State Administration Appropriations Committee

Thursday, February 9, 2006
3:15 p.m. – 5:00 p.m.
15 MINUTES UPON ADJOURNMENT OF THE FISCAL COUNCIL
Room 12 HOB

Allan G. Bense
Speaker

Kimberly (Kim) Berfield
Chair

The Florida House of Representatives

Fiscal Council
State Administration Appropriations Committee

Allan G. Bense
Speaker

Kimberly (Kim) Berfield
Chair

Agenda
Thursday, February 9, 2006
Time: 3:15 p.m. – 5:00 p.m. or
15 MINUTES UPON ADJOURNMENT OF THE FISCAL COUNCIL
Location: Room 12 HOB

I. Call to Order

II. Roll Call

III. Opening Remarks

IV. Budget Workshop

Presentation by the Department of Business and Professional Regulation on the agency's base budget
Jean Whitten, Director for the Office of Budget and Financial Management

Presentation by the Department of Financial Services on the agency's base budget
Rick Mahler, Deputy Chief of Staff

Presentation by the Office of Insurance Regulation on the office's base budget
David Foy, Chief of Staff

Presentation by the Office of Financial Regulation on the office's base budget
Don Saxon, Commissioner

V. Closing Remarks

VI. Adjournment

221 The Capitol, 402 South Monroe Street, Tallahassee, Florida 32399-1300
(850) 488-6204

Agency Base-Budget Presentation
Department of Business and Professional Regulation
November 2005

	A	B	C	D	E	F	G	H	I	J	K
6	Program:			Office of the Secretary/Administration	FTE	General Revenue Fund	Trust Funds	Total All Funds	Detailed Explanation of Specific Contracts, Costs, Project Initiatives, etc	Transfers YTD within Delegation (in $)	Transfer Explanation
7						$	$	$			
8		Budget Entity: State Boxing Commission									
9			Brief Description of Entity: Provides for the regulation of professional boxing, kickboxing, and mixed martial arts (pugilistic events) in accordance with Chapter 548, Florida Statutes.								
10				Salaries & Benefits	3.0		220,093	220,093	Provides budget for 3.00 FTE positions.		
11				Other Personal Services			60,081	60,081	Provides OPS staff for office assistance (.5 FTE) and part-time officials for the pugilistic events ($56,931; no contractual vendors utilized), participant drug testing of $3,000 annually (Drug Free Workplace, contract period is 07/01/05-06/30/08), and background check of participants (Fight FAX, Inc., P-Card)		
12				Expenses			94,149	94,149	Provides general operating expenses: office rent (private - $12,398), travel for events ($56,400), telephone ($3,120), supplies/miscellaneous ($20,231), court reporter services ($2,000).		
13				SC: Risk Management Insurance			13,362	13,362	This category provides funding for the state self insurance program administered by the Department of Financial Services.		
14				SC: Transfers to DMS for HR Services			1,119	1,119	This category provides funding for the People First human resources contract administered by the Department of Management Services.		
15		Total -			3.0	0	388,804	388,804			
16											
17		Budget Entity: Executive Direction & Support Services									
18			Brief Description of Entity: Provides administrative services to the agency including planning and budgeting, accounting, legislative affairs, procurement of goods and services, personnel, legal functions, public relations, property management, mail services, and preparing and/or overseeing internal audits and investigations pursuant to Chapters 20, 110, 215, 216, 255, 287, and 760, F.S.								
19				Salaries & Benefits	169.5		10,308,907	10,308,907	Provides budget for 169.5 positions		
20				Other Personal Services			677,920	677,920	Provides for legal fees ($130,000), expert witness fees ($110,000), temporary employment ($120,000), law clerks/graduate assistants ($235,000), court reporters ($18,000), and consulting fees ($55,000). Contractual vendors utilized include: Office of Attorney General, individuals, companies and legal firms utilized for expert witnesses, consultant services or legal representation as needed. These contract ending dates range between 6/30/06 and 6/30/07.		

Agency Base-Budget Presentation
Department of Business and Professional Regulation
November 2005

	A	B	C	D	E	F	G	H	I	J	K
6	Program:			Office of the Secretary/Administration	FTE	General Revenue Fund	Trust Funds	Total All Funds	Detailed Explanation of Specific Contracts, Costs, Project Initiatives, etc	Transfers YTD within Delegation (in $)	Transfer Explanation
7						$	$	$			
21				Expenses			2,302,634	2,302,634	Provides general operating expenses: legal & court fees ($42,338), advertising & public service notices ($59,826), mailing & delivery services ($211,307), telephone communication ($132,394), postage ($89,741), repairs ($29,871), travel ($149,370), supplies & licenses ($149,653), insurance/unemployment comp ($1,863), office rent (private - $771,561, state - $106,557), equipment rental ($274,277), dues & subscriptions ($57,148), and equipment ($17,005). Contractual vendors utilized include: Advanced Business Solutions, Riso Inc., Xerox, and Konica Minolta (equipment rentals); Northwood Centre, Bud Warehouses, Koala Miami Realty (building rental private); Pitney Bows (postage equipment rental); DHL Express (mail services); and other vendors contracted for publishing legal notices.		
22				Operating Capital Outlay			77,346	77,346	This category provides budget for the acquisition of furniture and equipment costing more than $1,000 per item.		
23				SC: Transfer to Div of Administrative Hearings			504,623	504,623	This category provides budget for the costs of administrative hearings conducted by the Division of Administrative Hearings.		
24				SC: Risk Management Insurance			56,650	56,650	This category provides funding for the state self insurance program administered by the Department of Financial Services.		
25				SC: Salary Incentive Payments			1,560	1,560	Provides for salary incentives based on the completion of additional education/training for sworn law enforcement officers (Inspector General Office) as authorized by Section 943.22, F.S.		
26				SC: Transfers to DMS for HR services			84,493	84,493	This category provides funding for the People First human resources contract administered by the Department of Management Services		
27		**Total - Executive Direction & Support Services**			**169.5**	**0**	**14,014,133**	**14,014,133**			

Agency Base-Budget Presentation
Department of Business and Professional Regulation
November 2005

	A	B	C	D	E	F	G	H	I	J	K
6	Program:			Office of the Secretary/Administration	FTE	General Revenue Fund	Trust Funds	Total All Funds	Detailed Explanation of Specific Contracts, Costs, Project Initiatives, etc	Transfers YTD within Delegation (in $)	Transfer Explanation
7						$	$	$			
29		Budget Entity: Information Technology									
30			Brief Description of Entity: This service provides support functions related to computer automation, information systems, network operation, application development, and managing the department's Single Licensing system.								
31				Salaries & Benefits	44.0		2,904,751	2,904,751	Provides budget for 44.00 positions		
32				Other Personal Services			80,000	80,000	Provides for temporary employment. No contractual vendor utilized to secure OPS employees.		
33				Expenses			1,961,883	1,961,883	Provides general operating expenses: office rent ($8,848 - state; $175,752 - private), telephone ($255,000), communications - network cable/wiring ($106,500); repair/ maintenance - equipment services ($535,350), IT services ($475,000); travel ($24,000), equipment rental ($19,015); unemployment compensation ($13,032); training ($41,000); software licenses ($40,000); office supplies ($12,740), IT supplies ($60,000); and IT/communications equipment ($61,000). Current contractual vendors being utilized over $100,000: Presidio Corporation as an on-site consultant service support to assist with various tasks associated with DBPR's network for $210,000 (annual contract). Ohter contractual vendors utilized include: Adobe; Best Communications; Borrell Fire System, Inc.; DLT Solutions, Inc.; Inter-tel Technologies, Inc.; Mainline Information, Microsoft Corporation; Programmer's Paradise; Resolutions, LLC; Sonitrol; Xerox Corporation; Proven Technology; Northwest Regional Data; Gartner; Empire Computing & Consulting; C&C INT'L & DELL; DYNTEK; HAYES; OOTEN AND ASSOC.	(75,000)	This transfer was done to purchase an autoloader, which is a device that automatically changes backup tapes without human intervention. The previous backup tape was inoperable and did not have a sufficient capacity to perform a complete backup of the department systems.
34				Operating Capital Outlay			25,000	25,000	This category provides budget for the acquisition of furniture and equipment costing more than $1,000 per item.	75,000	Please see explanation above.
35				SC: Risk Management Insurance			21,130	21,130	This category provides funding for the state self insurance program administered by the Department of Financial Services.		

Agency Base-Budget Presentation
Department of Business and Professional Regulation
November 2005

	A	B	C	D	E	F	G	H	I	J	K
6	Program:			Office of the Secretary/Administration	FTE	General Revenue Fund	Trust Funds	Total All Funds	Detailed Explanation of Specific Contracts, Costs, Project Initiatives, etc	Transfers YTD within Delegation (in $)	Transfer Explanation
7						$	$	$			
36				SC: Technology Solutions - DBPR			5,107,608	5,107,608	This category is utilized to fund the benefit-share payments to Accenture associated with the reengineering and Technology Project for the On-line Licensing System and Call Center. The funds within this category are held in reserve pending request for release by the department to the Legislative Budget Commission.		
37				SC: Transfers to DMS for HR services			18,238	18,238	This category provides funding for the People First human resources contract administered by the Department of Management Services		
38				SC: Maint Single Licensing System			4,550,860	4,550,860	This category provides funding for the payment of the $.41 per month per licensee cost to Accenture for the maintenance and support of the online licensing system.		
39				DP Services: Transfers to TRC-DMS			100,000	100,000	This category provides budget for data processing services purchased from the Department of Management Services.		
40		**Total - Information Technology**			**44.0**	**0**	**14,769,470**	**14,769,470**			
41											
42	**Total - Program**				**216.5**	**0**	**29,172,407**	**29,172,407**			

Agency Base-Budget Presentation
Department of Business and Professional Regulation
November 2005

	A	B	C	D	E	F	G	H	I	J	K
6	Program:			Service Operations	FTE	General Revenue Fund	Trust Funds	Total All Funds	Detailed Explanation of Specific Contracts, Costs, Project Initiatives, etc	Transfers YTD within Delegation (in $)	Transfer Explanation
7						$	$	$			
8		Budget Entity: Customer Contact Center									
9			Brief Description of Entity: This service provides a single point of contact for the public with the agency. The call center and computerized licensing system provide an efficient and a customer-centered array of services.								
10				Salaries & Benefits	82.0		3,404,397	3,404,397	This category provides budget for 82 FTE positions.		
11				Other Personal Services			225,000	225,000	This category provides budget for the hiring of 22 temporary and part-time employees to handle peak workload periods. No contractual vendor utilized to secure OPS employees.		
12				Expenses			523,518	523,518	Provides general operating expenses: office rental - private ($348,000), postage ($56,368), supplies ($12,942), telephone services ($94,766).		
13				Operating Capital Outlay			3,000	3,000	This category provides budget for the acquisition of furniture and equipment costing more than $1,000 per item.		
14				SC: Risk Management Insurance			16,158	16,158	This category provides funding for the state self insurance program administered by the Department of Financial Services.		
15		Total - Customer Contact Center			82.0	0	4,172,073	4,172,073			
16											

Agency Base-Budget Presentation
Department of Business and Professional Regulation
November 2005

	A	B	C	D	E	F	G	H	I	J	K
6	Program:			Service Operations	FTE	General Revenue Fund	Trust Funds	Total All Funds	Detailed Explanation of Specific Contracts, Costs, Project Initiatives, etc	Transfers YTD within Delegation (in $)	Transfer Explanation
7						$	$	$			
17		Budget Entity: Central Intake									
18			Brief Description of Entity: This service provides central processing of applications and renewals of licenses for the professions and most of the businesses regulated by the agency. The activities also include the collecting and processing the revenue.								
19				Salaries & Benefits	102.5		4,314,582	4,314,582	This category provides budget for 102.5 FTE positions.		
20				Other Personal Services			540,600	540,600	This category provides budget for 34 to 40 temporary and seasonal employees for peak workload periods. No contractual vendor utilized to secure OPS employees.		
21				Expenses			1,491,410	1,491,410	Provides general operating expenses: office rental - private ($423,608), travel ($91,504), postage ($31,476), supplies ($53,440), telephone services ($149,094), credit reports ($9,692), renewal processing-Department of Revenue ($90,308), banking services ($600,000) to process credit card payments (Bank of America, American Express, Discover Card).		
22				Operating Capital Outlay			3,000	3,000	This category provides budget for the acquisition of furniture and equipment costing more than $1,000 per item.		
23				SC: Risk Management Insurance			18,924	18,924	This category provides funding for the state self insurance program administered by the Department of Financial Services.		
24		Total - Central Intake			102.5	0	6,368,516	6,368,516			
25											

