

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: OFFICE/SEC & ADMIN							79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							79010200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	8,522,929						
=====							
SALARIES AND BENEFITS							010000
	161.50						
ADMINISTRATIVE TRUST FUND -STATE	11,830,441						2021 1
=====							
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE	759,576						2021 1
=====							
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE	1,528,709						2021 1
=====							
OPERATING CAPITAL OUTLAY							060000
ADMINISTRATIVE TRUST FUND -STATE	27,088						2021 1
=====							
SPECIAL CATEGORIES							100000
TRANS TO DIV ADM HEARINGS							100565
ADMINISTRATIVE TRUST FUND -STATE	113,936						2021 1
=====							
TR/STATE ATTY/SLOTS							100614
ADMINISTRATIVE TRUST FUND -STATE	235,071						2021 1
=====							
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND -STATE	355,130						2021 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: OFFICE/SEC & ADMIN							79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							79010200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
OPERATION/MOTOR VEHICLES							102289
ADMINISTRATIVE TRUST FUND -STATE		6,500					2021 1
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -STATE		129,021					2021 1
SALARY INCENTIVE PAYMENTS							103290
ADMINISTRATIVE TRUST FUND -STATE		7,650					2021 1
TENANT BROKER COMMISSIONS							105084
ADMINISTRATIVE TRUST FUND -STATE		796,588					2021 1
LEASE/PURCHASE/EQUIPMENT							105281
ADMINISTRATIVE TRUST FUND -STATE		107,506					2021 1
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE		54,256					2021 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		161.50					
TOTAL ISSUE.....		15,951,472					
TOTAL SALARY RATE.....		8,522,929					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				79010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE	39,091			2021 1
=====				
SALARY INCREASES FOR FY 2018-19 -				
LAW ENFORCEMENT - EFFECTIVE				
7/1/2018				1001700
SALARY RATE				000000
SALARY RATE.....	15,840			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	19,637			2021 1
=====				
TOTAL: SALARY INCREASES FOR FY 2018-19 -				1001700
LAW ENFORCEMENT - EFFECTIVE				
7/1/2018				
TOTAL ISSUE.....	19,637			
TOTAL SALARY RATE.....	15,840			
=====				
SALARY INCREASES FOR FY 2018-19 -				
ASSISTANT STATE ATTORNEYS AND				
ASSISTANT PUBLIC DEFENDERS -				
EFFECTIVE 7/1/2018				1001730
SPECIAL CATEGORIES				100000
TR/STATE ATTY/SLOTS				100614
ADMINISTRATIVE TRUST FUND -STATE	1,317			2021 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: OFFICE/SEC & ADMIN							79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							79010200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2018-19 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001770
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		38,827					2021 1
=====							
SPECIAL CATEGORIES							100000
TR/STATE ATTY/SLOTS							100614
ADMINISTRATIVE TRUST FUND -STATE		3,445					2021 1
=====							
TOTAL: FLORIDA RETIREMENT SYSTEM							1001770
ADJUSTMENT FOR FY 2018-19 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							
TOTAL ISSUE.....		42,272					
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							1001780
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		71,212					2021 1
=====							
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE		582					2021 1
=====							
SPECIAL CATEGORIES							100000
TR/STATE ATTY/SLOTS							100614
ADMINISTRATIVE TRUST FUND -STATE		1,601					2021 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				79010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				1001780
TOTAL: ADJUSTMENT TO STATE HEALTH				1001780
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				
TOTAL ISSUE.....	73,395			
=====				
FISCAL YEAR 2018-19 REDUCTION DUE				
TO BASIC LIFE INSURANCE CONTRACT				
SAVINGS				1001790
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	1,740-			2021 1
=====				
SPECIAL CATEGORIES				100000
TR/STATE ATTY/SLOTS				100614
ADMINISTRATIVE TRUST FUND -STATE	36-			2021 1
=====				
TOTAL: FISCAL YEAR 2018-19 REDUCTION DUE				1001790
TO BASIC LIFE INSURANCE CONTRACT				
SAVINGS				
TOTAL ISSUE.....	1,776-			
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	171-			2021 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				79010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FL CONDOS, TIMESHARES AND				
MOBILE HOMES' ARBITRATION UNIT TO				
EXECUTIVE DIRECTION/OFFICE OF THE				
GENERAL COUNSEL - ADD				1800210
SALARY RATE				000000
SALARY RATE.....	500,142			
=====				
SALARIES AND BENEFITS				010000
10.00				
ADMINISTRATIVE TRUST FUND -STATE	712,279			2021 1
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	8,000			2021 1
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	59,930			2021 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	3,290			2021 1
=====				
TOTAL: TRANSFER FL CONDOS, TIMESHARES AND				1800210
MOBILE HOMES' ARBITRATION UNIT TO				
EXECUTIVE DIRECTION/OFFICE OF THE				
GENERAL COUNSEL - ADD				
TOTAL POSITIONS.....	10.00			
TOTAL ISSUE.....	783,499			
TOTAL SALARY RATE.....	500,142			
=====				

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation (department) requests to transfer ten (10) FTE, 500,142 in Salary Rate, and budget authority in the amount of \$783,499 from the Division of Florida Condominiums, Timeshares and Mobile

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

BUSINESS/PROFESSIONAL REG						79000000
PGM: OFFICE/SEC & ADMIN						79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						79010200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER FL CONDOS, TIMESHARES AND MOBILE HOMES' ARBITRATION UNIT TO EXECUTIVE DIRECTION/OFFICE OF THE GENERAL COUNSEL - ADD						1800210

Homes (division) to the Office of the General Counsel (OGC).

Section 718.1255, Florida Statutes, requires arbitration of certain condominium disputes as an alternative to court litigation and also authorizes the mediation of such disputes. The division's Arbitration Unit includes one (1) Attorney Supervisor, four (4) Senior Attorneys, two (2) Attorneys, one (1) Government Analyst II, one (1) Government Analyst I, and one (1) Administrative Assistant I.

Transferring the division's Arbitration Unit to the Office of the General Counsel will provide improved oversight by the General Counsel and Deputy General Counsel, consolidate all legal activity under one business unit and enhance legal services to the division.

Linkage to the Department of Business and Professional Regulation Long Range Program Plan:  
 Agency Objective #2: Continuously improve and streamline business processes.

Linkage to the Florida Strategic Plan for Economic Development 2018-2023:  
 #5.2: Improve the efficiency and effectiveness of government agencies at all levels.

