVE TRUST FUND.....		5,000					2021
NORTHWOOD SRC (NSRC)							210022
ADMINISTRATIVE TRUST FUND.....		887,669					2021
NORTHWEST REGIONAL DC							210023
ADMINISTRATIVE TRUST FUND.....		23,520					2021
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	54.00						
TOTAL ISSUE.....		9,047,781					
TOTAL SALARY RATE.....		2,922,264					
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
ADMINISTRATIVE TRUST FUND.....		16,915					2021
FLORIDA RETIREMENT SYSTEM							1001230
CONTRIBUTION ADJUSTMENT FOR							010000
FY 2011-12 - EFFECTIVE 7/1/2011							
SALARIES AND BENEFITS							
ADMINISTRATIVE TRUST FUND.....		167,145-					2021

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: OFFICE/SEC & ADMIN							79010000
INFORMATION TECHNOLOGY							79010300
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2011-12 - EFFECTIVE 7/1/2011							1001230
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
ADMINISTRATIVE TRUST FUND.....		71-					2021
=====							
NORTHWOOD SRC (NSRC)							210022
ADMINISTRATIVE TRUST FUND.....		9,307-					2021
=====							
TOTAL: FLORIDA RETIREMENT SYSTEM							1001230
CONTRIBUTION ADJUSTMENT FOR							
FY 2011-12 - EFFECTIVE 7/1/2011							
TOTAL ISSUE.....		176,523-					
=====							
MYFLORIDA NET CONTRACT RENEWAL							
SAVINGS							1005800
EXPENSES							040000
ADMINISTRATIVE TRUST FUND.....		19,090-					2021
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND.....		1,449-					2021
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
BUSINESS/PROFESSIONAL REG							79000000
PGM: OFFICE/SEC & ADMIN							79010000
INFORMATION TECHNOLOGY							79010300
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
INTER-AGENCY REORGANIZATIONS -							17C0000
INFORMATION TECHNOLOGY							
STATEWIDE EMAIL CONSOLIDATION -							17C10C0
DEDUCT							040000
EXPENSES							
ADMINISTRATIVE TRUST FUND.....	146,082-						2021
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND.....	42,181-						2021
=====							
TOTAL: STATEWIDE EMAIL CONSOLIDATION -							17C10C0
DEDUCT							
TOTAL ISSUE.....	188,263-						
=====							

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 Pursuant to s. 282.34, state agencies are required to migrate to the statewide e-mail service. DBPR is scheduled to migrate in March, 2011. This issue reflects the appropriation needed to pay the SSRC for the service.

STATEWIDE EMAIL CONSOLIDATION -							17C11C0
ADD							210000
DATA PROCESSING SERVICES							210021
SOUTHWOOD SRC							
ADMINISTRATIVE TRUST FUND.....	188,263						2021
=====							

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 Pursuant to s. 282.34, state agencies are required to migrate to the statewide e-mail service. DBPR is scheduled to migrate in March, 2011. This issue reflects the appropriation needed to pay the SSRC for the service.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: OFFICE/SEC & ADMIN							79010000
<u>INFORMATION TECHNOLOGY</u>							79010300
<u>GOV OPERATIONS/SUPPORT</u>							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGN INFORMATION TECHNOLOGY							
EXPENDITURES - DEDUCT							2000100
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND.....		7,296-					2021

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 The Division of Information Technology requests to transfer \$7,276 in budget authority from the Contracted Services appropriation category to the Northwest Regional Data Center (NWRDC) appropriation category. The Division was appropriated \$23,520 in the NWRDC appropriation category for Fiscal Year 2011-12. Effective July 1, 2011, the agreement between the Division and the NWRDC for data center service costs increased to \$30,816 leaving a shortage of \$7,276 in the category. This request to realign resources will allow for a sufficient amount of budget authority to cover the Division s service costs at NWRDC.

Contracted Services (\$7,276)
 Northwest Regional Data Center \$7,276

REALIGN INFORMATION TECHNOLOGY							
EXPENDITURES - ADD							2000110
DATA PROCESSING SERVICES							210000
NORTHWEST REGIONAL DC							210023

ADMINISTRATIVE TRUST FUND.....		7,296					2021
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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 The Division of Information Technology requests to transfer \$7,276 in budget authority from the Contracted Services appropriation category to the Northwest Regional Data Center (NWRDC) appropriation category. The Division was appropriated \$23,520 in the NWRDC appropriation category for Fiscal Year 2011-12. Effective July 1, 2011, the agreement between the Division and the NWRDC for data center service costs increased to \$30,816 leaving a shortage of \$7,276 in the category. This request to realign resources will allow for a sufficient amount of budget authority to cover the Division s service costs at NWRDC.