Agency Base-Budget Presentation
Department of Business and Professional Regulation
November 2005

	A	B	C	D	E	F	G	H	I	J	K
6	Program:			Service Operations	FTE	General Revenue Fund	Trust Funds	Total All Funds	Detailed Explanation of Specific Contracts, Costs, Project Initiatives, etc	Transfers YTD within Delegation (in $)	Transfer Explanation
7						$	$	$			
26		Budget Entity: Testing & Continuing Education									
27			Brief Description of Entity: This service is responsible for developing and administering valid, fair, and reliable examinations.								
28				Salaries & Benefits	46.0		2,041,201	2,041,201	This category provides budget for 46 FTE positions.		
29				Expenses			480,226	480,226	Provides general operating expenses: exam site rental - private ($147,175), office rental - state ($124,767), office rental - private ($69,919), travel ($55,095), postage ($24,529), supplies ($13,192), telephone services ($16,435). Contractual vendors utilized include: NCS Pearson for Information Technology Services in the amount of $1,836.		
30				Operating Capital Outlay			3,000	3,000	This category provides budget for the acquisition of furniture and equipment costing more than $1,000 per item.		
31				SC: Exam Testing Services			1,407,052	1,407,052	This category provides budget for hiring of approximately 115 vendors as exam proctors ($348,000), consulting services ($76,000), national testing contracts ($948,300). See attached list of proxy's currently being contracted to provide testing services.		
32				SC: Risk Management Insurance			6,146	6,146	This category provides funding for the state self insurance program administered by the Department of Financial Services.		
33		Total - Testing & Continuing Education			46.0	0	3,937,625	3,937,625			
34											
35	Total - Program				230.5	0	14,478,214	14,478,214			

Agency Base-Budget Presentation
Department of Business and Professional Regulation
November 2005

	A	B	C	D	E	F	G	H	I	J	K
6	Program:			Professional Regulation	FTE	General Revenue Fund	Trust Funds	Total All Funds	Detailed Explanation of Specific Contracts, Costs, Project Initiatives, etc	Transfers YTD within Delegation (in $)	Transfer Explanation
7						$	$	$			
8		Budget Entity: Compliance & Enforcement									
9			Brief Description of Entity: This service provides complaint processing, investigation, inspection, mediation, and enforcement activities related to twenty-one (21) various professions. In addition, the registration of farm labor contractors and investigation of child labor law violations are the responsibility of this service. Services for two professions, architects & interior designers and professional engineers, are provided by contracted providers.							
10				Salaries & Benefits	187.0		9,423,878	9,423,878			
11				Other Personal Services			18,750	18,750		42,200	Transfer from Expenses to Other Personal Services (OPS) to hire temporary employees to assist with complaints related to hurricane reconstruction.
12				Expenses			1,679,574	1,679,574		(42,200)	Please see note above.
13				Operating Capital Outlay			8,340	8,340			
15				SC: Unlicensed Activity			1,180,050	1,180,050			
16				SC: Construction Recovery Fund			4,000,000	4,000,000			
17				SC: Auctioneer Recovery Fund			100,000	100,000			
18				SC: Transfer Architect Activities			525,239	525,239			
19				SC: Risk Management Insurance			180,392	180,392			
20				SC: Transfers to DMS for HR Services			77,241	77,241			
21				SC: Scholarship/Real Estate Recovery			450,000	450,000			
22				DPS: State Technology Office			45,312	45,312			
23		Total - Compliance & Enforcement			187.0	0	17,688,776	17,688,776			
24											
25		Division of Regulation									
26				Salaries & Benefits	138.0		6,994,546	6,994,546	This category provides budget for 138 FTE positions.		
28				Expenses			1,314,502	1,314,502	Provides general operating expenses: office rental for field offices and headquarters (private - $599,628; state - ($66,940), travel ($121,504), postage ($31,476), supplies ($85,600), telephone services ($149,094), vehicle operating costs ($164,600), equipment rental ($30,618; purchase orders), furniture & equipment ($10,118), farm labor contractor registration service with Southwest Florida Workforce Development Board, Inc. and Tampa Bay Workforce Alliance, Inc. ($15,840).		

Agency Base-Budget Presentation
Department of Business and Professional Regulation
November 2005

	A	B	C	D	E	F	G	H	I	J	K
6	Program:			Professional Regulation	FTE	General Revenue Fund	Trust Funds	Total All Funds	Detailed Explanation of Specific Contracts, Costs, Project Initiatives, etc	Transfers YTD within Delegation (in $)	Transfer Explanation
7						$	$	$			
29				Operating Capital Outlay			4,170	4,170	This category provides budget for the acquisition of furniture and equipment costing more than $1,000 per item.		
31				SC: Unlicensed Activity			680,050	680,050	Provides for public services announcements ($175,000; annual varying contract periods; Fla. Association of Broadcasters, Fla.Radio Network, and Fla.Cable Telecommunication Assoc.) warning about unlicensed practitioners and employing 13 investigators ($505,050; no contractual vendors utilized) for unlicensed activities in accordance with Section 455.2281,F.S..		
32				SC: Construction Recovery Fund			4,000,000	4,000,000	This category provides for the payment of claims approved by the Construction Industry Licensing Board to individuals who have judgments against licensed construction contractors for monetary damages.		
33				SC: Auctioneer Recovery Fund			100,000	100,000	This category provides for the payment to individuals who have board approved claims against licensed auctioneers.		
34				SC: Transfer Architect Activities			525,239	525,239	This category provides budget for the Board of Architecture and Interior Design to contract the compliance and enforcement functions with a private provider in accordance with Subsection 481.205(3),F.S. Two year (11/01/04 - 10/31/06) renewable contract with Smith, Thompson, Shaw, & Manausa, PA		
35				SC: Risk Management Insurance			133,186	133,186	This category provides funding for the state self insurance program administered by the Department of Financial Services.		
36				SC: Transfers to DMS for HR Services			56,749	56,749	This category provides funding for the People First human resources contract administered by the Department of Management Services.		
38				DPS: State Technology Office			45,312	45,312	This category provides budget for data processing services purchased from the Department of Management Services to support the Farm Labor registration program.		
39		Total - Regulation			138.0	0	13,853,754	13,853,754			
40											

Agency Base-Budget Presentation
Department of Business and Professional Regulation
November 2005

	A	B	C	D	E	F	G	H	I	J	K
6	Program:			Professional Regulation	FTE	General Revenue Fund	Trust Funds	Total All Funds	Detailed Explanation of Specific Contracts, Costs, Project Initiatives, etc	Transfers YTD within Delegation (in $)	Transfer Explanation
7						$	$	$			
41		Division of Certified Public Accounting									
47				SC: Unlicensed Activity			200,000	200,000	Provides for public services announcements (Fla. Assoc. of Broadcasters and Fla. Cable Telecommunications Assoc., annual contract) warning about unlicensed accounting practices in accordance with Section 455.2281,F.S.		
56		Total - Division of Certified Public Accounting			0.0	0	200,000	200,000			
57											
58		Division of Real Estate									
59				Salaries & Benefits	49.0		2,429,332	2,429,332	This category provides budget for 49 FTE positions.		
60				Other Personal Services			18,750	18,750	This category provides budget for one temporary staff to process applicant fingerprint data, no contractual vendors.		
61				Expenses			365,072	365,072	Provides general operating expenses: office rental for 7 field offices and allocated costs for headquarters (private - $102,365; state - $103,362), travel ($41,704), postage ($26,000), supplies ($5,000), telephone services ($51,972), vehicle operating costs ($23,400).		
62				Operating Capital Outlay			4,170	4,170	This category provides budget for the acquisition of furniture and equipment costing more than $1,000 per item.		
64				SC: Unlicensed Activity			300,000	300,000	Provides for employing 8 temporary investigators and related costs ($265,000) and advertising in real estate related publications ($30,949: Homes & Land of Broward County, Foxy Publications, Times Publishing Co., Resolution Publishing, Trader Publishing Co., Trader Publishing Co./Miami, and River City Publishing) warning about unlicensed practitioners.		
68				SC: Risk Management Insurance			47,206	47,206	This category provides funding for the state self insurance program administered by the Department of Financial Services.		
69				SC: Transfers to DMS for HR Services			20,492	20,492	This category provides funding for the People First human resources contract administered by the Department of Management Services.		

Agency Base-Budget Presentation
Department of Business and Professional Regulation
November 2005

	A	B	C	D	E	F	G	H	I	J	K
6	Program:			Professional Regulation	FTE	General Revenue Fund	Trust Funds	Total All Funds	Detailed Explanation of Specific Contracts, Costs, Project Initiatives, etc	Transfers YTD within Delegation (in $)	Transfer Explanation
7						$	$	$			
70				SC: Scholarship/Real Estate Recovery			450,000	450,000	This category provides for a real estate scholarship program ($200,000) in accordance with Section 475.045, F.S. this annual contract is administered by the Communities In Schools of Putnam County, Inc. Also, the payment of Real Estate Commission approved claims to individuals who have monetary losses due to real estate transactions are provided from this category in accordance with Section 475.482, F.S.		
72		Total - Division of Real Estate			49.0	0	3,635,022	3,635,022			
73											

Agency Base-Budget Presentation
Department of Business and Professional Regulation
November 2005

	A	B	C	D	E	F	G	H	I	J	K
6	Program:			Professional Regulation	FTE	General Revenue Fund	Trust Funds	Total All Funds	Detailed Explanation of Specific Contracts, Costs, Project Initiatives, etc	Transfers YTD within Delegation (in $)	Transfer Explanation
7						$	$	$			
74		Budget Entity: Standards & Licensure									
75			Brief Description of Entity: This service is responsible for establishing and maintaining minimum licensure standards for the licensing and regulation of twenty-one professions.								
76				Salaries & Benefits	48.0		2,730,254	2,730,254			
77				Other Personal Services			526,927	526,927			
78				Expenses			1,783,268	1,783,268			
79				Operating Capital Outlay			14,660	14,660			
80				SC: Legal Services Contract			737,788	737,788			
81				SC: Continuing Education			1,500	1,500			
82				SC: Risk Management Insurance			14,098	14,098			
83				SC: Minority Scholarships - CPA			100,000	100,000			
84				SC: Transfers to DMS for HR Services			66,997	66,997			
85				SC: Florida Engineering Management Corporation			2,170,000	2,170,000			
86				DPS: Service Operations			8,830,235	8,830,235			
87		Total - Standards & Licensure			48.0	0	16,975,727	16,975,727			
88											
89		Division of Professions									
90				Salaries & Benefits	23.0		1,509,830	1,509,830	This category provides budget for 23 FTE positions.		
91				Other Personal Services			261,721	261,721	This category provides budget for Board member compensation ($ 84,775), consulting services ($134,500; Richard Law, Jerry Hicks, and Florida Medical Foundation), court reporting ($15,000), temporary employee ($26,000).		
92				Expenses			1,061,869	1,061,869	Provides general operating expenses: office and meeting site rentals - private ($163,978), travel ($531,000), postage ($219,111), supplies ($17,242), telephone services ($65,874), court reporters ($17,392).		
93				Operating Capital Outlay			7,025	7,025	This category provides budget for the acquisition of furniture and equipment costing more than $1,000 per item.		
94				SC: Legal Services Contract			600,282	600,282	This category provides budget to contract with the Office of Attorney General for attorneys to perform legal counsel work for the various professional boards in the division.		