Issue Summary:  
 Executive Direction/Support Services Office of the General Counsel

FTE: 10.00  
 Salary Rate: 500,142

Salaries and Benefits	\$712,279
OPS	8,000
Expenses	59,930
Transfer to DMS for HR services	3,290

Issue Total: \$783,499

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
BUSINESS/PROFESSIONAL REG						79000000
PGM: OFFICE/SEC & ADMIN						79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						79010200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER FL CONDOS, TIMESHARES AND MOBILE HOMES' ARBITRATION UNIT TO EXECUTIVE DIRECTION/OFFICE OF THE GENERAL COUNSEL - ADD						1800210

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0712 ADMINISTRATIVE ASSISTANT II							
00646 001	1.00	34,131		23,151	57,282	0.00	57,282
2224 GOVERNMENT ANALYST I							
00801 001	1.00	39,419		14,528	53,947	0.00	53,947
2225 GOVERNMENT ANALYST II							
00973 001	1.00	48,567		17,509	66,076	0.00	66,076
7736 ATTORNEY							
00461 001	1.00	39,924		20,507	60,431	0.00	60,431
00466 001	1.00	52,829		17,183	70,012	0.00	70,012
7738 SENIOR ATTORNEY							
01207 001	1.00	54,508		28,215	82,723	0.00	82,723
01232 001	1.00	53,833		20,449	74,282	0.00	74,282
11166 001	1.00	51,825		22,363	74,188	0.00	74,188
11167 001	1.00	53,833		28,108	81,941	0.00	81,941
7743 ATTORNEY SUPERVISOR							
00831 001	1.00	71,273		20,124	91,397	0.00	91,397
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							712,279
=====							=====
	10.00	500,142		212,137	712,279		712,279
=====							=====

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: OFFICE/SEC & ADMIN							79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							79010200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
REAPPROVAL OF EOG #B0063 - TENANT							
BROKER COMMISSION PAYMENTS							2103013
SPECIAL CATEGORIES							100000
TENANT BROKER COMMISSIONS							105084
ADMINISTRATIVE TRUST FUND -STATE		669,473-					2021 1
=====							
TENANT BROKER COMMISSION PAYMENTS							2103080
SPECIAL CATEGORIES							100000
TENANT BROKER COMMISSIONS							105084
ADMINISTRATIVE TRUST FUND -STATE		37,115-					2021 1
=====							
COMPLETION OF DEPARTMENT RELOCATION							2103081
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND -STATE		100,350-					2021 1
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1780 010000
ADMINISTRATIVE TRUST FUND -STATE		50,866					2021 1
=====							
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE		416					2021 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				79010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				
2018-19 FIVE MONTHS ANNUALIZATION				26A1780
SPECIAL CATEGORIES				100000
TR/STATE ATTY/SLOTS				100614
ADMINISTRATIVE TRUST FUND -STATE	1,144			2021 1
TOTAL: ANNUALIZATION OF STATE HEALTH				26A1780
INSURANCE ADJUSTMENTS FOR FY				
2018-19 FIVE MONTHS ANNUALIZATION				
TOTAL ISSUE.....	52,426			
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
	171.50			
TRUST FUNDS.....	16,154,224			2000
SALARY RATE.....	9,038,911			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>INFORMATION TECHNOLOGY</u>				79010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	3,289,594			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	193,981			1000 1
ADMINISTRATIVE TRUST FUND -STATE	4,296,742			2021 1
TOTAL POSITIONS.....	57.00			
TOTAL APPRO.....	4,490,723			
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	109,265			2021 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	11,878			1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,498,424			2021 1
TOTAL APPRO.....	1,510,302			
=====				
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	100,000			2021 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	2,420,911			2021 1
=====				
FLA BUSINESS INFO PORTAL				100790
GENERAL REVENUE FUND -STATE	150,000			1000 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: OFFICE/SEC & ADMIN							79010000
<u>INFORMATION TECHNOLOGY</u>							79010300
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -STATE		24,550					2021 1
LEASE/PURCHASE/EQUIPMENT							105281
ADMINISTRATIVE TRUST FUND -STATE		13,501					2021 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		639					1000 1
ADMINISTRATIVE TRUST FUND -STATE		16,497					2021 1
TOTAL APPRO.....		17,136					
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
ADMINISTRATIVE TRUST FUND -STATE		1,273,242					2021 1
NORTHWEST REGIONAL DC							210023
ADMINISTRATIVE TRUST FUND -STATE		212,142					2021 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		57.00					
TOTAL ISSUE.....		10,321,772					
TOTAL SALARY RATE.....		3,289,594					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: OFFICE/SEC & ADMIN							79010000
<u>INFORMATION TECHNOLOGY</u>							79010300
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -STATE		6,936-					2021 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2018-19 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001770
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		582					1000 1
ADMINISTRATIVE TRUST FUND -STATE		12,896					2021 1
TOTAL APPRO.....		13,478					
=====							
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
ADMINISTRATIVE TRUST FUND -STATE		992					2021 1
=====							
TOTAL: FLORIDA RETIREMENT SYSTEM							1001770
ADJUSTMENT FOR FY 2018-19 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							
TOTAL ISSUE.....		14,470					
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							1001780
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,060					1000 1
ADMINISTRATIVE TRUST FUND -STATE		24,684					2021 1
TOTAL APPRO.....		25,744					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>INFORMATION TECHNOLOGY</u>				79010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				1001780
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	291			2021 1
=====				
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
ADMINISTRATIVE TRUST FUND -STATE	1,821			2021 1
=====				
TOTAL: ADJUSTMENT TO STATE HEALTH				1001780
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				
TOTAL ISSUE.....	27,856			
=====				
FISCAL YEAR 2018-19 REDUCTION DUE				
TO BASIC LIFE INSURANCE CONTRACT				
SAVINGS				1001790
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	29-			1000 1
ADMINISTRATIVE TRUST FUND -STATE	643-			2021 1
-----				
TOTAL APPRO.....	672-			
=====				
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
ADMINISTRATIVE TRUST FUND -STATE	41-			2021 1
=====				
TOTAL: FISCAL YEAR 2018-19 REDUCTION DUE				1001790
TO BASIC LIFE INSURANCE CONTRACT				
SAVINGS				
TOTAL ISSUE.....	713-			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: OFFICE/SEC & ADMIN							79010000
<u>INFORMATION TECHNOLOGY</u>							79010300
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		2-					1000 1
ADMINISTRATIVE TRUST FUND -STATE		52-					2021 1
TOTAL APPRO.....		54-					
=====							
INFORMATION TECHNOLOGY - SECURITY							
TRAINING							1006100
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
ADMINISTRATIVE TRUST FUND -STATE		6,223					2021 1
=====							
STATE ENTERPRISE INFORMATION							
TECHNOLOGY DISTRIBUTION							1006600
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
ADMINISTRATIVE TRUST FUND -STATE		111,238-					2021 1
=====							
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH							
INSURANCE ADJUSTMENTS FOR FY							26A1780
2018-19 FIVE MONTHS ANNUALIZATION							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		757					1000 1
ADMINISTRATIVE TRUST FUND -STATE		17,631					2021 1
TOTAL APPRO.....		18,388					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>INFORMATION TECHNOLOGY</u>				79010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				26A1780
2018-19 FIVE MONTHS ANNUALIZATION				030000
OTHER PERSONAL SERVICES				
ADMINISTRATIVE TRUST FUND -STATE	208			2021 1
=====				
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
ADMINISTRATIVE TRUST FUND -STATE	1,301			2021 1
=====				
TOTAL: ANNUALIZATION OF STATE HEALTH				26A1780
INSURANCE ADJUSTMENTS FOR FY				
2018-19 FIVE MONTHS ANNUALIZATION				
TOTAL ISSUE.....	19,897			
=====				
TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	358,866			1000
TRUST FUNDS	9,912,411			2000
=====				
TOTAL POSITIONS.....	57.00			
TOTAL PROG COMP.....	10,271,277			
TOTAL SALARY RATE.....	3,289,594			
=====				