Contracted Services (\$7,276)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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 INFORMATION TECHNOLOGY				
EXPENDITURES - ADD				2000110

Northwest Regional Data Center \$7,276

NONRECURRING EXPENDITURES				2100000
DEREGULATION OF PROFESSIONS AND				
OCCUPATIONS IN HOUSE BILL 5005				2103003
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777

ADMINISTRATIVE TRUST FUND..... 52,177- 2021

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AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
UPGRADE LICENSEEASE SOFTWARE TO				
VERSA: REGULATION				36250C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777

ADMINISTRATIVE TRUST FUND..... 1,922,200 1,922,200 2021

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AGENCY ISSUE NARRATIVE:

2012-2013 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 2012-2013. Although numerous in-house resources will be devoted to this

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: OFFICE/SEC & ADMIN							79010000
<u>INFORMATION TECHNOLOGY</u>							79010300
<u>GOV OPERATIONS/SUPPORT</u>							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY							3620000
UPGRADE LICENSEEASE SOFTWARE TO							
VERSA: REGULATION							3625000

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
- 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
UPGRADE LICENSE/EASE SOFTWARE TO				
VERSA: REGULATION				36250C0

Contracted Services \$1,922,200

DATA CENTER CONSOLIDATION				55C0000
ADDITIONAL RESOURCES REQUIRED TO				
SUPPORT CONSOLIDATION OF EMAIL				
SERVICES				55C04C0
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
ADMINISTRATIVE TRUST FUND.....	39,117	31,012		2021

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Pursuant to s. 282.34, state agencies are required to migrate to the statewide e-mail service. DBPR is scheduled to migrate in March, 2011. This issue reflects the appropriation needed to pay the SSRC for the service.

TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
	54.00			
TRUST FUNDS.....	10,776,774	1,953,212		2000
SALARY RATE.....	2,922,264			

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PRG: SERVICE OPERATION				79040000
CUSTOMER CONTACT CENTER				79040100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	3,019,323			
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND.....	92.00	4,305,241		2021
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND.....	225,000			2021
EXPENSES				040000
ADMINISTRATIVE TRUST FUND.....	527,055			2021
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND.....	3,000			2021
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND.....	9,000			2021
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND.....	22,237			2021
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND.....	33,250			2021

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PRG: SERVICE OPERATION				79040000
CUSTOMER CONTACT CENTER				79040100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	92.00			
TOTAL ISSUE.....		5,124,783		
TOTAL SALARY RATE.....		3,019,323		
=====				
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
ADMINISTRATIVE TRUST FUND.....		6,194		2021
=====				
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND.....		171,737-		2021
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND.....		2,519-		2021
=====				
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	92.00			
SALARY RATE.....		4,956,721		2000
SALARY RATE.....		3,019,323		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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.....	3,472,732			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND.....	108.50			
ADMINISTRATIVE TRUST FUND.....	5,036,708			2021
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND.....	372,954			2021
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND.....	603,386			2021
=====				
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND.....	3,000			2021
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND.....	800,000			2021
=====				
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND.....	20,482			2021
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND.....	44,219			2021
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	108.50			
TOTAL ISSUE.....	6,880,749			
TOTAL SALARY RATE.....	3,472,732			
=====				
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
ADMINISTRATIVE TRUST FUND.....	20,165			2021
=====				
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND.....	199,683-			2021
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND.....	3,348-			2021
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
INCREASE IN OPERATING COST				4000000
CREDIT CARD SERVICE FEES				4001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND.....	200,000			2021

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Division of Service Operations, Central Intake Unit requests an increase of \$200,000 in their Contracted Services appropriation category to address an increase in expenditures for credit card service fees. The Central Intake Unit's current appropriation in the Contracted Services appropriation category is \$800,000. Funds are used to pay for mail services, repair and maintenance on equipment, collection services and credit card fees.

In Fiscal Year 2010-11, the Department was successful in launching improved internet licensure application processing software on the Department of Business and Professional Regulation's (DBPR) internet portal. This new software has caused an increase in online licensure processing activity. VERSA Online (VO) software is state of the art application processing software, which is significantly reducing the need for potential licensees to send in paper checks and paper applications. The new software automates the application process, which allows the applicant to submit an electronic payment simultaneously with the application. This has significantly contributed to the applicants using their credit cards to pay for their licensing fees, thereby increasing the credit card service fees. This includes renewal licensing fees as well.

The total cost paid by Central Intake for credit card service fees last fiscal year was \$875,785. This represents a 77% increase over the \$492,862 paid in Fiscal Year 2004-05 and a 41% increase over the \$623,212 paid in Fiscal Year 2009-10. To cover the increased cost associated with the credit card fees in Fiscal Year 2010-11, a budget transfer was approved to provide \$182,000 from the Central Intake Unit's Other Personal Services (OPS) and Expenses appropriation categories to its Contracted Services appropriation category. The division was able to utilize non-recurring OPS and unencumbered Expense budget authority for the transfer. Unfortunately, going forward into this year and future years, those funds are no longer available due to Legislative budget reductions and the loss of the non-recurring appropriation. There are no other resources to provide for the increase in fees.

One of the Department's goals is to enhance the quality of customer service. Not funding this request would not be in line with that goal and would impede the Department in meeting its financial obligations.