Agency Base-Budget Presentation
Department of Business and Professional Regulation
November 2005

	A	B	C	D	E	F	G	H	I	J	K
6	Program:			Professional Regulation	FTE	General Revenue Fund	Trust Funds	Total All Funds	Detailed Explanation of Specific Contracts, Costs, Project Initiatives, etc	Transfers YTD within Delegation (in $)	Transfer Explanation
7						$	$	$			
96				SC: Risk Management Insurance			6,756	6,756	This category provides funding for the state self insurance program administered by the Department of Financial Services.		
98				SC: Transfers to DMS for HR Services			36,718	36,718	This category provides funding for the People First human resources contract administered by the Department of Management Services.		
99				SC: Florida Engineering Management Corporation (FEMC)			2,170,000	2,170,000	This category provides budget for the department to annually contract with a private provider (Fla. Engineering Management Corporation, Inc.) as established in Section 471.038, F.S., for the administration of the licensing of professional engineers.		
100				DPS: Service Operations			5,624,860	5,624,860	The Service Operations category funds the Customer Contact Center and Central In-Take Unit through an operating transfer of cash from each budget entity that utilizes the services of these two entities.		
101		**Total - Division of Professions**			**23.0**	**0**	**11,279,062**	**11,279,062**			
102											
103		**Division of Certified Public Accounting**									
104				Salaries & Benefits	8.0		472,334	472,334	This category provides budget for 8 FTE positions.		
105				Other Personal Services			238,685	238,685	This category provides for board member compensation ($4,300), expert witnesses ($185,000, services provided by multiple CPA individuals on contract), part-time administrative assistance ($38,755, no contractual vendor), and court reporter services ($3,480).		
106				Expenses			186,482	186,482	Provides general operating expenses: office and meeting site rentals (private - $70,502), travel ($43,500), postage ($26,065), supplies ($20,750), telephone services ($11,900), court reporters/legal ads ($4,500).		
107				Operating Capital Outlay			2,443	2,443	This category provides budget for the acquisition of furniture and equipment costing more than $1,000 per item.		
108				SC: Legal Services Contract			36,284	36,284	This category provides budget to contract with the Office of Attorney General for attorneys to perform legal counsel work for the Board of Certified Public Accountancy.		

Agency Base-Budget Presentation
Department of Business and Professional Regulation
November 2005

	A	B	C	D	E	F	G	H	I	J	K
6	Program:			Professional Regulation	FTE	General Revenue Fund	Trust Funds	Total All Funds	Detailed Explanation of Specific Contracts, Costs, Project Initiatives, etc	Transfers YTD within Delegation (in $)	Transfer Explanation
7						$	$	$			
111				SC: Risk Management Insurance			2,349	2,349	This category provides funding for the state self insurance program administered by the Department of Financial Services.		
112				SC: Minority Scholarships - CPA			100,000	100,000	This category provides scholarships of $3,000 per semester to qualified minority students during the master level accounting courses.		
113				SC: Transfers to DMS for HR Services			10,220	10,220	This category provides funding for the People First human resources contract administered by the Department of Management Services.		
115				DPS: Service Operations			309,058	309,058	The Service Operations category funds the Customer Contact Center and Central In-Take Unit through an operating transfer of cash from each budget entity that utilizes the services of these two entities.		
116		**Total - Division of Certified Public Accounting**			**8.0**	**0**	**1,357,855**	**1,357,855**			
117											
118											
119		**Division of Real Estate**									
120				Salaries & Benefits	17.0		748,090	748,090	This category provides budget for 17 FTE positions.		
121				Other Personal Services			26,521	26,521	This category provides for board member compensation ($10,765), court reporter services ($10,800), and security services ($5,000; Long's Services, Inc.).		
122				Expenses			534,917	534,917	Provides general operating expenses: office rentals (private - $5,515; state - $68,673), travel ($85,000), postage ($161,811), supplies ($56,156), printing ($40,000), telephone services ($65,874).		
123				Operating Capital Outlay			5,192	5,192	This category provides budget for the acquisition of furniture and equipment costing more than $1,000 per item.		
124				SC: Legal Services Contract			101,222	101,222	This category provides budget to contract with the Office of Attorney General for attorneys to perform legal counsel work for the Board of Real Estate Appraisal and the Florida Real Estate commission.		
125				SC: Continuing Education			1,500	1,500	This category provides budget for continuing education projects.		

Agency Base-Budget Presentation
Department of Business and Professional Regulation
November 2005

	A	B	C	D	E	F	G	H	I	J	K
6	Program:			Professional Regulation	FTE	General Revenue Fund	Trust Funds	Total All Funds	Detailed Explanation of Specific Contracts, Costs, Project Initiatives, etc	Transfers YTD within Delegation (in $)	Transfer Explanation
7						$	$	$			
126				SC: Risk Management Insurance			4,993	4,993	This category provides funding for the state self insurance program administered by the Department of Financial Services.		
127				SC: Minority Scholarships - CPA				0	See Certified Public Accounting		
128				SC: Transfers to DMS for HR Services			20,059	20,059	This category provides funding for the People First human resources contract administered by the Department of Management Services.		
129				SC: Florida Engineering Management Corporation				0	See Professions		
130				DPS: Service Operations			2,896,317	2,896,317	The Service Operations category funds the Customer Contact Center and Central In-Take Unit through an operating transfer of cash from each budget entity that utilizes the services of these two entities.		
131		Total - Division of Real Estate			17.0	0	4,338,810	4,338,810			
132	Total - Program				235.0	0	34,664,503	34,664,503			

Agency Base-Budget Presentation
Department of Business and Professional Regulation
November 2005

	A	B	C	D	E	F	G	H	I	J	K
6	Program:			Pari-Mutuel Wagering	FTE	Contractual Services Transfers	Trust Funds	Total All Funds	Detailed Explanation of Specific Contracts, Costs, Project Initiatives, etc	Transfers YTD within Delegation (in $)	Transfer Explanation
7						$	$	$			
8		Budget Entity: Compliance and Enforcement									
9			Brief Description of Entity: Provides for enforcement of laws and rules applicable to the Pari-Mutuel Industry in accordance with Chapters 550 and 849, Florida Statutes.								
10				Salaries & Benefits	11.0		517,432	517,432	Provides budget for 11 FTE positions.		
11				Expenses			70,253	70,253	Provides general operating expenses: office rent ($38,766-State; $4,133-Private), travel ($6,762), telephone ($9,000), gas/oil ($3,232), and supplies/miscellaneous ($2,000). No contractual vendors utilized to provide these services.		
14				SC: Risk Management Insurance			2,032	2,032	Provides funding for the state self insurance program administered by the Department of Financial Services.		
15				SC: Pari-Mutuel Lab Contract			2,360,000	2,360,000	Contractual service with the University of Florida, School of Veterinarian Medicine to provide laboratory analysis of urine and blood samples that are collected at race tracks in order to identify the use of prohibited substances in racing animals. This a 5-year renewable contract with $s renegotiated annually.		
16				SC: Transfers to DMS for HR Services			4,467	4,467	Provides funding for the People First Human Resources contract administered by the Department of Management Services.		
17				SC: Service Operations			3,391	3,391	Provides funding for the Customer Contact Center and the Central Intake Unit through an operating transfer of cash from each budget entity that utilizes the services of these two entities.		
18		Total -			11.0	0	2,957,575	2,957,575			
19											

Agency Base-Budget Presentation
Department of Business and Professional Regulation
November 2005

	A	B	C	D	E	F	G	H	I	J	K
6	Program:			Pari-Mutuel Wagering	FTE	Contractual Services Transfers	Trust Funds	Total All Funds	Detailed Explanation of Specific Contracts, Costs, Project Initiatives, etc	Transfers YTD within Delegation (in $)	Transfer Explanation
7						$	$	$			
20		Budget Entity: Standards and Licensure									
21			Brief Description of Entity: Licenses each person connected with a racetrack, jai alai fronton or card room: Oversees the day-to-day operations of races and games to ensure compliance with Chapters 550 and 849, Florida Statutes.								
22				Salaries & Benefits	30.0		1,658,842	1,658,842	Provides budget for 30 FTE positions.		
23				Other Personal Services			1,920,666	1,920,666	Provides for temporary "seasonal" employees at the racetracks and frontons ($1,620,666); and a 1-year renewable contract with the University of Florida, School of Veterinarian Medicine for research on the effect on specific drug/medication levels for racing animals ($300,000). No contractual vendor utilized to secure OPS employees.		
24				Expenses			407,703	407,703	Provides general operating expenses: office rent ($21,654-State; $49,596-Private), travel ($21,963), telephone ($75,000), unemployment compensation ($35,000), postage ($20,000), IT supplies ($5,500), IT services/communications ($11,000), lab supplies ($8,300), legal ads ($5,000), court costs ($7,500), repairs and maintenance ($5,500), rental equipment ($10,000), printing ($8,000), gas/oil ($6,000), dues (20,000), and supplies/miscellaneous ($31,950). Contractual vendors utilized include: Danka Office Machines - 2-year renewable contact for repairs and maintenance; and Minolta Business Systems - 2-year renewable contract for rental equipment.		
25				Operating Capital Outlay			18,032	18,032	This category provides budget for the acquisition of furniture and equipment costing more than $1,000 per item.		
26				Motor Vehicles			24,802	24,802	Provides for two replacement vehicles per year.		
27				SC: G/A-SUS/Industry Research			300,000	300,000	Per Section 1011.93, F.S., this category provides for a research and development program through the University of Florida, College of Veterinarian Medicine, related to the breeding, health, feeding and training of racing horses and greyhounds.		

Agency Base-Budget Presentation
Department of Business and Professional Regulation
November 2005

	A	B	C	D	E	F	G	H	I	J	K
6	Program:			Pari-Mutuel Wagering	FTE	Contractual Services Transfers	Trust Funds	Total All Funds	Detailed Explanation of Specific Contracts, Costs, Project Initiatives, etc	Transfers YTD within Delegation (in $)	Transfer Explanation
7						$	$	$			
28				SC: Risk Management Insurance			241,415	241,415	Provides funding for the state self insurance program administered by the Department of Financial Services.		
29				SC: Reg/ Pari-Mutuel Industry (Equ)			167,959	167,959	Provides for temporary staffing to monitor Pari-Mutuel activities when permit holders hold additional unanticipated races/performances. No contractual vendor utilized to secure temporary staffing.		
30				SC: Transfers to DMS for HR Services			41,816	41,816	Provides funding for the People First Human Resources contract administered by the Department of Management Services.		
31				SC: Service Operations			10,169	10,169	Provides funding for the Customer Contact Center and the Central Intake Unit through an operating transfer of cash from each budget entity that utilizes the services of these two entities.		
32		**Total -**			**30.0**	**0**	**4,791,404**	**4,791,404**			
33											
34		**Budget Entity: Tax Collection**									
35			**Brief Description of Entity: Ensures the integrity of Pari-Mutuel Wagering pools, while accounting for and safeguarding state revenues.**								
36				Salaries & Benefits	21.0		1,142,738	1,142,738	Provides budget for 21 FTE positions.		
37				Other Personal Services			115,000	115,000	Provides hub auditors to perform audits of each of the races/games at racetracks and frontons. No contractual vendor utilized to secure OPS employees.		
38				Expenses			194,827	194,827	Provides general operating expenses: office rent ($9,578-State; $53,726-Private), travel ($12,348), telephone ($55,500), equipment ($5,000), unemployment compensation ($5,500), training ($10,000), printing ($1,000), IT supplies ($1,000), IT communications ($7,000), rental equipment ($3,500), and supplies/miscellaneous ($14,500). Only one contractual vendor utilized - Minolta Business Systems - 2-year renewable contract for rental equipment.		