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PRG: SERVICE OPERATION							79040000
<u>CUSTOMER CONTACT CENTER</u>							79040100
<u>PUBLIC PROTECTION</u>							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		3,273,993					
=====							
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE	92.00	4,733,742					2021 1
=====							
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE		232,713					2021 1
=====							
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE		509,903					2021 1
=====							
OPERATING CAPITAL OUTLAY							060000
ADMINISTRATIVE TRUST FUND -STATE		3,000					2021 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND -STATE		9,000					2021 1
=====							
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -STATE		36,666					2021 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
ADMINISTRATIVE TRUST FUND -STATE		5,430					2021 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PRG: SERVICE OPERATION				79040000
<u>CUSTOMER CONTACT CENTER</u>				79040100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	28,498			2021 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	92.00			
TOTAL ISSUE.....	5,558,952			
TOTAL SALARY RATE.....	3,273,993			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE	11,863			2021 1
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2018-19 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001770
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	11,737			2021 1
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				1001780
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	33,840			2021 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PRG: SERVICE OPERATION				79040000
<u>CUSTOMER CONTACT CENTER</u>				79040100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				1001780
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	1,237			2021 1
=====				
TOTAL: ADJUSTMENT TO STATE HEALTH				1001780
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				
TOTAL ISSUE.....	35,077			
=====				
FISCAL YEAR 2018-19 REDUCTION DUE				
TO BASIC LIFE INSURANCE CONTRACT				
SAVINGS				1001790
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	984-			2021 1
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	90-			2021 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PRG: SERVICE OPERATION							79040000
<u>CUSTOMER CONTACT CENTER</u>							79040100
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1780 010000
ADMINISTRATIVE TRUST FUND -STATE		24,171					2021 1
=====							
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE		884					2021 1
=====							
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION TOTAL ISSUE.....		25,055					26A1780
=====							
TOTAL: REGULATION AND LICENSING BY FUND TYPE		92.00					<u>1204.00.00.00</u>
TRUST FUNDS.....		5,641,610					2000
SALARY RATE.....		3,273,993					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PRG: SERVICE OPERATION							79040000
CENTRAL INTAKE							79040200
PUBLIC PROTECTION							12
REGULATION AND LICENSING							1204.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		3,766,841					
=====							
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		108.50					
ADMINISTRATIVE TRUST FUND -STATE		5,578,421					2021 1
=====							
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE		430,235					2021 1
=====							
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE		579,401					2021 1
=====							
OPERATING CAPITAL OUTLAY							060000
ADMINISTRATIVE TRUST FUND -STATE		3,000					2021 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND -STATE		1,500,000					2021 1
=====							
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -STATE		30,342					2021 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
ADMINISTRATIVE TRUST FUND -STATE		26,950					2021 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PRG: SERVICE OPERATION				79040000
CENTRAL INTAKE				79040200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE		38,276		2021 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	108.50			
TOTAL ISSUE.....		8,186,625		
TOTAL SALARY RATE.....	3,766,841			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE		7,492-		2021 1
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2018-19 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001770
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE		13,070		2021 1
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				1001780
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE		42,828		2021 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PRG: SERVICE OPERATION							79040000
CENTRAL INTAKE							79040200
PUBLIC PROTECTION							12
REGULATION AND LICENSING							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							1001780
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE		2,838					2021 1
TOTAL: ADJUSTMENT TO STATE HEALTH							1001780
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							
TOTAL ISSUE.....		45,666					
FISCAL YEAR 2018-19 REDUCTION DUE TO BASIC LIFE INSURANCE CONTRACT SAVINGS							1001790
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		1,242-					2021 1
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE		120-					2021 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
BUSINESS/PROFESSIONAL REG				79000000
PRG: SERVICE OPERATION				79040000
CENTRAL INTAKE				79040200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				<u>1204.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				
2018-19 FIVE MONTHS ANNUALIZATION				26A1780
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	30,591			2021 1
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	2,027			2021 1
=====				
TOTAL: ANNUALIZATION OF STATE HEALTH				26A1780
INSURANCE ADJUSTMENTS FOR FY				
2018-19 FIVE MONTHS ANNUALIZATION				
TOTAL ISSUE.....	32,618			
=====				
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	108.50			2000
SALARY RATE.....	8,269,125			
SALARY RATE.....	3,766,841			
=====				



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: PROFESSIONAL REG							79050000
<u>COMPLIANCE AND ENFORCEMENT</u>							79050100
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	10,295,324						
=====							
SALARIES AND BENEFITS							010000
PROFESSIONAL REGULATION TF-STATE	235.50						2547 1
	14,793,255						
=====							
OTHER PERSONAL SERVICES							030000
PROFESSIONAL REGULATION TF-STATE	945,370						2547 1
=====							
EXPENSES							040000
PROFESSIONAL REGULATION TF-STATE	2,921,921						2547 1
=====							
OPERATING CAPITAL OUTLAY							060000
PROFESSIONAL REGULATION TF-STATE	6,920						2547 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
PROFESSIONAL REGULATION TF-STATE	156,900						2547 1
=====							
LEGAL SERVICES CONTRACT							100047
PROFESSIONAL REGULATION TF-STATE	918,385						2547 1
=====							
TRANSFER TO DEPT OF HEALTH							100089
PROFESSIONAL REGULATION TF-STATE	282,637						2547 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>COMPLIANCE AND ENFORCEMENT</u>				79050100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
UNLICENSED ACTIVITIES				100399
PROFESSIONAL REGULATION TF-STATE	2,238,146			2547 1
CL PAY/CONST RECOVERY FUND				100455
PROFESSIONAL REGULATION TF-STATE	5,000,000			2547 1
CLAIMS/AUCTION RECOVERY FND				100456
PROFESSIONAL REGULATION TF-STATE	106,579			2547 1
TRANS. ARCHITECT ACTIVITES				100556
PROFESSIONAL REGULATION TF-STATE	425,239			2547 1
CONTRACTED SERVICES				100777
PROFESSIONAL REGULATION TF-STATE	1,179,638			2547 1
FL BLDG CODE COMP MIT PROG				100810
PROFESSIONAL REGULATION TF-STATE	925,000			2547 1
OPERATION/MOTOR VEHICLES				102289
PROFESSIONAL REGULATION TF-STATE	187,298			2547 1
RISK MANAGEMENT INSURANCE				103241
PROFESSIONAL REGULATION TF-STATE	247,575			2547 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>COMPLIANCE AND ENFORCEMENT</u>				79050100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
MINORITY SCHOLARSHIPS/CPA				103873
PROFESSIONAL REGULATION TF-STATE	200,000			2547 1
LEASE/PURCHASE/EQUIPMENT				105281
PROFESSIONAL REGULATION TF-STATE	76,162			2547 1
TR/DMS/HR SVCS/STW CONTRCT				107040
PROFESSIONAL REGULATION TF-STATE	91,059			2547 1
G/A-FEMC CONTRACTED SVCS				108020
PROFESSIONAL REGULATION TF-STATE	2,070,000			2547 1
FINANCIAL ASSISTANCE PAYMT				110000
REAL ESTATE RECOVERY FUND				110162
PROFESSIONAL REGULATION TF-STATE	300,000			2547 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	235.50			
TOTAL ISSUE.....	33,072,084			
TOTAL SALARY RATE.....	10,295,324			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>COMPLIANCE AND ENFORCEMENT</u>				79050100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
PROFESSIONAL REGULATION TF-STATE		5,639		2547 1
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2018-19 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001770
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE		39,621		2547 1
	=====	=====	=====	
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				1001780
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE		108,438		2547 1
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
PROFESSIONAL REGULATION TF-STATE		1,237		2547 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
UNLICENSED ACTIVITIES				100399
PROFESSIONAL REGULATION TF-STATE		9,388		2547 1
	=====	=====	=====	
TOTAL: ADJUSTMENT TO STATE HEALTH				1001780
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				
TOTAL ISSUE.....		119,063		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>COMPLIANCE AND ENFORCEMENT</u>				79050100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FISCAL YEAR 2018-19 REDUCTION DUE				
TO BASIC LIFE INSURANCE CONTRACT				
SAVINGS				1001790
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE		2,646-		2547 1
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PROFESSIONAL REGULATION TF-STATE		286-		2547 1
	=====	=====	=====	
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF EOG #B0074 - TRANSFER				
FROM TESTING AND CONTINUING				
EDUCATION TO REAL ESTATE FOR COURSE				
REVIEW CONSULTANTS - ADD				1600530
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
PROFESSIONAL REGULATION TF-STATE		34,200		2547 1
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation (department) requests the continuation of a budget amendment approved in Fiscal Year 2018-19 in order to maintain the realignment of budget authority from the Bureau of Testing and Continuing Education to the Division of Real Estate.