Contracted Services \$200,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PRG: SERVICE OPERATION				79040000
<u>CENTRAL INTAKE</u>				79040200
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
	108.50			
TRUST FUNDS.....		6,897,883		2000
SALARY RATE.....		3,472,732		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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.....	8,475,804			
=====				
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF.....	208.00			
PROFESSIONAL REGULATION TF.....	11,899,921			2547
=====				
OTHER PERSONAL SERVICES				030000
PROFESSIONAL REGULATION TF.....	650,329			2547
=====				
EXPENSES				040000
PROFESSIONAL REGULATION TF.....	2,480,890			2547
=====				
OPERATING CAPITAL OUTLAY				060000
PROFESSIONAL REGULATION TF.....	5,000			2547
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
PROFESSIONAL REGULATION TF.....	251,900			2547
=====				
LEGAL SERVICES CONTRACT				100047
PROFESSIONAL REGULATION TF.....	899,080			2547
=====				
UNLICENSED ACTIVITIES				100399
PROFESSIONAL REGULATION TF.....	700,050			2547
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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.....	900,000			2547
CLAIMS/AUCTION RECOVERY FND				100456
PROFESSIONAL REGULATION TF.....	25,000			2547
TRANS. ARCHITECT ACTIVITES				100556
PROFESSIONAL REGULATION TF.....	425,239			2547
CONTRACTED SERVICES				100777
PROFESSIONAL REGULATION TF.....	162,960			2547
OPERATION/MOTOR VEHICLES				102289
PROFESSIONAL REGULATION TF.....	163,236			2547
RISK MANAGEMENT INSURANCE				103241
PROFESSIONAL REGULATION TF.....	160,610			2547
MINORITY SCHOLARSHIPS/CPA				103873
PROFESSIONAL REGULATION TF.....	100,000			2547
TR/DMS/HR SVCS/STW CONTRCT				107040
PROFESSIONAL REGULATION TF.....	85,973			2547

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-FEMC CONTRACTED SVCS				108020
PROFESSIONAL REGULATION TF.....	2,070,000			2547
FINANCIAL ASSISTANCE PAYMT				110000
SCHOLAR/REAL ESTATE REC FD				110161
PROFESSIONAL REGULATION TF.....	450,000			2547
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	208.00			
TOTAL ISSUE.....	21,430,188			
TOTAL SALARY RATE.....	8,475,804			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
PROFESSIONAL REGULATION TF.....	88,549			2547
FLORIDA RETIREMENT SYSTEM				1001230
CONTRIBUTION ADJUSTMENT FOR				010000
FY 2011-12 - EFFECTIVE 7/1/2011				
SALARIES AND BENEFITS				
PROFESSIONAL REGULATION TF.....	474,689-			2547

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>COMPLIANCE AND ENFORCEMENT</u>				79050100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PROFESSIONAL REGULATION TF.....	6,509-			2547
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	208.00			
SALARY RATE.....	21,037,539			2000
SALARY RATE.....	8,475,804			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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.....	4.00	303,489		2547
OTHER PERSONAL SERVICES				030000
PROFESSIONAL REGULATION TF.....		129,219		2547
EXPENSES				040000
PROFESSIONAL REGULATION TF.....		180,642		2547
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
PROFESSIONAL REGULATION TF.....		2,000		2547
RISK MANAGEMENT INSURANCE				103241
PROFESSIONAL REGULATION TF.....		2,110		2547
TR/DMS/HR SVCS/STW CONTRCT				107040
PROFESSIONAL REGULATION TF.....		4,138		2547
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....		621,598		
TOTAL SALARY RATE.....	222,062			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
PROFESSIONAL REGULATION TF.....	14,164			2547
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF.....	15,393-			2547
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PROFESSIONAL REGULATION TF.....	314-			2547
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	4.00			2000
SALARY RATE.....	620,055			
SALARY RATE.....	222,062			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
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.....		43.00					2547
PROFESSIONAL REGULATION TF.....		2,101,209					
=====							
EXPENSES							040000
PROFESSIONAL REGULATION TF.....		368,391					2547
=====							
OPERATING CAPITAL OUTLAY							060000
PROFESSIONAL REGULATION TF.....		3,000					2547
=====							
SPECIAL CATEGORIES							100000
EXAMINATION TESTING SVCS							100106
PROFESSIONAL REGULATION TF.....		781,407					2547
=====							
CONTRACTED SERVICES							100777
PROFESSIONAL REGULATION TF.....		10,000					2547
=====							
OPERATION/MOTOR VEHICLES							102289
PROFESSIONAL REGULATION TF.....		1,000					2547
=====							
RISK MANAGEMENT INSURANCE							103241
PROFESSIONAL REGULATION TF.....		4,459					2547
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PROFESSIONAL REGULATION TF.....	15,818			2547
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	43.00			
TOTAL ISSUE.....	3,285,284			
TOTAL SALARY RATE.....	1,487,564			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
PROFESSIONAL REGULATION TF.....	5,018			2547
FLORIDA RETIREMENT SYSTEM				1001230
CONTRIBUTION ADJUSTMENT FOR				010000
FY 2011-12 - EFFECTIVE 7/1/2011				
SALARIES AND BENEFITS				
PROFESSIONAL REGULATION TF.....	82,723-			2547
REALLOCATION OF HUMAN RESOURCES				1005900
OUTSOURCING				100000
SPECIAL CATEGORIES				107040
TR/DMS/HR SVCS/STW CONTRCT				
PROFESSIONAL REGULATION TF.....	1,198-			2547
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	3,206,381			2000
SALARY RATE.....	1,487,564			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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.....	1,038,622			
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF.....	30.00	1,530,551		2547
EXPENSES				040000
PROFESSIONAL REGULATION TF.....	162,990			2547
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
PROFESSIONAL REGULATION TF.....	20,590			2547
OPERATION/MOTOR VEHICLES				102289
PROFESSIONAL REGULATION TF.....	69,400			2547
RISK MANAGEMENT INSURANCE				103241
PROFESSIONAL REGULATION TF.....	21,972			2547
TR/DMS/HR SVCS/STW CONTRCT				107040
PROFESSIONAL REGULATION TF.....	10,464			2547
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	30.00			
TOTAL ISSUE.....	1,815,967			
TOTAL SALARY RATE.....	1,038,622			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				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>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
PROFESSIONAL REGULATION TF.....	18,015-			2547
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF.....	61,410-			2547
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PROFESSIONAL REGULATION TF.....	793-			2547
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
	30.00			
TRUST FUNDS.....	1,735,749			2000
SALARY RATE.....	1,038,622			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	2,752,337			
SALARIES AND BENEFITS				010000
PARI-MUTUEL WAGERING TF.....	65.00			
PARI-MUTUEL WAGERING TF.....	3,829,289			2520
OTHER PERSONAL SERVICES				030000
PARI-MUTUEL WAGERING TF.....	1,636,166			2520
EXPENSES				040000
PARI-MUTUEL WAGERING TF.....	750,890			2520
OPERATING CAPITAL OUTLAY				060000
PARI-MUTUEL WAGERING TF.....	13,032			2520
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
PARI-MUTUEL WAGERING TF.....	24,802			2520
CONTRACTED SERVICES				100777
PARI-MUTUEL WAGERING TF.....	7,317			2520
OPERATION/MOTOR VEHICLES				102289
PARI-MUTUEL WAGERING TF.....	22,000			2520