Agency Base-Budget Presentation
Department of Business and Professional Regulation
November 2005

	A	B	C	D	E	F	G	H	I	J	K
6	Program:			Pari-Mutuel Wagering	FTE	Contractual Services Transfers	Trust Funds	Total All Funds	Detailed Explanation of Specific Contracts, Costs, Project Initiatives, etc	Transfers YTD within Delegation (in $)	Transfer Explanation
7						$	$	$			
39				Aid to Local Governments/Card room Tax			231,231	231,231	Provides for the distribution of one-quarter of card room tax revenue deposited into the Pari-Mutuel Wagering Trust Fund to local governments by October 1st of each year, pursuant to s. 849.086 (13)(h), F.S.		
40				SC: Risk Management Insurance			3,752	3,752	Provides funding for the state self insurance program administered by the Department of Financial Services.		
41				SC: Tax Collection (Equalization)			60,725	60,725	Provides for temporary auditors to conduct compliance audits when permit holders hold additional unanticipated races/performances. No contractual vendor utilized to secure temporary auditors.		
42				SC: Transfers to DMS for HR Services			9,443	9,443	Provides funding for the People First Human Resources contract administered by the Department of Management Services.		
43				SC: Con/PMW/Compliance System			296,476	296,476	Provides the central accounting and compliance audit systems for all Pari-Mutuel wagering activity in Florida through a 5-year renewable contract with Accenture.		
44				SC: Service Operations			3,389	3,389	Provides funding for the Customer Contact Center and the Central Intake Unit through an operating transfer of cash from each budget entity that utilizes the services of these two entities.		
45		Total -			21.0	0	2,057,581	2,057,581			
46											
47	Total - Program				62.0	0	9,806,560	9,806,560			

Agency Base-Budget Presentation
Department of Business and Professional Regulation
November 2005

	A	B	C	D	E	F	G	H	I	J	K
6	Program:			Hotels and Restaurants	FTE	General Revenue	Trust Funds	Total All Funds	Detailed Explanation of Specific Contracts, Costs, Project Initiatives, etc	Transfers YTD within Delegation (in $)	Transfer Explanation
7						$	$	$			
8		Budget Entity: Compliance and Enforcement									
9			Brief Description of Entity: Inspects, regulates, and licenses public lodging, food service establishments and elevators in accordance with Chapters 83.49, 212.03, 386, 399, 415, 500, 509, and 633, F. S.								
10				Salaries & Benefits	257.0		12,268,497	12,268,497	Provides budget for 257 FTE positions.		
11				Other Personal Services			9,500	9,500	Provides for two part-time positions to assist with administrative duties for the Hospitality Education Program (9,500). No contractual vendor utilized to secure OPS employees.	30,000	Provides for contractual services for elevator inspections ($15,000) and temporary positions to provide administrative support for the Bureau of Elevator Safety ($15,000).
12				Expenses			1,823,914	1,823,914	Provides general operating expenses: office rent ($193,669-State; $268,424-Private), travel ($464,145), telephone ($214,400), IT communications ($7,150), lab supplies ($31,950), equipment rental ($33,388), printing ($17,500), gas/oil ($113,500), postage ($186,025), repairs ($116,600), mailing and delivery services ($3,000), supplies/miscellaneous ($78,401), and Sun Pass tolls ($24,350). There are two contractual vendors utilized, Hasler Business Systems and Konica Minolta Business Solutions, each with a 3-year renewable contract for equipment rental.	(30,000)	To provide authority for the issue listed above via 5% transfer.
15				Operating Capital Outlay			8,500	8,500	This category provides budget for the acquisition of furniture and equipment costing more than $1,000 per item.		
16				SC: TR/DOH - Epidemiological Services			418,416	418,416	Funding transferred to DOH for testing and lab work relating to potential food poisoning in food service establishments pursuant to interagency agreement.		
17				SC: G/A - School to Career			150,000	150,000	Per Section 509.302 (7), F.S., provides annual grants for the Florida Restaurant Association ($150,000) to help train young people entering into the hospitality industry.		

Agency Base-Budget Presentation
Department of Business and Professional Regulation
November 2005

	A	B	C	D	E	F	G	H	I	J	K
6	Program:			Hotels and Restaurants	FTE	General Revenue	Trust Funds	Total All Funds	Detailed Explanation of Specific Contracts, Costs, Project Initiatives, etc	Transfers YTD within Delegation (in $)	Transfer Explanation
7						$	$	$			
18				SC: Risk Management Insurance			340,917	340,917	Provides funding for the state self insurance program administered by the Department of Financial Services.		
19				SC: Transfers to DMS for HR Services			116,134	116,134	Provides funding for the People First Human Resources contract administered by the Department of Management Services.		
20				SC: Service Operations			812,276	812,276	Provides funding for the Customer Contact Center and the Central Intake Unit through an operating transfer of cash from each budget entity that utilizes the services of these two entities.		
21		Total -			257.0	0	15,948,154	15,948,154			
22											
23											
24	Total - Program				257.0	0	15,948,154	15,948,154			

Agency Base-Budget Presentation
Department of Business and Professional Regulation
November 2005

	A	B	C	D	E	F	G	H	I	J	K
6	Program:			Alcoholic Beverages and Tobacco	FTE	General Revenue Fund	Trust Funds	Total All Funds	Detailed Explanation of Specific Contracts, Costs, Project Initiatives, etc	Transfers YTD within Delegation (in $)	Transfer Explanation
7						$	$	$			
8		Budget Entity: Compliance and Enforcement									
9			Brief Description of Entity: Provides for the investigation and enforcement of beverage and tobacco laws pursuant to Chapters 210, 386, 561, 562, 563, 564, 565, 567, 568, and 569, Florida Statutes.								
10				Salaries & Benefits	205.75		13,054,431	13,054,431	Provides budget for 205.75 FTE positions.	(52,000)	To provide authority for the three issues listed below via 5% transfers.
11				Other Personal Services			7,075	7,075	Provides psychological and drug testing for new law enforcement applicants @ $185 and $40 each, respectively. These services are provided via purchase orders as needed with Dr. Skoto.	13,000	To provide for a series of three Hepatitis B shots for 50 sworn law enforcement officers.
12				Expenses			1,661,233	1,661,233	Provides general operating expenses: office rent ($136,015-State; $643,445-Private), travel ($213,074), telephone ($147,432), law enforcement equipment ($74,603), payment for information and evidence ($108,372), perquisites ($132,350), equipment rental ($48,829), IT system services ($35,275), contractual security services ($12,371), repairs/maintenance ($20,800), printing ($4,600), postage ($27,000) supplies/miscellaneous ($44,057). Contractual services vendors include: a one-time nonrenewable contract with Sonitrol for contractual security services; and purchase orders, issued as needed, with Bell South and Sprint for IT system services.		
15				Motor Vehicles			315,644	315,644	Provides for the replacement of law enforcement vehicles annually.		
16				Operation and Maintenance of Patrol Vehicles			400,081	400,081	Provides for fuel, oil, repairs and maintenance of law enforcement vehicles.		
17				SC: Risk Management Insurance			221,422	221,422	Provides funding for the state self insurance program administered by the Department of Financial Services.		
18				SC: Salary Incentive Payments			235,176	235,176	Provides for salary increases based on the completion of additional education/training for sworn law enforcement officers.		

Agency Base-Budget Presentation
Department of Business and Professional Regulation
November 2005

	A	B	C	D	E	F	G	H	I	J	K
6	Program:			Alcoholic Beverages and Tobacco	FTE	General Revenue Fund	Trust Funds	Total All Funds	Detailed Explanation of Specific Contracts, Costs, Project Initiatives, etc	Transfers YTD within Delegation (in $)	Transfer Explanation
7						$	$	$			
19				SC: Tr/Contracted Dispatch Services			140,000	140,000	Provides for critical 24-hour telecommunications dispatch services during emergency situations and routine duty of sworn law enforcement officers through the Department of Highway Safety and Motor Vehicles.		
20				SC: Transfers to DMS for HR Services			81,141	81,141	Provides funding for the People First Human Resources contract administered by the Department of Management Services.		
21				SC: Service Operations			121,043	121,043	Provides funding for the Customer Contact Center and the Central Intake Unit through an operating transfer of cash from each budget entity that utilizes the services of these two entities.		
22		Total -			205.75	0	16,237,246	16,237,246			
23											
24		Budget Entity: Standards and Licensure									
25			Brief Description of Entity: Issues all alcoholic beverage licenses and cigarette or other tobacco product permits laws pursuant to Chapters 210, 386, 561, 562, 563, 564, 565, 567, 568, and 569, F. S.								
26				Salaries & Benefits	61.00		2,977,525	2,977,525	Provides budget for 61 FTE positions.	0	
27				Other Personal Services			800	800	Provides for consulting services. No contractual vendor utilized to provide consulting services.	15,000	To provide for temporary personnel to handle a backlog in brand registrations.
28				Expenses			556,465	556,465	Provides general operating expenses: office rent ($44,439-State; $216,430-Private), postage ($151,183), travel ($36,671), telephone ($30,229), legal advertising ($6,111), equipment rental ($3,816), and supplies/miscellaneous ($43,294). There is a contractual vendor utilized, Konica Minolta Business Solutions, with a 3-year renewable contract for equipment rental.		

Agency Base-Budget Presentation
Department of Business and Professional Regulation
November 2005

	A	B	C	D	E	F	G	H	I	J	K
6	Program:			Alcoholic Beverages and Tobacco	FTE	General Revenue Fund	Trust Funds	Total All Funds	Detailed Explanation of Specific Contracts, Costs, Project Initiatives, etc	Transfers YTD within Delegation (in $)	Transfer Explanation
7						$	$	$			
29				Aid to Local Governments - Beverage License/Cities & Counties			11,244,000	11,244,000	Provides for revenue sharing pursuant to section 561.342, Florida Statutes. The department is required to return 24 percent of the alcoholic beverage license taxes collected within each county to the appropriate county tax collector and 38 percent of the license taxes collected within each incorporated municipality to the appropriate municipal officer each year.		
30				Operating Capital Outlay			5,000	5,000	This category provides budget for the acquisition of furniture and equipment costing more than $1,000 per item.	24,000	To complete the laptop upgrades and to purchase an insertion machine for correspondence related to Beverage Surcharge and the beverage license distribution to Cities/Counties.
31				SC: Risk Management Insurance			12,743	12,743	Provides funding for the state self insurance program administered by the Department of Financial Services.		
32				SC: Transfers to DMS for HR Services			24,937	24,937	Provides funding for the People First Human Resources contract administered by the Department of Management Services.		
33				SC: Service Operations			363,127	363,127	Provides funding for the Customer Contact Center and the Central Intake Unit through an operating transfer of cash from each budget entity that utilizes the services of these two entities.		
34		Total -			61.00	0	15,184,597	15,184,597			
35											

Agency Base-Budget Presentation
Department of Business and Professional Regulation
November 2005

	A	B	C	D	E	F	G	H	I	J	K
6	Program:			Alcoholic Beverages and Tobacco	FTE	General Revenue Fund	Trust Funds	Total All Funds	Detailed Explanation of Specific Contracts, Costs, Project Initiatives, etc	Transfers YTD within Delegation (in $)	Transfer Explanation
7						$	$	$			
36		Budget Entity: Tax Collection									
37			Brief Description of Entity: Reviews product movement reports, collects alcoholic beverage and cigarette taxes, conducts tax and compliance audits, and assists excise/surcharge taxpayers with instructions and forms pursuant to Chapters 210, 386, 561, 562, 563, 564, 565, 567, 568, and 569, F. S.								
38				Salaries & Benefits	106.00		5,022,614	5,022,614	Provides budget for 106 FTE positions.		
39				Expenses			813,569	813,569	Provides general operating expenses: office rent ($143,137-State; $332,795-Private), contractual collection and recovery services with DOR ($100,000), travel ($111,810), telephone ($33,816), postage ($25,500), printing ($33,204), equipment rental ($15,348), and supplies/miscellaneous ($17,959). In addition to the 1-year renewable contract with DOR listed above, the division uses a contractual vendor, Konica Minolta Business Solutions, with a 3-year renewable contract for equipment rental.		
40				SC: Cigarette Tax Stamps			559,600	559,600	Section 210.06, F.S., requires a tax stamp be applied to all cigarette packages intended for sale or distribution to consumers in Florida. This category provides for the funding of the contract with Meyercord Inc. for the printing of tax stamps. The vendor also provides tax stamps to approximately 40 other states. This is a 5-year nonrenewable contract.		
41				SC: Risk Management Insurance			14,909	14,909	Provides funding for the state self insurance program administered by the Department of Financial Services.		
42				SC: Transfers to DMS for HR Services			46,900	46,900	Provides funding for the People First Human Resources contract administered by the Department of Management Services.		
43				SC: Service Operations			121,042	121,042	Provides funding for the Customer Contact Center and the Central Intake Unit through an operating transfer of cash from each budget entity that utilizes the services of these two entities.		
44		Total -			106.00	0	6,578,634	6,578,634			
45											
46	Total - Program				372.75	0	38,000,477	38,000,477			