Approved budget amendment EOG # B0074 transferred \$34,200 in budget authority from the Bureau of Testing and Continuing Education's Examination Testing Services appropriation category to the Compliance and Enforcement/Division of Real Estate's Contracted Services appropriation category due to a change in the approval process of course offerings for for continuing education, pre-licensure, and post-licensure education as it relates to real estate.

Previously, in reviewing course offering applications the Bureau of Testing and Continuing Education hired contracted consultants to provide recommendations to the Florida Real Estate Commission and Florida Real Estate Appraisal Board.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

BUSINESS/PROFESSIONAL REG						79000000
PGM: PROFESSIONAL REG						79050000
<u>COMPLIANCE AND ENFORCEMENT</u>						79050100
<u>PUBLIC PROTECTION</u>						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REAPPROVAL OF EOG #B0074 - TRANSFER						
FROM TESTING AND CONTINUING						
EDUCATION TO REAL ESTATE FOR COURSE						
REVIEW CONSULTANTS - ADD						1600530

In January 2018 the process changed in that the Bureau of Testing and Continuing Education now completes an initial review and checklist and then forwards the applications to the Division of Real Estate. The Division of Real Estate has staff with the knowledge and expertise to review applications and determine if a recommendation can be made or if a consultant is needed. Once the Division of Real Estate and/or the consultant makes a recommendation, the application is returned to the Bureau of Testing and Continuing Education for final action and notification to the applicant.

The goal of the new process is to minimize hiring consultants by utilizing in-house staff in the Division of Real Estate. Since implementing the new process, the number of applications that require review by course evaluation consultants have decreased and the initial course review time has been reduced from as many as 90 days to 30 days or less.

Linkage to the Department of Business and Professional Regulation Long Range Program Plan:  
 Agency Objective #2: Continuously improve and streamline business processes.

Linkage to the Florida Strategic Plan for Economic Development 2018-2023:  
 #5.2: Improve the efficiency and effectiveness of government agencies at all levels.

Issue Summary:  
 Professional Regulation Compliance and Enforcement (Division of Real Estate)

Contracted Services 34,200

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REAPPROVAL OF EOG #B0101 - TRANSFER						
RESOURCES FROM TESTING AND						
CONTINUING EDUCATION TO REAL ESTATE						
FOR NEW AUDIT TEAM - ADD						1600550
SALARY RATE						000000
SALARY RATE.....	35,836					
	=====	=====	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>COMPLIANCE AND ENFORCEMENT</u>				79050100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF EOG #B0101 - TRANSFER				
RESOURCES FROM TESTING AND				
CONTINUING EDUCATION TO REAL ESTATE				
FOR NEW AUDIT TEAM - ADD				1600550
SALARIES AND BENEFITS				010000
1.00				
PROFESSIONAL REGULATION TF-STATE	51,245			2547 1
=====				
EXPENSES				040000
PROFESSIONAL REGULATION TF-STATE	2,577			2547 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PROFESSIONAL REGULATION TF-STATE	329			2547 1
=====				
TOTAL: REAPPROVAL OF EOG #B0101 - TRANSFER				1600550
RESOURCES FROM TESTING AND				
CONTINUING EDUCATION TO REAL ESTATE				
FOR NEW AUDIT TEAM - ADD				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	54,151			
TOTAL SALARY RATE.....	35,836			
=====				

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation (department) requests the continuation of a budget amendment approved in Fiscal Year 2018-19 in order to maintain a realignment of resources from the Bureau of Testing and Continuing Education to the Division of Real Estate.

Approved budget amendment EOG # B0101 transferred 1.00 FTE, related salary rate in the amount of 35,836, and \$54,151 in budget authority from the Bureau of Testing and Continuing Education to the Compliance and Enforcement/Division of Real Estate. Due to a decrease in workload resulting from a reduction of paper and pencil examinations in the Orlando area, the Bureau of Testing and Continuing Education (bureau) has determined that a Regulatory Specialist III position (#011060) can be better utilized to meet a need in the Division of Real Estate's (division) newly created auditing team. The position, salary rate, and budget authority in the Salaries and Benefits, Expenses, and the Transfer to the

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

BUSINESS/PROFESSIONAL REG						79000000
PGM: PROFESSIONAL REG						79050000
<u>COMPLIANCE AND ENFORCEMENT</u>						79050100
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REAPPROVAL OF EOG #B0101 - TRANSFER						
RESOURCES FROM TESTING AND						
CONTINUING EDUCATION TO REAL ESTATE						
FOR NEW AUDIT TEAM - ADD						1600550

Department of Management Services for Human Resources Services appropriation categories need to be transferred from the bureau to the division.

This position supervised on-site proctors and support personnel and was responsible for the oversight of all examination vault activities in Orlando. With the bureau moving to computer based testing, the workload of this position in Orlando was drastically reduced. Bureau staff in Tallahassee has assumed the reduced workload. Upon approval of the budget amendment, the division has reclassified this position to an Investigation Specialist II that assists the auditing team with audits and investigations of brokerage escrow accounts to determine compliance with real estate license law. Duties are to investigate complaints of alleged violations of Florida Statutes, to conduct audits of brokerage escrow accounts, and to prepare reports of findings.

The Florida Real Estate Commission has consistently expressed the desire for an increase in auditing efforts. It is anticipated that the formation of this auditing team will send a positive message to the real estate brokers of the State of Florida that the division is serious about its auditing efforts and compliance with state statute.

The OAD transaction was used in order to generate the same amount of Salaries and Benefits budget authority that was requested and approved in the Fiscal Year 2018-19 budget amendment.