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 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.....		81,298					2520
RACING ANIMAL MED RESEARCH							105511
PARI-MUTUEL WAGERING TF.....		100,000					2520
PARI-MUTUEL LAB CONTRACT							105515
PARI-MUTUEL WAGERING TF.....		2,266,000					2520
TR/DMS/HR SVCS/STW CONTRCT							107040
PARI-MUTUEL WAGERING TF.....		46,250					2520
CON/PARI-MUT WAG/COMPL SYS							109062
PARI-MUTUEL WAGERING TF.....		296,476					2520
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		65.00					
TOTAL ISSUE.....		9,073,520					
TOTAL SALARY RATE.....		2,752,337					
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
PARI-MUTUEL WAGERING TF.....		43,922					2520

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
PARI-MUTUEL WAGERING TF.....	151,631-			2520
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PARI-MUTUEL WAGERING TF.....	3,502-			2520
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	65.00			
SALARY RATE.....	8,962,309			2000
SALARY RATE.....	2,752,337			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	2,134,053			
SALARIES AND BENEFITS				010000
PARI-MUTUEL WAGERING TF.....	50.00			2520
PARI-MUTUEL WAGERING TF.....	3,030,480			
OTHER PERSONAL SERVICES				030000
PARI-MUTUEL WAGERING TF.....	10,000			2520
EXPENSES				040000
PARI-MUTUEL WAGERING TF.....	278,096			2520
OPERATING CAPITAL OUTLAY				060000
PARI-MUTUEL WAGERING TF.....	10,863			2520
SPECIAL CATEGORIES				100000
GAMBLING PREVENTION CONT				100051
PARI-MUTUEL WAGERING TF.....	264,700			2520
TR/FDLE/SLOT INVESTIGATION				100613
PARI-MUTUEL WAGERING TF.....	238,839			2520
TR/STATE ATTY/SLOTS				100614
PARI-MUTUEL WAGERING TF.....	184,875			2520

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PARI-MUTUEL WAGERING				79100000
SLOT MACHINE REGULATION				79100500
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
PARI-MUTUEL WAGERING TF.....	90,000			2520
OPERATION/MOTOR VEHICLES				102289
PARI-MUTUEL WAGERING TF.....	19,743			2520
RISK MANAGEMENT INSURANCE				103241
PARI-MUTUEL WAGERING TF.....	5,763			2520
TR/DMS/HR SVCS/STW CONTRCT				107040
PARI-MUTUEL WAGERING TF.....	18,776			2520
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	50.00			
TOTAL ISSUE.....	4,152,135			
TOTAL SALARY RATE.....	2,134,053			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
PARI-MUTUEL WAGERING TF.....	1,084			2520

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
PARI-MUTUEL WAGERING TF.....		106,738-		2520
		=====		
SPECIAL CATEGORIES				100000
TR/FDLE/SLOT INVESTIGATION				100613
PARI-MUTUEL WAGERING TF.....		9,884-		2520
		=====		
TR/STATE ATTY/SLOTS				100614
PARI-MUTUEL WAGERING TF.....		15,865-		2520
		=====		
TOTAL: FLORIDA RETIREMENT SYSTEM				1001230
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				
TOTAL ISSUE.....		132,487-		
		=====		
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PARI-MUTUEL WAGERING TF.....		1,422-		2520
		=====		
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	50.00			
SALARY RATE.....		4,019,310		2000
		2,134,053		
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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.....	296.00			2375
	15,560,301			
OTHER PERSONAL SERVICES				030000
HOTEL AND RESTAURANT TF.....	28,591			2375
EXPENSES				040000
HOTEL AND RESTAURANT TF.....	1,596,495			2375
OPERATING CAPITAL OUTLAY				060000
HOTEL AND RESTAURANT TF.....	8,500			2375
SPECIAL CATEGORIES				100000
TR/DOH-EPIDEMIOLOGICAL SVR				100159
HOTEL AND RESTAURANT TF.....	607,149			2375
G/A-SCHOOL-TO-CAREER				100354
HOTEL AND RESTAURANT TF.....	706,698			2375
CONTRACTED SERVICES				100777
HOTEL AND RESTAURANT TF.....	70,509			2375