Agency Base-Budget Presentation
Department of Business and Professional Regulation
November 2005

	A	B	C	D	E	F	G	H	I	J	K
6	Program:			Land Sales, Condominiums, and Mobile Homes	FTE	General Revenue Fund	Trust Funds	Total All Funds	Detailed Explanation of Specific Contracts, Costs, Project Initiatives, etc	Transfers YTD within Delegation (in $)	Transfer Explanation
7						$	$	$			
8		Budget Entity: Compliance and Enforcement									
9			Brief Description of Entity: Provides education, investigative activities, and mediation/arbitration services relating to condominiums and cooperatives, mobile homes, timeshares, subdivided lands, and yacht and ship brokers and salespersons pursuant to Chapters 326, 498, 718, 719, 720, 721, and 723, Florida Statutes.							
10				Salaries & Benefits	86.0		4,243,503	4,243,503	Provides budget for 86 FTE positions.		
11				Other Personal Services			29,869	29,869	Provides for one 30-hour employee for administrative support for the Home Owners Association arbitration/mediation program. No contractual vendor utilized to secure OPS employee.		
12				Expenses			834,616	834,616	Provides general operating expenses: office rent ($380,502-State; $48,791-Private), travel ($143,316), telephone ($61,400), postage ($88,000) supplies ($18,505), equipment rental (13,740), and contractual services for the Ombudsman ($30,000) and repair and maintenance of phone lines ($2,000), etc. Contractual vendors utilized include: Office Equipment Solutions, Toshiba American Business Solutions, and Konica Minolta Business Solutions, each with a 3-year renewable contract for equipment rental; and contract negotiations are underway with Broward Community College, no details currently available, for the contractual services for the Ombudsman Office.		
15				Operating Capital Outlay			4,067	4,067	This category provides budget for the acquisition of furniture and equipment costing more than $1,000 per item.		
16				SC: Risk Management Insurance			28,599	28,599	Provides funding for the state self insurance program administered by the Department of Financial Services.		
17				SC: Transfers to DMS for HR Services			47,193	47,193	Provides funding for the People First Human Resources contract administered by the Department of Management Services.		

Agency Base-Budget Presentation
Department of Business and Professional Regulation
November 2005

	A	B	C	D	E	F	G	H	I	J	K
6	Program:			Land Sales, Condominiums, and Mobile Homes	FTE	General Revenue Fund	Trust Funds	Total All Funds	Detailed Explanation of Specific Contracts, Costs, Project Initiatives, etc	Transfers YTD within Delegation (in $)	Transfer Explanation
7						$	$	$			
18				SC: G/A- Condo/Cooperative Management Education			500,000	500,000	Provides funding for privatized program offering education to condominium and cooperative unit owners and board members through a contract with Community Associations Institute. This is a 1-year renewable contract.		
19				SC: Service Operations			58,257	58,257	Provides funding for the Customer Contact Center and the Central Intake Unit through an operating transfer of cash from each budget entity that utilizes the services of these two entities.		
20		**Total -**			**86.0**	**0**	**5,746,104**	**5,746,104**			
21											
22		**Budget Entity: Standards and Licensure**									
23			**Brief Description of Entity: Reviews disclosure documents and public offerings, processes licenses, collects fees, and provides revenue projections relating to condominiums and cooperatives, mobile homes, timeshares, subdivided lands, and yacht and ship brokers and salespersons pursuant to Chapters 326, 498, 718, 719, 720, 721, and 723, Florida Statutes.**								
24				Salaries & Benefits	31.0		1,527,324	1,527,324	Provides budget for 31 FTE positions.		
25				Other Personal Services			15,131	15,131	Provides for one part-time employee to assist with condominium billing. No contractual vendor utilized to secure OPS employee.		
26				Expenses			316,546	316,546	Provides general operating expenses: office rent ($164,896-State), Stroman case ($50,000), Home Owners Association mediation ($50,000), travel ($3,079), telephone ($17,000), supplies ($5,155), equipment rental (3,076), and repairs ($10,000). Contractual vendors utilized include: a 1-year renewable contract with the law firm of Ogden, Gibson, White, Brooks, and Longoria, L.L.P. for the Stroman Case; and Office Equipment Solutions, Toshiba American Business Solutions, and Konica Minolta Business Solutions, each with a 3-year renewable contract for equipment rental.		
27				Operating Capital Outlay			1,298	1,298	This category provides budget for the acquisition of furniture and equipment costing more than $1,000 per item.		

Agency Base-Budget Presentation
Department of Business and Professional Regulation
November 2005

	A	B	C	D	E	F	G	H	I	J	K
6	Program:			Land Sales, Condominiums, and Mobile Homes	FTE	General Revenue Fund	Trust Funds	Total All Funds	Detailed Explanation of Specific Contracts, Costs, Project Initiatives, etc	Transfers YTD within Delegation (in $)	Transfer Explanation
7						$	$	$			
28				SC: Risk Management Insurance			9,411	9,411	Provides funding for the state self insurance program administered by the Department of Financial Services.		
29				SC: Transfers to DMS for HR Services			12,690	12,690	Provides funding for the People First Human Resources contract administered by the Department of Management Services.		
30				SC: Florida Mobile Home Relocation Corporation			1,400,000	1,400,000	Provides relocation expenses to mobile home owners who are forced to relocate due to a change in property use of a mobile home park.		
31				SC: Service Operations			233,027	233,027	Provides funding for the Customer Contact Center and the Central Intake Unit through an operating transfer of cash from each budget entity that utilizes the services of these two entities.		
32		Total -			31.0	0	3,515,427	3,515,427			
33											
34	Total - Program				117.0	0	9,261,531	9,261,531			
35											
36											
37	Total - Department of Business and Professional Regulation				1,490.8	0	151,331,846	151,331,846			

Agency Base-Budget Presentation
Department of Financial Services
November 2005

	A	B	C	D	E	F	G	H	I	J	K
6	Program: Office of Chief Financial Officer and Administration				FTE	General Revenue Fund	Trust Funds	Total All Funds	Detailed Explanation of Specific Contracts, Costs, Project Initiatives, etc	Transfers YTD within Delegation (in $)	Transfer Explanation
7											
8		Budget Entity: Executive Direction and Support Services							Contract Description		
9			Brief Description of Entity: The Office of Chief Financial Officer provides overall direction for the department's constitutional, statutory and administrative responsibilities and includes the Consumer Advocate and the Inspector General. Executive Direction and Support Services includes the following: Chief of Staff, Legislative Affairs, Cabinet Affairs, Communications and Division of Administration.								
10				Salaries & Benefits	163.5	142,709	10,131,623	10,274,332			
11				Other Personal Services		0	310,336	310,336			
12				Expenses		269,048	1,802,998	2,072,046	**Vendor:** Florida State University (Exempt) **Description:** Employee Assistance Program - provides short term counseling service to assist employees with personal and work related issues. **Amount:** $35,000 **Duration:** Recurring		
13				Operating Capital Outlay		7,500	22,566	30,066			
14				SC: Transfer to Div of Adm Hearings			68,471	68,471			
15				SC: Risk Management Insurance		2,103	49,293	51,396			
16				SC: Transfers to DMS for HR Services		18,132	84,191	102,323			
17				DP Services: Transfers to STO			7,783	7,783			
18		Total -			163.5	439,492	12,477,261	12,916,753			
19											
20	(Exempt) - The procurement is exempt from the competitive bid requirements of Chapter 287, F. S.										
21	(State Term Contract) - The procurement was made from State Contracts issued by the DMS.										
22	(Competitive Bid) - Procurement is made where competitive bids are received from two or more vendors.										
23	(Single Source) - Product or Service is only available from a single provider.										
24											

Agency Base-Budget Presentation
Department of Financial Services
November 2005

	A	B	C	D	E	F	G	H	I	J	K
6	Program: Office of Chief Financial Officer and Administration				FTE	General Revenue Fund	Trust Funds	Total All Funds	Detailed Explanation of Specific Contracts, Costs, Project Initiatives, etc	Transfers YTD within Delegation (in $)	Transfer Explanation
7											
25		Budget Entity: Legal Services									
26			Brief Description of Entity: This entity provides legal support for the constitutional and statutory responsibilities of the Chief Financial Officer and the agency's program areas.								
27				Salaries & Benefits	87.5	341,745	5,099,901	5,441,646			
28				Other Personal Services		0	269,068	269,068			
29				Expenses		31,421	924,607	956,028			
30				Operating Capital Outlay		0	3,639	3,639			
31				SC: Transfer to Div Adm Hearings		0	334,302	334,302			
32				SC: Holocaust Victims Asst Adm		0	308,007	308,007			
33				SC: Risk Management Insurance		0	19,668	19,668			
34				SC: Transfers to DMS for HR services		0	35,524	35,524			
35		Total -			87.5	373,166	6,994,716	7,367,882			
36											

Agency Base-Budget Presentation
Department of Financial Services
November 2005

	A	B	C	D	E	F	G	H	I	J	K
6	Program: Office of Chief Financial Officer and Administration				FTE	General Revenue Fund	Trust Funds	Total All Funds	Detailed Explanation of Specific Contracts, Costs, Project Initiatives, etc	Transfers YTD within Delegation (in $)	Transfer Explanation
7											
37		Budget Entity: Information Technology									
38			Brief Description of Entity: This service provides the data processing infrastructure and information technology needed for the agency's core process systems. This service provides expertise on information technology design, development, purchase and implementation, and provides programming, maintenance and desktop support for all of the agency's programs. This service provides the platform and support for the agency's web applications.								
39				Salaries & Benefits	261.0	7,991,131	7,034,498	15,025,629			
40				Other Personal Services		6,559	1,443,980	1,450,539	**Vendor:** State Term Contract **Description:** Staff Augmentation - Programming and Developing System Programs **Amount:** $1,331,963 **Duration:** Recurring		
41				Expenses		6,677,295	5,697,969	12,375,264	**Vendors:** Various State Term Contracts **Description:** Software Maintenance and Support **Amount:** $5.9M **Duration:** Recurring **Vendors:** Various State Term Contracts **Description:** Hardware Maintenance and Support **Amount:** $900,000 **Duration:** Recurring **Vendor:** Sungard Availability Services (State Term Contract) **Description:** Disaster Recovery Services **Amount:** $403,935 **Duration:** Expires July 8, 2007 **Vendor:** State Term Contract **Description:** Staff Augmentation - Programming and Developing System Programs **Amount:** $431,764 **Duration:** Recurring		
42				Operating Capital Outlay		312,424	955,866	1,268,290			
43				SC: Risk Management Insurance		20,593	34,932	55,525			
44				SC: Transfers to DMS for HR Services		35,816	38,663	74,479			
45		Total -			261.0	15,043,818	15,205,908	30,249,726			
46											
47	Total - Program				512.0	15,856,476	34,677,885	50,534,361			

Agency Base-Budget Presentation
Department of Financial Services
November 2005

	A	B	C	D	E	F	G	H	I	J	K
6	Program: Treasury				FTE	General Revenue Fund	Trust Funds	Total All Funds	Detailed Explanation of Specific Contracts, Costs, Project Initiatives, etc	Transfers YTD within Delegation (in $)	Transfer Explanation
7											
8		Budget Entity: Deposit Security									
9			Brief Description of Entity: The Deposit Security Service is a centralized deposit location for specialized management, control, and reporting of regulatory collateral deposits. The service includes the administration of the "Florida Security for Pubic Deposits Act".								
10				Salaries & Benefits	30.0	0	1,458,407	1,458,407			
11				Other Personal Services		0	11,129	11,129		43,520	Transfer for needed enhancements to our Collateral Administration Software programs. Non-recurring (See line 21).
12				Expenses		0	362,258	362,258	**Vendor:** IDC Financial Publishing, Inc. (Competitive Bid) **Description:** Pricing service on securities for collateral management **Amount:** $12,600 **Duration:** Recurring **Vendor:** FT Interactive Data (Competitive Bid) **Description:** Market valuation service for collateral securities **Amount:** $38,000 **Duration:** Recurring **Vendor:** Financial Information Systems (Competitive Bid) **Description:** Financial institutions ranking service **Amount:** $8,400 **Duration:** Recurring	(5,500)	Transferred to OCO for the purchase of two laptop computers and 24" monitor.
13				Operating Capital Outlay		0	1,783	1,783		5,500	
14				SC: Risk Management Insurance		0	46,174	46,174			
15				SC: Transfers to DMS for HR Services		0	17,293	17,293			
16		Total -			30.0	0	1,897,044	1,897,044			
17											