Linkage to the Department of Business and Professional Regulation Long Range Program Plan:  
 Agency Objective #2: Continuously improve and streamline business processes.

Linkage to the Florida Strategic Plan for Economic Development 2018-2023:  
 #5.2: Improve the efficiency and effectiveness of government agencies at all levels.

Issue Summary:  
 Professional Regulation Compliance and Enforcement (Division of Real Estate)

FTE: 1.00  
 Salary Rate: 35,836

Salaries and Benefits \$51,245  
 Expenses 2,577  
 Transfer to DMS/HR services 329

Issue Total: \$54,151

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COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQ ANZ	AGY REQ ANZ	
FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

BUSINESS/PROFESSIONAL REG						79000000
PGM: PROFESSIONAL REG						79050000
<u>COMPLIANCE AND ENFORCEMENT</u>						79050100
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REAPPROVAL OF EOG #B0101 - TRANSFER						
RESOURCES FROM TESTING AND						
CONTINUING EDUCATION TO REAL ESTATE						
FOR NEW AUDIT TEAM - ADD						1600550

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2019-20

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

0444 REGULATORY SPECIALIST III						
11060 001	1.00	35,836		15,483	51,319	0.00
						51,319

TOTALS FOR ISSUE BY FUND

2547 PROFESSIONAL REGULATION TF						51,319
	1.00	35,836		15,483	51,319	51,319

OTHER SALARY AMOUNT

2547 PROFESSIONAL REGULATION TF						74-
						51,245

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>COMPLIANCE AND ENFORCEMENT</u>				79050100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				
2018-19 FIVE MONTHS ANNUALIZATION				26A1780
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE	77,456			2547 1
=====		=====		
OTHER PERSONAL SERVICES				030000
PROFESSIONAL REGULATION TF-STATE	884			2547 1
=====		=====		
SPECIAL CATEGORIES				100000
UNLICENSED ACTIVITIES				100399
PROFESSIONAL REGULATION TF-STATE	6,706			2547 1
=====		=====		
TOTAL: ANNUALIZATION OF STATE HEALTH				26A1780
INSURANCE ADJUSTMENTS FOR FY				
2018-19 FIVE MONTHS ANNUALIZATION				
TOTAL ISSUE.....	85,046			
=====		=====		
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	236.50			
SALARY RATE.....	10,331,160			2000
=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>FLORIDA BOXING COMMISSION</u>				79050400
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	240,862			
=====				
SALARIES AND BENEFITS				010000
	4.00			
PROFESSIONAL REGULATION TF-STATE	357,865			2547 1
=====				
OTHER PERSONAL SERVICES				030000
PROFESSIONAL REGULATION TF-STATE	110,371			2547 1
=====				
EXPENSES				040000
PROFESSIONAL REGULATION TF-STATE	156,920			2547 1
=====				
SPECIAL CATEGORIES				100000
TRANSFER TO PROF REG TF				100042
GENERAL REVENUE FUND -STATE	443,675			1000 1
=====				
CONTRACTED SERVICES				100777
PROFESSIONAL REGULATION TF-STATE	2,000			2547 1
=====				
RISK MANAGEMENT INSURANCE				103241
PROFESSIONAL REGULATION TF-STATE	3,922			2547 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
PROFESSIONAL REGULATION TF-STATE	3,566			2547 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>FLORIDA BOXING COMMISSION</u>				79050400
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....		1,078,319		
TOTAL SALARY RATE.....	240,862			
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
PROFESSIONAL REGULATION TF-STATE		529-		2547 1
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2018-19 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001770
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE		1,736		2547 1
	=====	=====	=====	
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				1001780
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE		1,601		2547 1
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
PROFESSIONAL REGULATION TF-STATE		291		2547 1
	=====	=====	=====	
TOTAL: ADJUSTMENT TO STATE HEALTH				1001780
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				
TOTAL ISSUE.....		1,892		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>FLORIDA BOXING COMMISSION</u>				79050400
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FISCAL YEAR 2018-19 REDUCTION DUE TO BASIC LIFE INSURANCE CONTRACT SAVINGS				1001790
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE		48-		2547 1
=====		=====		=====
REALLOCATION OF HUMAN RESOURCES OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PROFESSIONAL REGULATION TF-STATE		11-		2547 1
=====		=====		=====
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1780
PROFESSIONAL REGULATION TF-STATE		1,144		010000
=====		=====		=====
OTHER PERSONAL SERVICES				2547 1
PROFESSIONAL REGULATION TF-STATE		208		030000
=====		=====		=====
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION TOTAL ISSUE.....		1,352		2547 1
=====		=====		=====
TOTAL: REGULATION AND LICENSING				26A1780
BY FUND TYPE				<u>1204.00.00.00</u>
GENERAL REVENUE FUND		443,675		1000
TRUST FUNDS		639,036		2000
=====		=====		=====
TOTAL POSITIONS.....	4.00			
TOTAL PROG COMP.....		1,082,711		
TOTAL SALARY RATE.....	240,862			
=====		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>TEST/CONTINUE EDUCATION</u>				79050500
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,494,189			
=====				
SALARIES AND BENEFITS				010000
40.00				
PROFESSIONAL REGULATION TF-STATE	2,151,060			2547 1
=====				
EXPENSES				040000
PROFESSIONAL REGULATION TF-STATE	283,871			2547 1
=====				
OPERATING CAPITAL OUTLAY				060000
PROFESSIONAL REGULATION TF-STATE	3,000			2547 1
=====				
SPECIAL CATEGORIES				100000
EXAMINATION TESTING SVCS				100106
PROFESSIONAL REGULATION TF-STATE	988,235			2547 1
=====				
CONTRACTED SERVICES				100777
PROFESSIONAL REGULATION TF-STATE	6,000			2547 1
=====				
RISK MANAGEMENT INSURANCE				103241
PROFESSIONAL REGULATION TF-STATE	13,504			2547 1
=====				
LEASE/PURCHASE/EQUIPMENT				105281
PROFESSIONAL REGULATION TF-STATE	5,211			2547 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>TEST/CONTINUE EDUCATION</u>				79050500
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PROFESSIONAL REGULATION TF-STATE		12,969		2547 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	40.00			
TOTAL ISSUE.....		3,463,850		
TOTAL SALARY RATE.....	1,494,189			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
PROFESSIONAL REGULATION TF-STATE		113		2547 1
FLORIDA RETIREMENT SYSTEM				1001770
ADJUSTMENT FOR FY 2018-19 - NORMAL				010000
COST AND UNFUNDED ACTUARIAL				
LIABILITY				
SALARIES AND BENEFITS				
PROFESSIONAL REGULATION TF-STATE		5,631		2547 1
ADJUSTMENT TO STATE HEALTH				1001780
INSURANCE PREMIUM CONTRIBUTION FOR				010000
FY 2018-19 - EFFECTIVE 12/1/2018				
SALARIES AND BENEFITS				
PROFESSIONAL REGULATION TF-STATE		16,119		2547 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
TEST/CONTINUE EDUCATION				79050500
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
FISCAL YEAR 2018-19 REDUCTION DUE TO BASIC LIFE INSURANCE CONTRACT SAVINGS				1001790
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE	384-			2547 1
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PROFESSIONAL REGULATION TF-STATE	41-			2547 1
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF EOG #B0074 - TRANSFER FROM TESTING AND CONTINUING EDUCATION TO REAL ESTATE FOR COURSE REVIEW CONSULTANTS - DEDUCT				1600520
SPECIAL CATEGORIES				100000
EXAMINATION TESTING SVCS				100106
PROFESSIONAL REGULATION TF-STATE	34,200-			2547 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation (department) requests the continuation of a budget amendment approved in Fiscal Year 2018-19 in order to maintain the realignment of budget authority from the Bureau of Testing and Continuing Education to the Division of Real Estate.