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
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
OPERATION/MOTOR VEHICLES							102289
HOTEL AND RESTAURANT TF.....		390,794					2375
	=====		=====		=====		
RISK MANAGEMENT INSURANCE							103241
HOTEL AND RESTAURANT TF.....		177,673					2375
	=====		=====		=====		
TR/DMS/HR SVCS/STW CONTRCT							107040
HOTEL AND RESTAURANT TF.....		103,010					2375
	=====		=====		=====		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		296.00					
TOTAL ISSUE.....		19,249,720					
TOTAL SALARY RATE.....		11,034,402					
	=====		=====		=====		
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
HOTEL AND RESTAURANT TF.....		136,958					2375
	=====		=====		=====		
FLORIDA RETIREMENT SYSTEM							1001230
CONTRIBUTION ADJUSTMENT FOR							010000
FY 2011-12 - EFFECTIVE 7/1/2011							
SALARIES AND BENEFITS							
HOTEL AND RESTAURANT TF.....		610,286-					2375
	=====		=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
HOTEL AND RESTAURANT TF.....	7,802-			2375
	=====	=====	=====	
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
HOTEL AND RESTAURANT TF.....	938,000	639,000		2375
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Division of Hotels and Restaurants requests \$938,000 (\$299,000 recurring and \$639,000 non-recurring) in the Acquisition of Motor Vehicles appropriation category in order to replace 67 high mileage vehicles in Fiscal Year 2012-13 and to establish a recurring appropriation that will allow for consistent fleet replacement.

The Division currently has a fleet of 140 vehicles. Forty-eight percent of the Division's fleet exceeds or will exceed the Department of Management Services recommended replacement criteria by the end of the current fiscal year. The following information was pulled from the Division's August 2011 Department of Management Services Equipment Management Information System (EMIS) report:

Vehicles Over 120,000 miles	Vehicles Over 150,000 miles	Vehicles Over 180,000 miles	Vehicles Over 200,000 miles
19	29	12	2

These numbers do not include those vehicles projected to reach the 120,000 miles criteria by the end of the current fiscal year.

The high mileage and associated wear-and-tear on these vehicles results in escalating repair expenditures. OPPAGA report 11-16 (April 2011) states that two of the biggest cost drivers for fleet programs are maintenance and fuel. The Division paid \$193,537 in Fiscal Year 2010-11 for vehicle repairs representing more than a 130% increase over the \$82,558 the division paid in Fiscal Year 2006-07. The chart below shows the repair and maintenance expenditures for the last five fiscal years:

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
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

FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
\$82,558	\$102,896	\$171,174	\$139,284	\$193,573

Replacing older vehicles will reduce the operating cost per mile from twenty-three cents to thirteen cents per mile and increase miles per gallon from twenty-four miles per gallon to thirty-five miles per gallon.
 The Average annual operating cost per replacement/old vehicles is \$3,742
 The Annual operating cost per new vehicles (age 2 years or less) is \$1,964
 Annual per vehicle savings to the state would be \$1,778
 The annual total savings for replacing 67 vehicles is \$119,126
 The savings over five years would be \$595,630

Costs per mile include oil, gas, maintenance and repairs.

Additionally, the Division is required to pay inspection staff reimbursement costs for the use of their private vehicles when state vehicles are not available for them to use. Over \$200,000 in reimbursement costs have been paid in each of the last three fiscal years.

Replacement of the oldest, high mileage, and most costly vehicles will reduce operating costs and address the ever increasing safety concerns for inspection field staff using unreliable vehicles in the performance of their statutory duties.

Acquisition of Motor Vehicles \$ 938,000 (\$299,000 recurring and \$639,000 non-recurring)

PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
FIELD TECHNOLOGY FOR HOTEL AND RESTAURANT INSPECTORS EXPENSES				36312C0 040000
HOTEL AND RESTAURANT TF.....	284,400	198,000		2375
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Division of Hotels and Restaurants requests \$284,400 to replace outdated field technology currently used by food and lodging inspectors and to provide wireless internet connectivity for each device. This request includes \$198,000 in

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: HOTELS & RESTAURANTS				79200000
<u>COMPLIANCE AND ENFORCEMENT</u>				79200100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
FIELD TECHNOLOGY FOR HOTEL AND				
RESTAURANT INSPECTORS				36312C0

non-recurring budget authority for new field technology (tablet type pc s) and \$86,400 in recurring budget authority for yearly internet connectivity charges.