Agency Base-Budget Presentation
Department of Financial Services
November 2005

	A	B	C	D	E	F	G	H	I	J	K
6	**Program: Treasury**				**FTE**	**General Revenue Fund**	**Trust Funds**	**Total All Funds**	**Detailed Explanation of Specific Contracts, Costs, Project Initiatives, etc**	**Transfers YTD within Delegation (in $)**	**Transfer Explanation**
7											
18		**Budget Entity: State Funds Management and Investment**									
19			**Brief Description of Entity: The State Funds Management and Investment Service receives funds, pays warrants and other orders for payment made by the Division of Accounting and Auditing, invests funds and performs cash management services.**								
20				Salaries & Benefits	27.0	0	1,405,131	1,405,131			
21				Other Personal Services		0	120,000	120,000		(43,520)	Transfer to provide needed enhancements to our Collateral Administration Software programs. Non-recurring (See line 11).
22				Expenses		0	1,249,936	1,249,936	**Vendor:** Bloomberg Financial Markets (Single Source) **Description:** Financial, analytical and trading system software **Amount:** $110,000 **Duration:** Recurring **Vendor(s):** Bank of America, Wachovia Bank, Capital City Bank (Competitive Bid) **Description:** Transaction fees for banking services **Amount:** $660,000 Bank of America **Amount:** $200,000 Capital City Bank **Amount:** $15,000 Wachovia Bank **Duration:** Recurring		
23				SC: Transfers to DMS for HR Services		0	13,195	13,195			
24		**Total -**			**27.0**	**0**	**2,788,262**	**2,788,262**			
25											
26		**Budget Entity: Supplemental Retirement Plan**									
27			**Brief Description of Entity: This service administers the State of Florida Deferred Compensation Plan.**								
28				Salaries & Benefits	11.5	0	548,139	548,139			
29				Other Personal Services		0	100	100		8,000	For OPS Employees
30				Expenses		0	113,745	113,745		(8,000)	
31				SC: Transfers to DMS for HR Services		0	4,483	4,483			
32		**Total -**			**11.5**	**0**	**666,467**	**666,467**			
33											
34	**Total - Program**				**68.5**	**0**	**5,351,773**	**5,351,773**			

Agency Base-Budget Presentation
Department of Financial Services
November 2005

	A	B	C	D	E	F	G	H	I	J	K
6	**Program: Financial Accountability for Public Funds**				**FTE**	**General Revenue Fund**	**Trust Funds**	**Total All Funds**	**Detailed Explanation of Specific Contracts, Costs, Project Initiatives, etc**	**Transfers YTD within Delegation (in $)**	**Transfer Explanation**
7											
8		**Budget Entity: State Financial Information and State Agency Accounting**									
9			**Brief Description of Entity: This service provides financial management and financial policy as provided by the Constitution and Florida Statutes. The Department maintains all of the state's financial information in the Florida Accounting Information Resource (FLAIR) and prepares the State of Florida Comprehensive Annual Financial Report. This service benefits other state agencies, legislators, vendors, bond houses, the media, and other public and private enterprises needing state financial information. The department is seeking a new financial management system to replace the state accounting system (FLAIR) and the Cash Management System.**							
10											
11				Salaries & Benefits	161.0	8,276,064	718,313	8,994,377			
12				Other Personal Services		233,867	0	233,867	**Vendor:** Maximus (State Term Contract) **Description:** Contract for assistance with State-Wide Cost Allocation Plan **Amount:** $41,350 **Duration:** Recurring **Vendor:** Wachovia (Competitive Bid) **Description:** Bank Service Fees for EFT of State Payments **Amount:** $226,000 **Duration:** Recurring **Vendor:** Palo Alto (Single Source) **Description:** Independent verification of tobacco settlement receipts received by the State **Amount:** up to $50,000 **Duration:** Recurring with annual proviso language in the GAA		
13				Expenses		1,185,210	147,317	1,332,527			
14				Operating Capital Outlay		10,000		10,000			

Agency Base-Budget Presentation
Department of Financial Services
November 2005

	A	B	C	D	E	F	G	H	I	J	K
6	**Program: Financial Accountability for Public Funds**				**FTE**	**General Revenue Fund**	**Trust Funds**	**Total All Funds**	**Detailed Explanation of Specific Contracts, Costs, Project Initiatives, etc**	**Transfers YTD within Delegation (in $)**	**Transfer Explanation**
7											
15				SC: Registry Attorneys		0	2,075,388	2,075,388	**Vendor:** Court Appointed Attorneys **Description:** Attorney fees paid for death row inmate legal services **Amount:** $2,075,388 **Duration:** Recurring		
16				SC: Contracted Services		0	3,000,000	3,000,000	Project Aspire		
17				SC: Debt Service - FLAIR/CMS		0	17,139,722	17,139,722	Project Aspire		
18				SC: Risk Management Insurance		28,783	0	28,783			
19				SC: Salary Incentive Payments		700	0	700			
20				SC: Transfers to DMS for HR Services		53,791	1,797	55,588			
21				SC: Clerks/Court/Oper Corp		0	2,000,000	2,000,000	**Vendor:** Florida Clerk of Courts Operations Corporation **Description:** Clerk of the Courts (Article V) - Clerk of the Courts staff training as mandated by the Supreme Court **Amount:** $400,000 **Duration:** Recurring **Vendor:** Florida Clerk of Courts Operations Corporation **Description:** To develop and implement a budget process by the Clerks Association for court related revenues and expenditures for County Clerk of the Courts **Amount:** $900,000 **Duration:** Recurring		
22		**Total -**			**161.0**	**9,788,415**	**25,082,537**	**34,870,952**			
23											

Agency Base-Budget Presentation
Department of Financial Services
November 2005

	A	B	C	D	E	F	G	H	I	J	K
6	**Program: Financial Accountability for Public Funds**				**FTE**	**General Revenue Fund**	**Trust Funds**	**Total All Funds**	**Detailed Explanation of Specific Contracts, Costs, Project Initiatives, etc**	**Transfers YTD within Delegation (in $)**	**Transfer Explanation**
7											
24		**Budget Entity: Recovery and Return of Unclaimed Property**									
25			**Brief Description of Entity: This service collects unclaimed property and returns it to the rightful owners in accordance with the Florida Disposition of Unclaimed Property Act. The unclaimed property program exists in parallel with the unclaimed property programs in 50 states and the District of Columbia.**								
26				Salaries & Benefits	58.0	0	2,605,159	2,605,159			
27				Other Personal Services		0	255,219	255,219	**Vendor:** Bass & Bass, Ltd. (Competitive Bid) **Description:** Appraisal service for tangible Unclaimed Property **Amount:** $45,000 **Duration:** Recurring		
28				Expenses		0	833,603	833,603	**Vendor:** Accurint, Inc. (Competitive Bid) **Description:** Web-based database - used to assist bureau with locating owners of accounts **Amount:** $100,000 **Duration:** Recurring		
29				Operating Capital Outlay		0	7,500	7,500			
30				SC: Risk Management Insurance		0	7,753	7,753			
31				SC: Transfers to DMS for HR Services		0	25,185	25,185			
32		**Total -**			**58.0**	**0**	**3,734,419**	**3,734,419**			
33											
34	**Total - Program**				**219.0**	**9,788,415**	**28,816,956**	**38,605,371**			

Agency Base-Budget Presentation
Department of Financial Services
November 2005

	A	B	C	D	E	F	G	H	I	J	K
6	**Program: Fire Marshal**				**FTE**	**General Revenue Fund**	**Trust Funds**	**Total All Funds**	**Detailed Explanation of Specific Contracts, Costs, Project Initiatives, etc**	**Transfers YTD within Delegation (in $)**	**Transfer Explanation**
7											
8		**Budget Entity: Compliance and Enforcement**									
9			**Brief Description of Entity: This service is responsible for enforcement of all laws and rules relating to the construction of state-owned buildings, the Boiler Safety Act and the licensing and regulation of fire equipment, engineered fire protection systems, explosives and fireworks industries. This service is also responsible for promulgation, administration and interpretation of the Florida Fire Prevention Code (the Florida Fire Prevention Code is comprised of uniform and minimum fire safety codes and standards).**							
10				Salaries & Benefits	70.5	0	3,314,120	3,314,120			
11				Other Personal Services		0	25,688	25,688			
12				Expenses		0	609,809	609,809			
13				Operating Capital Outlay		0	9,144	9,144			
14				SC: Acquisition/Motor Vehicles		0	68,000	68,000			
15				SC: Supplemental Firefighters Comp		0	8,000	8,000			
16				SC: Transfers to DMS for HR Services		0	28,138	28,138			
17		**Total -**			**70.5**	**0**	**4,062,899**	**4,062,899**			
18											

Agency Base-Budget Presentation
Department of Financial Services
November 2005

	A	B	C	D	E	F	G	H	I	J	K
6	**Program: Fire Marshal**				**FTE**	**General Revenue Fund**	**Trust Funds**	**Total All Funds**	**Detailed Explanation of Specific Contracts, Costs, Project Initiatives, etc**	**Transfers YTD within Delegation (in $)**	**Transfer Explanation**
7											
19		**Budget Entity: Fire and Arson Investigations**									
20			**Brief Description of Entity: This service investigates the origin, cause, and circumstances of fires for the detection and prevention of hazards and crimes against the public including, but not limited to, arson.**								
21				Salaries & Benefits	131.0	0	8,126,693	8,126,693			
22				Other Personal Services		0	33,391	33,391			
23				Expenses		0	1,583,071	1,583,071			
24				Operating Capital Outlay		0	49,565	49,565			
25				SC: Acquisition/Motor Vehicles		0	233,984	233,984			
26				SC: On-Call Fees		0	250,000	250,000			
27				SC: Salary Incentive Payments		0	144,174	144,174			
28				SC: Supp Firefighters Comp		0	5,000	5,000			
29				SC: Transfers to DMS for HR Services		0	64,132	64,132			
30		**Total -**			**131.0**	**0**	**10,490,010**	**10,490,010**			
31											

Agency Base-Budget Presentation
Department of Financial Services
November 2005

	A	B	C	D	E	F	G	H	I	J	K
6	**Program: Fire Marshal**				**FTE**	**General Revenue Fund**	**Trust Funds**	**Total All Funds**	**Detailed Explanation of Specific Contracts, Costs, Project Initiatives, etc**	**Transfers YTD within Delegation (in $)**	**Transfer Explanation**
7											
32		**Budget Entity: Professional Training and Standards**									
33			**Brief Description of Entity: This service provides for the development and delivery of educational programs leading to certification or competency in a variety of fire service disciplines. Currently over fifty courses are offered through the Florida State Fire College. The Bureau is the accrediting agency for firefighters staffing the state's Urban Search and Rescue teams and Hazardous Materials teams. The College also offers Bachelor and Master of Science degrees through the University of Florida.**							
34				Salaries & Benefits	30.0	0	1,502,655	1,502,655			
35				Other Personal Services		0	261,367	261,367	**Vendor:** Promissor (Competitive Bid) **Description:** Contract for Test preparation and delivery **Amount:** $80,000 **Duration:** Annual Recurring Contract		
36				Expenses		0	733,439	733,439			
37				Operating Capital Outlay		0	23,294	23,294			
38				SC: Domestic Securities		0	400,000	400,000			
39				SC: Supp Firefighters Comp		0	17,500	17,500			
40				SC: Transfers to DMS for HR Services		0	20,752	20,752			
41				DP Services: Transfers to		0		0			
42		**Total -**			**30.0**	**0**	**2,959,007**	**2,959,007**			
43											