Approved budget amendment EOG # B0074 transferred \$34,200 in budget authority from the Bureau of Testing and Continuing Education's Examination Testing Services appropriation category to the Compliance and Enforcement/Division of Real Estate's Contracted Services appropriation category due to a change in the approval process of course offerings for for continuing education, pre-licensure, and post-licensure education as it relates to real estate.

Previously, in reviewing course offering applications the Bureau of Testing and Continuing Education hired contracted consultants to provide recommendations to the Florida Real Estate Commission and Florida Real Estate Appraisal Board.



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>TEST/CONTINUE EDUCATION</u>				79050500
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF EOG #B0074 - TRANSFER				
FROM TESTING AND CONTINUING				
EDUCATION TO REAL ESTATE FOR COURSE				
REVIEW CONSULTANTS - DEDUCT				1600520

In January 2018 the process changed in that the Bureau of Testing and Continuing Education now completes an initial review and checklist and then forwards the applications to the Division of Real Estate. The Division of Real Estate has staff with the knowledge and expertise to review applications and determine if a recommendation can be made or if a consultant is needed. Once the Division of Real Estate and/or the consultant makes a recommendation, the application is returned to the Bureau of Testing and Continuing Education for final action and notification to the applicant.

The goal of the new process is to minimize hiring consultants by utilizing in-house staff in the Division of Real Estate. Since implementing the new process, the number of applications that require review by course evaluation consultants have decreased and the initial course review time has been reduced from as many as 90 days to 30 days or less.

Linkage to the Department of Business and Professional Regulation Long Range Program Plan:  
 Agency Objective #2: Continuously improve and streamline business processes.

Linkage to the Florida Strategic Plan for Economic Development 2018-2023:  
 #5.2: Improve the efficiency and effectiveness of government agencies at all levels.

Issue Summary:  
 Bureau of Education and Testing

Examination Testing Services (34,200)

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REAPPROVAL OF EOG #B0101 - TRANSFER				
RESOURCES FROM TESTING AND				
CONTINUING EDUCATION TO REAL ESTATE				
FOR NEW AUDIT TEAM - DEDUCT				1600540
SALARY RATE				000000
SALARY RATE.....	35,836-			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
TEST/CONTINUE EDUCATION				79050500
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF EOG #B0101 - TRANSFER				
RESOURCES FROM TESTING AND				
CONTINUING EDUCATION TO REAL ESTATE				
FOR NEW AUDIT TEAM - DEDUCT				1600540
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE	1.00-	51,245-		2547 1
EXPENSES				040000
PROFESSIONAL REGULATION TF-STATE		2,577-		2547 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PROFESSIONAL REGULATION TF-STATE		329-		2547 1
TOTAL: REAPPROVAL OF EOG #B0101 - TRANSFER				1600540
RESOURCES FROM TESTING AND				
CONTINUING EDUCATION TO REAL ESTATE				
FOR NEW AUDIT TEAM - DEDUCT				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		54,151-		
TOTAL SALARY RATE.....		35,836-		

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation (department) requests the continuation of a budget amendment approved in Fiscal Year 2018-19 in order to maintain a realignment of resources from the Bureau of Testing and Continuing Education to the Division of Real Estate.

Approved budget amendment EOG # B0101 transferred 1.00 FTE, related salary rate in the amount of 35,836, and \$54,151 in budget authority from the Bureau of Testing and Continuing Education to the Compliance and Enforcement/Division of Real Estate. Due to a decrease in workload resulting from a reduction of paper and pencil examinations in the Orlando area, the Bureau of Testing and Continuing Education (bureau) has determined that a Regulatory Specialist III position (#011060) can be better utilized to meet a need in the Division of Real Estate's (division) newly created auditing team. The position, salary rate, and budget authority in the Salaries and Benefits, Expenses, and the Transfer to the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>TEST/CONTINUE EDUCATION</u>				79050500
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF EOG #B0101 - TRANSFER				
RESOURCES FROM TESTING AND				
CONTINUING EDUCATION TO REAL ESTATE				
FOR NEW AUDIT TEAM - DEDUCT				1600540

Department of Management Services for Human Resources Services appropriation categories need to be transferred from the bureau to the division.

This position supervised on-site proctors and support personnel and was responsible for the oversight of all examination vault activities in Orlando. With the bureau moving to computer based testing, the workload of this position in Orlando was drastically reduced. Bureau staff in Tallahassee has assumed the reduced workload. Upon approval of the budget amendment, the division has reclassified this position to an Investigation Specialist II that assists the auditing team with audits and investigations of brokerage escrow accounts to determine compliance with real estate license law. Duties are to investigate complaints of alleged violations of Florida Statutes, to conduct audits of brokerage escrow accounts, and to prepare reports of findings.

The Florida Real Estate Commission has consistently expressed the desire for an increase in auditing efforts. It is anticipated that the formation of this auditing team will send a positive message to the real estate brokers of the State of Florida that the division is serious about its auditing efforts and compliance with state statute.

The OAD transaction was used in order to generate the same amount of Salaries and Benefits budget authority that was requested and approved in the Fiscal Year 2018-19 budget amendment.

Linkage to the Department of Business and Professional Regulation Long Range Program Plan:  
 Agency Objective #2: Continuously improve and streamline business processes.

Linkage to the Florida Strategic Plan for Economic Development 2018-2023:  
 #5.2: Improve the efficiency and effectiveness of government agencies at all levels.

Issue Summary:  
 Bureau of Testing and Continuing Education

FTE: (1.00)  
 Salary Rate: (35,836)

Salaries and Benefits (\$51,245)  
 Expenses (2,577)  
 Transfer to DMS/HR services (329)

Issue Total: (\$54,151)

\*\*\*\*\*

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

BUSINESS/PROFESSIONAL REG						79000000
PGM: PROFESSIONAL REG						79050000
<u>TEST/CONTINUE EDUCATION</u>						79050500
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REAPPROVAL OF EOG #B0101 - TRANSFER						
RESOURCES FROM TESTING AND						
CONTINUING EDUCATION TO REAL ESTATE						
FOR NEW AUDIT TEAM - DEDUCT						1600540

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
-----	-----------	-----------	----------	----------	---------	------------------------------