Soon after migration to the department s Single Licensing System (LicenseEase), the Division began developing an inspection application using Personal Digital Assistants (PDAs) in 2003, in coordination with Accenture and the Department of Business and Professional Regulation s (DBPR) Division of Information Technology. The original units were distributed to field staff in late 2003 and early 2004. Since then, as PDA models used by the division have become unavailable (in 2006 and 2009), the division has upgraded the PDA equipment with compatible substitutes. The current HP iPAQ models were phased in beginning in 2009.

The Division of Hotels and Restaurants is statutorily mandated to complete at least 2 inspections per year for all public food service and transient lodging establishments (hotels, motels, bed and breakfasts, transient apartments and rooming houses) and 1 per year for non-transient apartments. At the beginning of each fiscal year, DBPR Information Technology loads all inspection expectations for the year into LicenseEase. Each inspector is assigned a geographic area (186 statewide), which allows them to load all of their scheduled inspections for the year into their PDA. These inspections are updated daily with license data changes, new license inspections, complaint inspections and follow-up visits.

At the beginning of each day, the inspector chooses which inspections they wish to schedule and downloads additional background data for each using a modem connection. As they visit each establishment, they access an inspection form , which is comprised of a series of screens they can navigate to identify violations. Violations are recorded according to the pertinent statute, rule or food code citation, and the inspector can use drop downs of canned observations, write custom observations and notes, and record relevant information such as food temperatures. When the inspection is complete, the inspector discusses the findings with the operator and both parties sign on the PDA (using the pen technology inherent in the equipment). After the inspector marks the inspection complete, it cannot be changed and the inspector prints a custom form for the operator on a Bluetooth portable printer. At the end of the day, the inspector uploads all completed inspections to the main server (again by modem), which becomes available immediately statewide in the Single Licensing System and the DBPR web portal.

The Division completed more than 167,000 food and lodging inspections in FY 2010-11, over 95% of which were completed on the PDAs.

The units currently used by the division, HP iPAQs, are no longer manufactured or distributed. In fact, due to the emergence of Smartphones, all compatible PDA technology has become obsolete. Since the inspection application was developed for an obsolete operating system, it has become unfeasible to continue maintaining this application, making a complete software overhaul necessary as well. In addition, due to the high failure rate of the equipment (about 25%), it is necessary to keep a constant supply of replacement PDAs on-hand at all times. Since PDAs are no longer available, Information Technology is currently keeping the division supplied by repairing old equipment. The division does not think this situation can be maintained for more than the current fiscal year.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: HOTELS & RESTAURANTS				79200000
<u>COMPLIANCE AND ENFORCEMENT</u>				79200100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
FIELD TECHNOLOGY FOR HOTEL AND				
RESTAURANT INSPECTORS				36312C0

On current PDAs the screen is only 4 inches wide, severely limiting the amount of information available to the inspector. In contrast, tablet screens are larger, allowing easier readability and more information available to the inspector. Additionally, current PDAs do not have connectivity with internet or e-mail, making communication with field staff difficult. Internet connectivity and e-mail will allow the inspector to access data statewide from their district office and headquarters in Tallahassee. E-mail capability will increase efficiency in implementing emergency closures for immediate health threats, eliminating the need for the inspector to find a fax machine to transfer required forms. The new technology will provide the ability to transfer additional division forms at will, and to photograph violations for inclusion in the inspection report. The Division is also looking at the feasibility of utilizing the new technology to provide inspection reports by e-mail rather than printing, thus saving these costs. Efficiencies gained from inspectors having internet and email access in the field could possibly speed up the licensing process.

The Division of Hotels and Restaurants has included a proposal in the Department s 2012 Legislative Package to implement a risk based inspection process that will streamline regulation by reducing the required number of inspections for public food service establishments that present a low-risk to the public s health, safety and welfare, while focusing workload on the types of establishments that present a higher risk. Should this proposal be accepted by the Legislature, significant changes to LicenseEase would be required to build criteria in the system to identify each risk category and adapting the programs that assign inspections. These changes would coincide with the upgrade of the field technology and software and would ensure a successful integration of the two.

Providing the Division of Hotels and Restaurant's inspection staff with new field technology and connectivity not only replaces the current outdated equipment, it would also provide for faster, easier to use, and more flexible inspection tools with improved communication abilities benefitting both staff and the customers they serve.

Expenses

Field technology equipment

Non-Recurring Expense

240 tablet style PC s to replace PDA s at \$700 each \$168,000
 240 Cases at \$55 each 13,200
 240 Car Chargers at \$70 each 16,800

\$198,000

Recurring Expense

240 units at \$30 a month for 12 months each \$86,400

Total Request \$284,400

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: HOTELS & RESTAURANTS				79200000
<u>COMPLIANCE AND ENFORCEMENT</u>				79200100
PUBLIC PROTECTION				12
<u> REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
	296.00			
TRUST FUNDS.....	19,990,990	837,000		2000
SALARY RATE.....	11,034,402			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
SALARY RATE				000000
SALARY RATE.....	8,574,908			
SALARIES AND BENEFITS				010000
ALCOHOLIC,BEV,TOBACCO TF.....	185.75			
ALCOHOLIC,BEV,TOBACCO TF.....	11,896,399			2022
OTHER PERSONAL SERVICES				030000
ALCOHOLIC,BEV,TOBACCO TF.....	7,075			2022
EXPENSES				040000
ALCOHOLIC,BEV,TOBACCO TF.....	1,520,017			2022
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
ALCOHOLIC,BEV,TOBACCO TF	315,644			2022
FED LAW ENFORCEMENT TF	300,000			2719
TOTAL APPRO.....	615,644			
CONTRACTED SERVICES				100777
ALCOHOLIC,BEV,TOBACCO TF.....	78,044			2022
OPER & MAINT OF PATROL VEH				102275
ALCOHOLIC,BEV,TOBACCO TF.....	783,675			2022