Agency Base-Budget Presentation
Department of Financial Services
November 2005

	A	B	C	D	E	F	G	H	I	J	K
6	**Program: Fire Marshal**				**FTE**	**General Revenue Fund**	**Trust Funds**	**Total All Funds**	**Detailed Explanation of Specific Contracts, Costs, Project Initiatives, etc**	**Transfers YTD within Delegation (in $)**	**Transfer Explanation**
7											
44		**Budget Entity: Fire Marshal Administrative and Support Services**									
45				**Brief Description of Entity: This service includes the Office of the Director and the Forensic Laboratory. The Office of the Director provides executive direction and support all areas within the State Fire Marshal Program. Also included in the Director's Office, is the Fire Incident Reporting Section. This Section compiles fire incident data from fire departments throughout Florida. Additionally, this Office manages the activities of Emergency Support Functions 4 and 9 at the State Emergency Operations Center, coordinating statewide fire and search rescue operations during disasters. The Forensic Laboratory supports investigations by law enforcement components of police and fire agencies by providing specialized forensic analysis of evidence and images from fire and explosion scenes. The Bureau of Forensic Fire and Explosives Analysis is the only state laboratory providing fire debris and explosives analysis.**							
46				Salaries & Benefits	22.0	0	1,236,995	1,236,995			
47				Other Personal Services		0	9,102	9,102			
48				Expenses		0	541,711	541,711			
49				Operating Capital Outlay		0	12,000	12,000			
50				SC: Risk Management Insurance		0	282,231	282,231			
51				SC: Supp Firefighters Comp		0	7,500	7,500			
52				SC: Transfers to DMS for HR Services		0	7,892	7,892			
53		**Total -**			**22.0**	**0**	**2,097,431**	**2,097,431**			
54											
55	**Total - Program**				**253.5**	**0**	**19,609,347**	**19,609,347**			

Agency Base-Budget Presentation
Department of Financial Services
November 2005

	A	B	C	D	E	F	G	H	I	J	K
6	**Program: State Property and Casualty Claims**				**FTE**	**General Revenue Fund**	**Trust Funds**	**Total All Funds**	**Detailed Explanation of Specific Contracts, Costs, Project Initiatives, etc**	**Transfers YTD within Delegation (in $)**	**Transfer Explanation**
7											
8		**Budget Entity: State Self-Insured Claims Adjustment**									
9			**Brief Description of Entity: This program ensures that participating state agencies are provided quality workers' compensation, liability, federal civil rights, auto liability, and property insurance coverage.**								
10											
11											
12				Salaries & Benefits	100.0	0	4,751,666	4,751,666			
13				Other Personal Services		0	273,640	273,640	**Vendor:** York STB (Competitive Bid) **Description:** Contract with Property Adjusters to assess damages to state-owned facilities **Amount:** $120,000 **Duration:** Recurring **Vendor:** Risk Services Consultants (Single Source) **Description:** Evaluates and makes recommendations for state agency's safety programs **Amount:** $50,000 **Duration:** Recurring **Vendor:** Butler, Dunlap & Lindquist (Competitive Bid) **Description:** Actuarial Services - forecasts claim liabilities and loss payments and prepares the department's annual actuarial report **Amount:** $12,600 **Duration:** Recurring		
14				Expenses		0	1,069,759	1,069,759	**Vendor:** HCL Technologies (State Term Contract) **Description:** Hardware maintenance and support **Amount:** $81,483 **Duration:** Recurring		
15				Operating Capital Outlay		0	1,805	1,805			

Agency Base-Budget Presentation
Department of Financial Services
November 2005

	A	B	C	D	E	F	G	H	I	J	K
6	**Program: State Property and Casualty Claims**				**FTE**	**General Revenue Fund**	**Trust Funds**	**Total All Funds**	**Detailed Explanation of Specific Contracts, Costs, Project Initiatives, etc**	**Transfers YTD within Delegation (in $)**	**Transfer Explanation**
7											
16				SC: Excess Insurance & Claim Service		0	10,871,000	10,871,000	**Vendor:** Financial Services - Division of Workers' Compensation (Exempt) **Description:** Workers' Compensation Assessment **Amount:** $7,500,000 (Current Estimate) **Duration:** Recurring **Vendor:** Marsh USA (Competitive Bid) **Description:** Broker fees - assists the department in placing its excess property insurance **Amount:** $295,000 **Duration:** Recurring **Vendor:** Marsh USA (Competitive Bid) **Description:** Excess Property Insurance **Amount:** $5,200,000 (Current REC Estimate) **Duration:** Recurring **Vendor:** Marsh/STARS (Competitive Bid) **Description:** Claims Administration System support fee **Amount:** $276,000 **Duration:** Recurring		
17				SC: Risk Management Insurance		0	98,170	98,170			
18				SC: Transfers to DMS for HR Services		0	108,464	108,464			
19		**Total -**			**100.0**	**0**	**17,174,504**	**17,174,504**			
20											
21	**Total - Program**				**100.0**	**0**	**17,174,504**	**17,174,504**			

Agency Base-Budget Presentation
Department of Financial Services
November 2005

Program: Licensing and Consumer Protection	FTE	General Revenue Fund	Trust Funds	Total All Funds	Detailed Explanation of Specific Contracts, Costs, Project Initiatives, etc	Transfers YTD within Delegation (in $)	Transfer Explanation
Budget Entity: Insurance Company Rehabilitation and Liquidation							
Brief Description of Entity: This service is responsible for coordinating and directing the conservation, rehabilitation and liquidation of financially impaired or insolvent insurance companies. The rehabilitation process includes taking control of and protecting the property of the insurer, conducting the business of the insurer, and formulating a rehabilitation plan. The liquidation process includes consolidating and liquidating the insurer assets, identifying and paying claims, distributing assets to claimants and responding to consumer inquiries about the receivership process.							
Salaries & Benefits	9.0	0	788,912	788,912			
Other Personal Services		0	241,666	241,666			
Expenses		0	173,530	173,530			
Operating Capital Outlay		0	1,120	1,120			
SC: Risk Management Insurance		0	6,424	6,424			
SC: Transfers to DMS for HR Services		0	3,885	3,885			
Total -	9.0	0	1,215,537	1,215,537			

Agency Base-Budget Presentation
Department of Financial Services
November 2005

	A	B	C	D	E	F	G	H	I	J	K
6	**Program: Licensing and Consumer Protection**				**FTE**	**General Revenue Fund**	**Trust Funds**	**Total All Funds**	**Detailed Explanation of Specific Contracts, Costs, Project Initiatives, etc**	**Transfers YTD within Delegation (in $)**	**Transfer Explanation**
7											
18		**Budget Entity: Licensure, Sales Appointment and Oversight**									
19			**Brief Description of Entity: This service, through the Bureau of Licensing, administers the insurance laws and rules related to insurance representative license qualifications and eligibility, examinations, continuing education, and pre-licensing schools and courses, and issues licenses and appointments for all classes of insurance representatives. In addition, this service, through the Bureau of Investigation, investigates complaints received from various sources alleging violations of the Florida insurance code by licensees as well as unlicensed persons.**							
20											
21											
22				Salaries & Benefits	161.0	0	7,326,443	7,326,443			
23				Other Personal Services		0	3,530,312	3,530,312	**Vendor:** Florida State University (Exempt) **Description:** Contract employees to staff the Licensing Telephone Inquiry Unit **Amount:** $347,882 **Duration:** 10/31/2006 (Recurring) **Vendor:** Infinity/Information Systems of Florida (State Term Contract) **Description:** Program Enhancements to current computer programs for the Agent Licensing Insurance Systems/Program Enhancements for Agent and Agency licensing functions and continuing education program **Amount:** $530,000/$530,000 **Duration:** 08/31/2008 (Recurring) **Vendor:** Promissor (Competitive Bid) **Description:** Administer the testing examinations **Amount:** $2,000,000 **Duration:** 06/30/2006 (Recurring)		
24				Expenses		0	1,371,771	1,371,771			
25				Operating Capital Outlay		0	0	0			
26				SC: Acquisition/Motor Vehicles		0	46,750	46,750			
27				SC: Risk Management Insurance		0	55,733	55,733			
28				SC: Transfers to DMS for HR Services		0	31,710	31,710			
29		**Total -**			**161.0**	**0**	**12,362,719**	**12,362,719**			
30											

Agency Base-Budget Presentation
Department of Financial Services
November 2005

	A	B	C	D	E	F	G	H	I	J	K
6	**Program: Licensing and Consumer Protection**				**FTE**	**General Revenue Fund**	**Trust Funds**	**Total All Funds**	**Detailed Explanation of Specific Contracts, Costs, Project Initiatives, etc**	**Transfers YTD within Delegation (in $)**	**Transfer Explanation**
7											
31		**Budget Entity: Insurance Fraud**									
32			**Brief Description of Entity: This service has jurisdiction over and is authorized to investigate all allegations of insurance fraud and related criminal offenses in Florida.**								
33				Salaries & Benefits	171.0	0	10,011,679	10,011,679			
34				Other Personal Services		0	85,833	85,833			
35				Expenses		0	1,764,640	1,764,640			
36				Operating Capital Outlay		0	1,700	1,700			
37				SC: Acquisition/Motor Vehicles		0	198,000	198,000			
38				SC: Trans to JAC for PIP Fraud		0	122,405	122,405			
39				SC: Risk Management Insurance		0	229,646	229,646			
40				SC: Salary Incentive Payments		0	208,660	208,660			
41				SC: Transfers to DMS for HR Services		0	120,569	120,569			
42		**Total -**			**171.0**	**0**	**12,743,132**	**12,743,132**			
43											

Agency Base-Budget Presentation
Department of Financial Services
November 2005

	A	B	C	D	E	F	G	H	I	J	K
6	**Program: Licensing and Consumer Protection**				**FTE**	**General Revenue Fund**	**Trust Funds**	**Total All Funds**	**Detailed Explanation of Specific Contracts, Costs, Project Initiatives, etc**	**Transfers YTD within Delegation (in $)**	**Transfer Explanation**
7											
44		**Budget Entity: Consumer Assistance**									
45			**Brief Description of Entity: This service educates consumers by providing information that assists them in purchasing appropriate insurance and financial products for their needs and provides direct consumer assistance in resolving insurance and financial product problems. Consumers are assisted with insurance and financial product claims, complaints and inquiries. Programs are developed and presented at public forums, which provide information on insurance and financial product matters.**							
46				Salaries & Benefits	181.5	87,717	8,229,526	8,317,243			
47				Other Personal Services		0	710,200	710,200	**Vendor:** Infinity (State Term Contract) **Description:** staff augmentation for maintenance and support of the "Service Point" system - **Amount:** $478,400 **Duration:** Recurring **Vendor:** TCC (Exempt) **Description:** Quality assurance auditing contract for the call center - **Amount:** $150,000 **Duration:** Recurring		
48				Expenses		11,593	1,865,417	1,877,010			
49				Operating Capital Outlay		0	1,200	1,200			
50				SC: Risk Management Insurance		0	32,522	32,522			
51				SC: Transfers to DMS for HR Services		0	74,624	74,624			
52	**Total -**				**181.5**	**99,310**	**10,913,489**	**11,012,799**			
53											

Agency Base-Budget Presentation
Department of Financial Services
November 2005

	A	B	C	D	E	F	G	H	I	J	K
6	**Program: Licensing and Consumer Protection**				**FTE**	**General Revenue Fund**	**Trust Funds**	**Total All Funds**	**Detailed Explanation of Specific Contracts, Costs, Project Initiatives, etc**	**Transfers YTD within Delegation (in $)**	**Transfer Explanation**
7											
54		**Budget Entity: Funeral/Cemetery Services**									
55			**Brief Description of Entity: This service administers the funeral and cemetery laws and rules related to professional licensing qualifications and eligibility, examinations, and continuing education. It also issues licenses to establishments and cemetery companies who provide services to the public. This service conducts compliance examinations and inspections and investigates consumer complaints against funeral and cemetery industry establishments. The service also provides administrative support to Board of Funeral, Cemetery and Consumer Services.**							
56				Salaries and Benefits	18.0	0	971,810	971,810			
57				Other Personal Services		0	31,194	31,194			
58				Expenses		0	121,469	121,469			
59				SC: Transfers to DMS for HR Services		0	393	393			
60				Lump Sum	17.0	0	1,521,075	1,521,075			
61		**Total**			**35.0**	**0**	**2,645,941**	**2,645,941**			
62											
63	**Total - Program**				**557.5**	**99,310**	**39,880,818**	**39,980,128**			