A03 - AGY REQUEST FY 2019-20

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

0444 REGULATORY SPECIALIST III						
11060 001	1.00-	35,836-		15,483-	51,319-	0.00
						51,319-

TOTALS FOR ISSUE BY FUND

2547 PROFESSIONAL REGULATION TF						51,319-
	1.00-	35,836-		15,483-	51,319-	51,319-

OTHER SALARY AMOUNT

2547 PROFESSIONAL REGULATION TF						74
						51,245-

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>TEST/CONTINUE EDUCATION</u>				79050500
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				
2018-19 FIVE MONTHS ANNUALIZATION				26A1780
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE		11,514		2547 1
=====				
STATE FUNDING REDUCTIONS				3300000
SAVINGS DUE TO THE MIGRATION OF				
CONSTRUCTION EXAMS TO COMPUTER				
BASED TESTING				3300330
SPECIAL CATEGORIES				100000
EXAMINATION TESTING SVCS				100106
PROFESSIONAL REGULATION TF-STATE		151,957-		2547 1
=====				

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation, Bureau of Testing and Continuing Education (bureau) proposes a reduction of \$151,957 in the Examination Testing Services appropriation category. The bureau has realized a savings as a result of implementing computer-based testing for most construction licensure exams. Savings are related to examination site rentals and support staffing resources that are no longer needed. This reduction will have a minimal impact to the Bureau of Education and Testing.

Linkage to the Department of Business and Professional Regulation Long Range Program Plan:  
 Agency Objective #2: Continuously improve and streamline business processes.

Linkage to the Florida Strategic Plan for Economic Development 2018-2023:  
 #5.2: Improve the efficiency and effectiveness of government agencies at all levels.

Issue Summary:  
 Bureau of Testing and Continuing Education

Examination Testing Services (\$151,957)

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>TEST/CONTINUE EDUCATION</u>				79050500
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
	39.00			
TRUST FUNDS.....	3,256,494			2000
SALARY RATE.....	1,458,353			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>FARM/CHILD LABOR REG</u>				79050600
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,118,868			
=====				
SALARIES AND BENEFITS				010000
30.00				
PROFESSIONAL REGULATION TF-STATE	1,679,687			2547 1
=====				
EXPENSES				040000
PROFESSIONAL REGULATION TF-STATE	160,342			2547 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
PROFESSIONAL REGULATION TF-STATE	45,000			2547 1
=====				
CONTRACTED SERVICES				100777
PROFESSIONAL REGULATION TF-STATE	20,590			2547 1
=====				
OPERATION/MOTOR VEHICLES				102289
PROFESSIONAL REGULATION TF-STATE	69,400			2547 1
=====				
RISK MANAGEMENT INSURANCE				103241
PROFESSIONAL REGULATION TF-STATE	5,874			2547 1
=====				
LEASE/PURCHASE/EQUIPMENT				105281
PROFESSIONAL REGULATION TF-STATE	2,648			2547 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>FARM/CHILD LABOR REG</u>				79050600
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PROFESSIONAL REGULATION TF-STATE		9,018		2547 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	30.00			
TOTAL ISSUE.....		1,992,559		
TOTAL SALARY RATE.....		1,118,868		
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
PROFESSIONAL REGULATION TF-STATE		1,064-		2547 1
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2018-19 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001770
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE		3,991		2547 1
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				1001780
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE		12,700		2547 1



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>FARM/CHILD LABOR REG</u>				79050600
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FISCAL YEAR 2018-19 REDUCTION DUE				
TO BASIC LIFE INSURANCE CONTRACT				
SAVINGS				1001790
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE		360-		2547 1
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PROFESSIONAL REGULATION TF-STATE		28-		2547 1
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF EOG #B7017 - FARM &				
CHILD LABOR - REALIGNMENT OF BUDGET				
AUTHORITY FROM CONTRACTED SERVICES				
LEASE/PURCHASE/EQUIPMENT - DEDUCT				160F600
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
PROFESSIONAL REGULATION TF-STATE		3,000-		2547 1
=====				

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation (department), Farm and Child Labor Program requests the continuation of an approved Fiscal Year 2018-19 budget transfer (EOG #B7017) requesting the transfer of \$3,000 from the Contracted Services appropriation category to the Lease or Lease Purchase of Equipment appropriation category. This action will permanently realign budget authority to ensure the payment of projected expenditures each year and to minimize transfer requests during the year.

Linkage to the Department of Business and Professional Regulation Long Range Program Plan:  
 Agency Objective #2: Continuously improve and streamline business processes.

Linkage to the Florida Strategic Plan for Economic Development 2018-2023:  
 #5.2: Improve the efficiency and effectiveness of government agencies at all levels.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

BUSINESS/PROFESSIONAL REG						79000000
PGM: PROFESSIONAL REG						79050000
<u>FARM/CHILD LABOR REG</u>						79050600
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REAPPROVAL OF EOG #B7017 - FARM & CHILD LABOR - REALIGNMENT OF BUDGET AUTHORITY FROM CONTRACTED SERVICES						
LEASE/PURCHASE/EQUIPMENT - DEDUCT						160F600

Issue Summary:  
 Farm and Child Labor Program

Contracted Services (3,000)

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REAPPROVAL OF EOG #B7017 - FARM & CHILD LABOR - REALIGNMENT OF BUDGET AUTHORITY FROM CONTRACTED SERVICES						
LEASE/PURCHASE/EQUIPMENT - ADD						160F610
SPECIAL CATEGORIES						100000
LEASE/PURCHASE/EQUIPMENT						105281
PROFESSIONAL REGULATION TF-STATE			3,000			2547 1

=====

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation (department), Farm and Child Labor Program requests the continuation of an approved Fiscal Year 2018-19 budget transfer (EOG #B7017) requesting the transfer of \$3,000 from the Contracted Services appropriation category to the Lease or Lease Purchase of Equipment appropriation category. This action will permanently realign budget authority to ensure the payment of projected expenditures each year and to minimize transfer requests during the year.

Linkage to the Department of Business and Professional Regulation Long Range Program Plan:  
 Agency Objective #2: Continuously improve and streamline business processes.

Linkage to the Florida Strategic Plan for Economic Development 2018-2023:  
 #5.2: Improve the efficiency and effectiveness of government agencies at all levels.