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 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
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
ALCOHOLIC, BEV, TOBACCO TF.....		693,997					2022
SALARY INCENTIVE PAYMENTS							103290
ALCOHOLIC, BEV, TOBACCO TF.....		219,996					2022
TR/CONTRACTED DISPTCH SVCS							103980
ALCOHOLIC, BEV, TOBACCO TF.....		140,000					2022
ENF UNDERAGE DRKNG LAWS-BG							105028
FEDERAL GRANTS TRUST FUND.....		439,062					2261
TR/DMS/HR SVCS/STW CONTRCT							107040
ALCOHOLIC, BEV, TOBACCO TF.....		67,795					2022
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		185.75					
TOTAL ISSUE.....		16,461,704					
TOTAL SALARY RATE.....		8,574,908					
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
ALCOHOLIC, BEV, TOBACCO TF.....		195,720-					2022

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
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>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							1001230
FY 2011-12 - EFFECTIVE 7/1/2011							010000
SALARIES AND BENEFITS							
ALCOHOLIC, BEV, TOBACCO TF.....		667,484-					2022
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ALCOHOLIC, BEV, TOBACCO TF.....		5,134-					2022
NONRECURRING EXPENDITURES							2100000
ALCOHOLIC BEVERAGES AND TOBACCO -							
UTILIZATION OF FORFEITURE FUNDS							
FROM FEDERAL LAW ENFORCEMENT TRUST							
FUND							2103068
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
FED LAW ENFORCEMENT TF.....		300,000-					2719
TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....		185.75					2000
SALARY RATE.....		15,293,366					
SALARY RATE.....		8,574,908					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
SALARY RATE				000000
SALARY RATE.....	2,521,211			
SALARIES AND BENEFITS				010000
ALCOHOLIC,BEV,TOBACCO TF.....	64.00			
ALCOHOLIC,BEV,TOBACCO TF.....	3,688,110			2022
OTHER PERSONAL SERVICES				030000
ALCOHOLIC,BEV,TOBACCO TF.....	800			2022
EXPENSES				040000
ALCOHOLIC,BEV,TOBACCO TF.....	610,565			2022
OPERATING CAPITAL OUTLAY				060000
ALCOHOLIC,BEV,TOBACCO TF.....	5,000			2022
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ALCOHOLIC,BEV,TOBACCO TF.....	17,733			2022
RISK MANAGEMENT INSURANCE				103241
ALCOHOLIC,BEV,TOBACCO TF.....	9,740			2022
SALARY INCENTIVE PAYMENTS				103290
ALCOHOLIC,BEV,TOBACCO TF.....	4,680			2022

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ALCOHOLIC,BEV,TOBACCO TF.....	22,852			2022
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	64.00			
TOTAL ISSUE.....	4,359,480			
TOTAL SALARY RATE.....	2,521,211			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
ALCOHOLIC,BEV,TOBACCO TF.....	5,097			2022
FLORIDA RETIREMENT SYSTEM				1001230
CONTRIBUTION ADJUSTMENT FOR				010000
FY 2011-12 - EFFECTIVE 7/1/2011				
SALARIES AND BENEFITS				
ALCOHOLIC,BEV,TOBACCO TF.....	149,705-			2022
REALLOCATION OF HUMAN RESOURCES				1005900
OUTSOURCING				100000
SPECIAL CATEGORIES				107040
TR/DMS/HR SVCS/STW CONTRCT				
ALCOHOLIC,BEV,TOBACCO TF.....	1,730-			2022
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	64.00			2000
SALARY RATE.....	4,213,142			
SALARY RATE.....	2,521,211			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 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
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	3,228,881						
SALARIES AND BENEFITS							010000
ALCOHOLIC, BEV, TOBACCO TF.....	85.00	4,613,376					2022
EXPENSES							040000
ALCOHOLIC, BEV, TOBACCO TF.....	755,821						2022
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ALCOHOLIC, BEV, TOBACCO TF.....	21,180						2022
CIGARETTE TAX STAMPS							102558
ALCOHOLIC, BEV, TOBACCO TF.....	976,505						2022
RISK MANAGEMENT INSURANCE							103241
ALCOHOLIC, BEV, TOBACCO TF.....	16,387						2022
TR/DMS/HR SVCS/STW CONTRCT							107040
ALCOHOLIC, BEV, TOBACCO TF.....	31,136						2022
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	85.00						
TOTAL ISSUE.....	6,414,405						
TOTAL SALARY RATE.....	3,228,881						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
TAX COLLECTION				79400300
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ALCOHOLIC, BEV, TOBACCO TF.....	966			2022
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
ALCOHOLIC, BEV, TOBACCO TF.....	176,763-			2022
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ALCOHOLIC, BEV, TOBACCO TF.....	2,358-			2022
TOTAL: REGULATION AND LICENSING				1204.00.00.00
BY FUND TYPE				
TRUST FUNDS.....	85.00			2000
SALARY RATE.....	6,236,250			
SALARY RATE.....	3,228,881			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,830,030			
SALARIES AND BENEFITS				010000
FL DRUG/DEVICE/COSMETIC TF.....	33.00	1,889,871		2173
OTHER PERSONAL SERVICES				030000
FL DRUG/DEVICE/COSMETIC TF.....	26,704			2173
EXPENSES				040000
FL DRUG/DEVICE/COSMETIC TF.....	395,725			2173
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FL DRUG/DEVICE/COSMETIC TF.....	58,500			2173
TR/DMS/HR SVCS/STW CONTRCT				107040
FL DRUG/DEVICE/COSMETIC TF.....	13,297			2173
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	33.00			
TOTAL ISSUE.....	2,384,097			
TOTAL SALARY RATE.....	1,830,030			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
FL DRUG/DEVICE/COSMETIC TF.....		103,024-		2173
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FL DRUG/DEVICE/COSMETIC TF.....		1,008-		2173
INTER-AGENCY REORGANIZATIONS				1700000
TRANSFER DRUGS, DEVICES, AND				
COSMETICS PROGRAM TO DEPARTMENT OF				
BUSINESS & PROFESSIONAL REGULATION				
FROM DEPARTMENT OF HEALTH - ADD				1700410
SALARIES AND BENEFITS				010000
FL DRUG/DEVICE/COSMETIC TF.....		572,694		2173
EXPENSES				040000
FL DRUG/DEVICE/COSMETIC TF.....		126,239		2173
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FL DRUG/DEVICE/COSMETIC TF.....		19,500		2173
RISK MANAGEMENT INSURANCE				103241
FL DRUG/DEVICE/COSMETIC TF.....		10,693		2173

