

BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT OF		FISCAL YEAR 2008-09			
SECTION I: BUDGET		OPERATING		FIXED CAPITAL OUTLAY	
TOTAL ALL FUNDS GENERAL APPROPRIATIONS ACT				0	
ADJUSTMENTS TO GENERAL APPROPRIATIONS ACT (Supplementals, Vetoes, Budget Amendments, etc.)				0	
FINAL BUDGET FOR AGENCY				0	
SECTION II: ACTIVITIES * MEASURES		Number of Units	(1) Unit Cost	(2) Expenditures (Allocated)	(3) FCO
Executive Direction, Administrative Support and Information Technology (2)					0
Licensure/Revenue * Number of transactions processed		834,755	4.07	3,395,915	
Protect Boxers * Number of scheduled boxing and kickboxing/mixed martial arts events.		75	9,123.32	684,249	
Call Center * Number of calls, emails, public contacts		1,367,871	4.54	6,205,636	
Central Intake - Initial Applications * Number of initial applications processed		126,496	36.73	4,646,094	
Central Intake - Renewals * Number of renewals processed		475,739	1.71	811,633	
Testing * Number of candidates tested		55,174	59.30	3,271,657	
Continuing Education * Number of non-deficient, complete provider and individual course applications processed within 90 days		5,891	192.54	1,134,251	
Board Of Architecture And Interior Design * Number of enforcement actions		527	751.25	395,909	
Monitor Employers For Compliance With Migrant Farmworker Labor Laws * Number of Investigations and Inspections		5,025	359.06	1,804,267	
Monitor Employers For Compliance With Child Labor Laws * Number of Investigations and Inspections		10,075	69.89	704,126	
Compliance And Enforcement Activities * Number of enforcement actions.		136,943	103.34	14,151,625	
Laboratory Services * Number of blood and urine samples tested.		72,965	31.06	2,265,984	
Standards And Licensure Activities * Number of licensees		731,689	18.45	13,501,320	
Tax Collection And Auditing * Number of audits conducted.		73,560	27.87	2,049,803	
Cardrooms * Number of audits conducted.		21	3,754.57	78,846	
Pari-mutuel Number Of Slot Applications Processed * Number of Slot Applications Processed		1,576	4,269.57	6,728,845	
Compliance And Enforcement Activities For Hotels And Restaurants * Inspections and enforcement actions		146,425	140.23	20,533,137	
Compliance And Enforcement Activities For Elevators * Inspections and enforcement actions		6,989	210.25	1,469,438	
Food Service And Tenant/Landlord Education And Training * Educational packets distributed, web hits, and training seminars/workshops conducted		175,430	5.82	1,021,382	
Standards And Licensure Activities For Hotels And Restaurants * Number of licensees for public lodging and food service establishments		82,665	12.00	992,100	
Standards And Licensure Activities For Elevators * Number of licensees for elevators, escalators and other vertical conveyance devices		49,276	8.30	408,823	
Compliance And Enforcement Activities * Number of enforcement actions for Alcoholic Beverages and Tobacco		72,380	278.35	20,147,279	
Standards And Licensure Activities * Number of applications processed for Alcoholic Beverages and Tobacco		34,761	140.01	4,866,943	
Tax Collection And Auditing * Number of audits conducted for Alcoholic Beverages and Tobacco		28,700	267.87	7,687,985	
Compliance And Enforcement Activities - General Regulation (yacht And Ship) * Number of compliance actions.		595	280.95	167,165	
Compliance And Enforcement Activities - Timeshare * Number of compliance actions.		4,350	189.56	824,600	
Compliance And Enforcement Activities - Condominiums * Number of compliance actions.		49,832	92.93	4,630,733	
Compliance And Enforcement Activities - Mobile Homes * Number of compliance actions.		6,106	46.96	286,717	
Homeowners' Associations * Number of compliance actions.		2,124	83.80	177,994	
Condominium Ombudsman * Number of activities in fulfillment of statutory duties.		71,152	8.54	607,322	
Standards And Licensure Activities - General Regulation (yacht And Ship) * Permanent licenses processed.		4,037	21.61	87,241	
Standards And Licensure Activities - Timeshare * Permanent filings processed.		2,179	285.68	622,489	
Standards And Licensure - Condominiums * Permanent filings processed.		59,060	21.72	1,283,021	
Standards And Licensure - Mobile Homes * Permanent filings processed.		6,673	36.40	242,907	
TOTAL				127,887,436	
SECTION III: RECONCILIATION TO BUDGET					
PASS THROUGHS					
TRANSFER - STATE AGENCIES					
AID TO LOCAL GOVERNMENTS					
PAYMENT OF PENSIONS, BENEFITS AND CLAIMS					
OTHER				2,397,842	
REVERSIONS				7,790,548	
TOTAL BUDGET FOR AGENCY (Total Activities + Pass Throughs + Reversions) - Should equal Section I above. (4)				138,075,826	

SCHEDULE XI/EXHIBIT VI: AGENCY-LEVEL UNIT COST SUMMARY

(1) Some activity unit costs may be overstated due to the allocation of double budgeted items.

(2) Expenditures associated with Executive Direction, Administrative Support and Information Technology have been allocated based on FTE. Other allocation methodologies could result in significantly different unit costs per activity.

(3) Information for FCO depicts amounts for current year appropriations only. Additional information and systems are needed to develop meaningful FCO unit costs.

(4) Final Budget for Agency and Total Budget for Agency may not equal due to rounding.