Agency Base-Budget Presentation
Department of Financial Services
November 2005

Program: Workers' Compensation	FTE	General Revenue Fund	Trust Funds	Total All Funds	Detailed Explanation of Specific Contracts, Costs, Project Initiatives, etc	Transfers YTD within Delegation (in $)	Transfer Explanation
Budget Entity: Workers' Compensation							
Brief Description of Entity: This service is to actively ensure the self-execution of the workers' compensation system through educating and informing all stakeholders in the system of their rights and responsibilities, compiling and monitoring system data, and holding parties accountable for meeting their obligations.							
Salaries & Benefits	361.0	0	16,785,512	16,785,512			
Other Personal Services		0	2,903,636	2,903,636	**Vendor:** Advanced Systems Design (State Term Contract) **Description:** Consultant (programming) **Amount:** $338,000.00 **Duration:** Annual recurring contract - renews each August **Vendor:** Creative Consulting **Description:** Consultant (programming) **Amount:** $262,500 **Duration:** Annual recurring contract - renews each October **Vendor:** Information Systems of Florida (State Term Contract) **Description:** Consultant (programming) **Amount:** $772,500.00 **Duration:** Annual recurring contract – renews each September **Vendor:** Isocorp (State Term Contract) **Description:** Consultant (programming) **Amount:** $136,400 **Duration:** Annual recurring contract – renews each October **Vendor:** Phoenix Consulting (State Term Contract) **Description:** Consultant (programming) **Amount:** $110,000 **Duration:** Annual recurring contract – renews each October		

Agency Base-Budget Presentation
Department of Financial Services
November 2005

	Program: Workers' Compensation	FTE	General Revenue Fund	Trust Funds	Total All Funds	Detailed Explanation of Specific Contracts, Costs, Project Initiatives, etc	Transfers YTD within Delegation (in $)	Transfer Explanation
12	Expenses		0	5,834,761	5,834,761	**Vendor:** Image API (State Term Contract) **Description:** Document Imaging **Amount:** $156,750 **Duration:** Annual recurring contract – renews each September **Vendor:** Infinity Software Development (State Term Contract) **Description:** Consultant (maintenance) **Amount:** $249,300 **Duration:** Annual recurring contract – renews each October **Vendor:** Workers' Compensation Research Institute (Single Source) **Description:** Data Collection - Nationwide **Amount:** $195,000 **Duration:** Annual recurring contract – renews each July		
13	Operating Capital Outlay		0	401,872	401,872			
14	SC: Risk Management Insurance		0	144,708	144,708			
15	SC: Transfers to DMS for HR Services		0	84,047	84,047			
16	**Total -**	**361.0**	**0**	**26,154,536**	**26,154,536**			
17								
18								
19	**Total - Program**	**361.0**	**0**	**26,154,536**	**26,154,536**			
20								
21								
22	**Total - Department of Financial Services less OFR and OIR**	**2,071.5**	**25,744,201**	**171,665,819**	**197,410,020**			

Agency Base-Budget Presentation
Office of Insurance Regulation
November 2005

	A	B	C	D	E	F	G	H	I	J	K
6	Program:			Financial Services Commission - Office of Insurance Regulation	FTE	General Revenue Fund	Trust Funds	Total All Funds	Detailed Explanation of Specific Contracts, Costs, Project Initiatives, etc	Transfers YTD within Delegation (in $)	Transfer Explanation
7											
8		Budget Entity: Compliance and Enforcement			267						
9			Brief Description of Entity: This service protects the public through regulatory oversight of company solvency, policy forms and rates, and market investigations performance.								
10				Salaries & Benefits			14,963,949	14,963,949	General operations		
11				Other Personal Services			1,132,750	1,132,750	Maintenance and Support of existing technology systems and miscellaneous technology systems (Staff augmentation is renewed on an annual basis. FY 2005-06, the OIR contracted with Infinity Software Development and Phoenix Consulting Services for a total of $376,850); OPS Employees; Consultants to perform specialized financial and/or actuarial exams, audits and studies (FY 2005-06, the OIR has contracted for approximately $98,000 to perform title studies, standard rating territory studies, etc.); Expert Witness fees (FY 2005-06, the OIR has contracted approximately $25,000 for expert witness fees); Maintenance and Support of the Public Hurricane Model (recurring $300,000 for maintenance and support contract). *OPS categories identify financial expenditures as of November 2005. The financial expenditures in this category will increase over the next 7 months of the fiscal year.*		
12				Expenses			2,677,490	2,677,490	General operations, including rent (FY 2005-06 rent = $947,968); National Association of Insurance Commissioners (NAIC) participation (FY 2005-06 approximately cost $125,000); financial examiners performing statutorily required on-site financial exams and audits (FY 2005-06 approximately $930,000); statutorily required public rate hearings (FY 2005-06 approximately $56,000). *Expense categories identify financial expenditures as of November 2005. The financial expenditures in this category will increase over the next 7 months of the fiscal year.*		
13				Operating Capital Outlay			2,000	2,000			
14				SC: Risk Management Insurance			189,435	189,435			
15				SC: Transfers to DMS for HR Services			67,801	67,801			
16		Total -			267		19,033,425	19,033,425			

Agency Base-Budget Presentation
Office of Insurance Regulation
November 2005

	A	B	C	D	E	F	G	H	I	J	K
6	Program:			Financial Services Commission - Office of Insurance Regulation	FTE	General Revenue Fund	Trust Funds	Total All Funds	Detailed Explanation of Specific Contracts, Costs, Project Initiatives, etc	Transfers YTD within Delegation (in $)	Transfer Explanation
7											
17											
18		Budget Entity: Executive Direction			38						
19			Brief Description of Entity: This service provides overall direction in carrying out the Office of Insurance Regulation's statutory and administrative responsibilities. The Commissioner and support staff provide administrative support, leadership, direction and executive guidance in carrying out the Office's statutory responsibilities.								
20				Salaries & Benefits			2,686,153	2,686,153	General Operations		
21				Expenses			229,339	229,339	General operations; includes Commissioner's Office, Legal Services Office and Inspector General's Office		
22				SC: Transfers to DMS for HR services			1,158	1,158			
23		Total -			38		2,916,650	2,916,650			
24											
25	Total - Program				305		21,950,075	21,950,075			

Agency Base-Budget Presentation
Office of Financial Regulation
November 2005

	A	B	C	D	E	F	G	H	I	J	K
6	Program:			Financial Services Commission - Office of Financial Regulation	FTE	General Revenue Fund	Trust Funds	Total All Funds	Detailed Explanation of Specific Contracts, Costs, Project Initiatives, etc	Transfers YTD within Delegation (in $)	Transfer Explanation
7						Securities	Finance				
8		Budget Entity: Compliance & Enforcement - Securities and Finance			FTEs	57	81	138			
9			Brief Description of Entity:		Agency staff conduct detailed reviews of a licensed entity's books & records to determine compliance with applicable statutes and rules.						
10				Salaries & Benefits	138.0	3,076,208	4,083,501	7,159,709			
11				Other Personal Services		3,038	165,370	168,408			
12				Expenses		422,711	727,965	1,150,676			
13				Operating Capital Outlay		3,000	23,832	26,832			
14				SC: Contracted Services				0			
15				SC: Risk Management Insurance		3,953	7,620	11,573			
16				SC: Transfers to DMS for HR Services		23,791	31,806	55,597			
17				DP Services: Transfers to				0			
18		Total -			138.0	3,532,701	5,040,094	8,572,795			
19											
20		Budget Entity: Regulatory Review - Securities & Finance			FTEs	28	17	45			
21			Brief Description of Entity:		Review applications to conduct business as a financial service company or securities firm; review license applications for individuals; impose licensing restrictions or deny licensure based on findings.						
22				Salaries & Benefits	45.0	1,560,899	895,780	2,456,679			
23				Other Personal Services		5,928	3,039,114	3,045,042	The agency executed a contract with Veritec Solutions LLC ("Veritec") on December 5, 2001and subsequently renewed the contract on March 1, 2005. The contract calls on Veritec to administer the day to day operations of the statewide database for deferred presentment providers required by s. 560.404(23) F.S.. Services provided include all technical development and maintenance for the system as well call center support for both customers and providers.		
24				Expenses		248,160	390,803	638,963			
25				Operating Capital Outlay		1,566	10,601	12,167			
26				SC: Contracted Services				0			
27				SC: Risk Management Insurance		13,922	37,384	51,306			
28				SC: Transfers to DMS for HR Services		15,304	11,604	26,908			
29				DP Services: Transfers to				0			
30		Total -			45.0	1,845,779	4,385,286	6,231,065			

Agency Base-Budget Presentation
Office of Financial Regulation
November 2005

	A	B	C	D	E	F	G	H	I	J	K
6	Program:			Financial Services Commission - Office of Financial Regulation	FTE	General Revenue Fund	Trust Funds	Total All Funds	Detailed Explanation of Specific Contracts, Costs, Project Initiatives, etc	Transfers YTD within Delegation (in $)	Transfer Explanation
7						Securities	Finance				
31											
32		Budget Entity: Safety & Soundness State Banking System									
33			Brief Description of Entity:		Examine state chartered banks, credit unions, trust companies and foreign bank offices; review for safe & sound operations and compliance with applicable statutes and rules.						
34				Salaries & Benefits	110.0		6,820,241	6,820,241	Administration 11; Banking 67; Credit Unions 23; International Banking 7; Trust 2		
35				Other Personal Services			1,423,822	1,423,822	The Division of Financial Institutions identified a shortfall of approximately 23 FTEs due to increased workload resulting from new Bank Secrecy Act examination requirements and the increasing volume of new banks, which require more than normal supervision. To meet this staffing need, we requested and were approved by the Legislature for approximately $1.4 million in OPS funds to hire retired examiners. The OPS examiner program began July 1, 2005. The Division is hiring retired examiners as needed.		
36				Expenses			1,217,411	1,217,411			
37				Operating Capital Outlay			4,986	4,986			
38				SC: Contracted Services				0			
39				SC: Risk Management Insurance			23,555	23,555			
40				SC: Transfers to DMS for HR Services			44,232	44,232			
41				DP Services: Transfers to				0			
42		Total -			110.0	0	9,534,247	9,534,247			
43											

Agency Base-Budget Presentation
Office of Financial Regulation
November 2005

	A	B	C	D	E	F	G	H	I	J	K
6	Program:			Financial Services Commission - Office of Financial Regulation	FTE	General Revenue Fund	Trust Funds	Total All Funds	Detailed Explanation of Specific Contracts, Costs, Project Initiatives, etc	Transfers YTD within Delegation (in $)	Transfer Explanation
7						Securities	Finance				
44		Budget Entity: Financial Investigations									
45			Brief Description of Entity:		Act on behalf of the consumer and the public to investigate and prosecute unscrupulous individuals or companies, and when possible recover and return funds to the victims.						
46				Salaries & Benefits	64.0	1,483,751	1,975,530	3,459,281			
47				Other Personal Services			5,321	5,321			
48				Expenses		328,410	414,939	743,349			
49				Operating Capital Outlay			10,600	10,600			
50				SC: Contracted Services				0			
51				SC: Risk Management Insurance		3,653	4,809	8,462			
52				SC: Transfers to DMS for HR Services		10,398	13,627	24,025			
53				DP Services: Transfers to				0			
54		Total -			**64.0**	**1,826,212**	**2,424,826**	**4,251,038**			
55											
56		Budget Entity: Executive Direction & Support Services									
57			Brief Description of Entity:		Provide direction, executive guidance, legal and administrative support in carrying out the Office's statutory and administrative responsibilities.						
58				Salaries & Benefits	47.0	813,554	2,376,455	3,190,009			
59				Other Personal Services				0			
60				Expenses		76,769	327,563	404,332			
61				Operating Capital Outlay				0			
62				SC: Contracted Services				0			
63				SC: Risk Management Insurance				0			
64				SC: Transfers to DMS for HR Services				0			
65				DP Services: Transfers to				0			
66		Total -			**47.0**	**890,323**	**2,704,018**	**3,594,341**			
67											
68	Total - Program				**404.0**	**8,095,015**	**24,088,471**	**32,183,486**			