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FL DRUG/DEVICE/COSMETIC TF.....	4,222			2173
TOTAL: TRANSFER DRUGS, DEVICES, AND				1700410
COSMETICS PROGRAM TO DEPARTMENT OF				
BUSINESS & PROFESSIONAL REGULATION				
FROM DEPARTMENT OF HEALTH - ADD				
TOTAL ISSUE.....	733,348			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the transfer of \$733,348 in budget authority from the Department of Health, Drugs, Devices and Cosmetics Trust Fund, Medical Quality Assurance budget entity to the Department of Business and Professional Regulation as required by Section 27 of House Bill 5311 (2010). This section did not take effect until October 1, 2011 so only 9 months of budget authority was transferred. This issue transfers the 3 months of budget authority remaining in the trust fund.

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2173 FL DRUG/DEVICE/COSMETIC TF							572,694
							572,694

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
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>
NONRECURRING EXPENDITURES							2100000
ADDITIONAL RESOURCES NEEDED DUE TO THE TRANSFER OF THE DRUGS, DEVICES, AND COSMETICS PROGRAM FROM THE DEPARTMENT OF HEALTH EXPENSES							2103004 040000
FL DRUG/DEVICE/COSMETIC TF.....		3,898-					2173
TOTAL: REGULATION AND LICENSING BY FUND TYPE							<u>1204.00.00.00</u>
TRUST FUNDS.....	33.00						
SALARY RATE.....		3,009,515					2000
		1,830,030					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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.....	4,343,750			
SALARIES AND BENEFITS				010000
FL CONDO/TIMESHARE/MH TF.....	111.00			2289
FL CONDO/TIMESHARE/MH TF.....	6,065,258			
OTHER PERSONAL SERVICES				030000
FL CONDO/TIMESHARE/MH TF.....	49,076			2289
EXPENSES				040000
FL CONDO/TIMESHARE/MH TF.....	964,081			2289
OPERATING CAPITAL OUTLAY				060000
FL CONDO/TIMESHARE/MH TF.....	1,298			2289
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FL CONDO/TIMESHARE/MH TF.....	17,500			2289
RISK MANAGEMENT INSURANCE				103241
FL CONDO/TIMESHARE/MH TF.....	44,257			2289
TR/DMS/HR SVCS/STW CONTRCT				107040
FL CONDO/TIMESHARE/MH TF.....	41,531			2289

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	111.00			
TOTAL ISSUE.....		7,183,001		
TOTAL SALARY RATE.....		4,343,750		
=====				
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
FL CONDO/TIMESHARE/MH TF.....		44,628		2289
=====				
FLORIDA RETIREMENT SYSTEM				1001230
CONTRIBUTION ADJUSTMENT FOR				010000
FY 2011-12 - EFFECTIVE 7/1/2011				
SALARIES AND BENEFITS				
FL CONDO/TIMESHARE/MH TF.....		243,613-		2289
=====				
REALLOCATION OF HUMAN RESOURCES				1005900
OUTSOURCING				100000
SPECIAL CATEGORIES				107040
TR/DMS/HR SVCS/STW CONTRCT				
FL CONDO/TIMESHARE/MH TF.....		3,146-		2289
=====				
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	111.00			
SALARY RATE.....		6,980,870		2000
SALARY RATE.....		4,343,750		
=====				