Issue Summary:  
 Farm and Child Labor Program

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>FARM/CHILD LABOR REG</u>				79050600
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF EOG #B7017 - FARM & CHILD LABOR - REALIGNMENT OF BUDGET AUTHORITY FROM CONTRACTED SERVICES				
LEASE/PURCHASE/EQUIPMENT - ADD				160F610
Lease or Lease Purchase of Equipment	3,000			
*****				
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1780 010000
PROFESSIONAL REGULATION TF-STATE	9,071			2547 1
TOTAL: REGULATION AND LICENSING BY FUND TYPE				<u>1204.00.00.00</u>
TRUST FUNDS.....	30.00			
SALARY RATE.....	2,016,869			2000
	1,118,868			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>DRUGS, DEVICES &amp; COSMETICS</u>				79050800
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,549,979			
=====				
SALARIES AND BENEFITS				010000
	25.50			
PROFESSIONAL REGULATION TF-STATE	2,090,335			2547 1
=====				
OTHER PERSONAL SERVICES				030000
PROFESSIONAL REGULATION TF-STATE	179,040			2547 1
=====				
EXPENSES				040000
PROFESSIONAL REGULATION TF-STATE	357,401			2547 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
PROFESSIONAL REGULATION TF-STATE	16,500			2547 1
=====				
TRANSFER TO PROF REG TF				100042
GENERAL REVENUE FUND -STATE	640,000			1000 1
=====				
CONTRACTED SERVICES				100777
PROFESSIONAL REGULATION TF-STATE	58,500			2547 1
=====				
OPERATION/MOTOR VEHICLES				102289
PROFESSIONAL REGULATION TF-STATE	35,938			2547 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>DRUGS, DEVICES &amp; COSMETICS</u>				79050800
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
PROFESSIONAL REGULATION TF-STATE	32,658			2547 1
=====				
LEASE/PURCHASE/EQUIPMENT				105281
PROFESSIONAL REGULATION TF-STATE	7,200			2547 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
PROFESSIONAL REGULATION TF-STATE	10,291			2547 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	25.50			
TOTAL ISSUE.....	3,427,863			
TOTAL SALARY RATE.....	1,549,979			
=====				
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
PROFESSIONAL REGULATION TF-STATE	5-			2547 1
=====				
FLORIDA RETIREMENT SYSTEM				1001770
ADJUSTMENT FOR FY 2018-19 - NORMAL				010000
COST AND UNFUNDED ACTUARIAL				
LIABILITY				
SALARIES AND BENEFITS				
PROFESSIONAL REGULATION TF-STATE	6,032			2547 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>DRUGS, DEVICES &amp; COSMETICS</u>				79050800
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				1001780
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE	12,882			2547 1
=====				
FISCAL YEAR 2018-19 REDUCTION DUE				
TO BASIC LIFE INSURANCE CONTRACT				
SAVINGS				1001790
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE	294-			2547 1
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PROFESSIONAL REGULATION TF-STATE	32-			2547 1
=====				
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				
2018-19 FIVE MONTHS ANNUALIZATION				26A1780
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE	9,201			2547 1
=====				
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	640,000			1000
TRUST FUNDS	2,815,647			2000
-----				
TOTAL POSITIONS.....	25.50			
TOTAL PROG COMP.....	3,455,647			
TOTAL SALARY RATE.....	1,549,979			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: PARI-MUTUEL WAGERING							79100000
<u>PARI-MUTUEL WAGERING</u>							79100400
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		2,910,968					
=====							
SALARIES AND BENEFITS							010000
PARI-MUTUEL WAGERING TF -STATE		65.00					
		4,140,573					2520 1
=====							
OTHER PERSONAL SERVICES							030000
PARI-MUTUEL WAGERING TF -STATE		1,692,935					2520 1
=====							
EXPENSES							040000
PARI-MUTUEL WAGERING TF -STATE		665,627					2520 1
=====							
OPERATING CAPITAL OUTLAY							060000
PARI-MUTUEL WAGERING TF -STATE		13,032					2520 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
PARI-MUTUEL WAGERING TF -STATE		40,002					2520 1
=====							
CONTRACTED SERVICES							100777
PARI-MUTUEL WAGERING TF -STATE		27,317					2520 1
=====							
OPERATION/MOTOR VEHICLES							102289
PARI-MUTUEL WAGERING TF -STATE		62,000					2520 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: PARI-MUTUEL WAGERING							79100000
<u>PARI-MUTUEL WAGERING</u>							79100400
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
PARI-MUTUEL WAGERING TF    -STATE		228,176					2520 1
	=====		=====		=====		
LEASE/PURCHASE/EQUIPMENT							105281
PARI-MUTUEL WAGERING TF    -STATE		10,063					2520 1
	=====		=====		=====		
RACING ANIMAL MED RESEARCH							105511
PARI-MUTUEL WAGERING TF    -STATE		100,000					2520 1
	=====		=====		=====		
PARI-MUTUEL LAB CONTRACT							105515
PARI-MUTUEL WAGERING TF    -STATE		2,266,000					2520 1
	=====		=====		=====		
TR/DMS/HR SVCS/STW CONTRCT							107040
PARI-MUTUEL WAGERING TF    -STATE		39,866					2520 1
	=====		=====		=====		
CON/PARI-MUT WAG/COMPL SYS							109062
PARI-MUTUEL WAGERING TF    -STATE		296,476					2520 1
	=====		=====		=====		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		65.00					
TOTAL ISSUE.....		9,582,067					
TOTAL SALARY RATE.....		2,910,968					
	=====		=====		=====		



	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: PARI-MUTUEL WAGERING							79100000
<u>PARI-MUTUEL WAGERING</u>							79100400
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
PARI-MUTUEL WAGERING TF    -STATE		37,101-					2520 1
	=====		=====		=====		
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2018-19 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001770
SALARIES AND BENEFITS							010000
PARI-MUTUEL WAGERING TF    -STATE		11,585					2520 1
	=====		=====		=====		
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							1001780
SALARIES AND BENEFITS							010000
PARI-MUTUEL WAGERING TF    -STATE		30,385					2520 1
	=====		=====		=====		
OTHER PERSONAL SERVICES							030000
PARI-MUTUEL WAGERING TF    -STATE		3,638					2520 1
	=====		=====		=====		
TOTAL: ADJUSTMENT TO STATE HEALTH							1001780
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							
TOTAL ISSUE.....		34,023					
	=====		=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PARI-MUTUEL WAGERING				79100000
<u>PARI-MUTUEL WAGERING</u>				79100400
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FISCAL YEAR 2018-19 REDUCTION DUE				
TO BASIC LIFE INSURANCE CONTRACT				
SAVINGS				1001790
SALARIES AND BENEFITS				010000
PARI-MUTUEL WAGERING TF -STATE	708-			2520 1
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PARI-MUTUEL WAGERING TF -STATE	125-			2520 1
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				
2018-19 FIVE MONTHS ANNUALIZATION				26A1780
SALARIES AND BENEFITS				010000
PARI-MUTUEL WAGERING TF -STATE	21,704			2520 1
OTHER PERSONAL SERVICES				030000
PARI-MUTUEL WAGERING TF -STATE	2,599			2520 1
TOTAL: ANNUALIZATION OF STATE HEALTH				26A1780
INSURANCE ADJUSTMENTS FOR FY				
2018-19 FIVE MONTHS ANNUALIZATION				
TOTAL ISSUE.....	24,303			
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	65.00			2000
SALARY RATE.....	9,614,044			
	2,910,968			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: PARI-MUTUEL WAGERING							79100000
<u>SLOT MACHINE REGULATION</u>							79100500
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	2,259,439						
=====							
SALARIES AND BENEFITS							010000
PARI-MUTUEL WAGERING TF -STATE	50.00						
	3,260,716						2520 1
=====							
OTHER PERSONAL SERVICES							030000
PARI-MUTUEL WAGERING TF -STATE	10,000						
							2520 1
=====							
EXPENSES							040000
PARI-MUTUEL WAGERING TF -STATE	275,248						
							2520 1
=====							
OPERATING CAPITAL OUTLAY							060000
PARI-MUTUEL WAGERING TF -STATE	10,863						
							2520 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
PARI-MUTUEL WAGERING TF -STATE	40,000						
							2520 1
=====							
GAMBLING PREVENTION CONT							100051
PARI-MUTUEL WAGERING TF -STATE	1,250,000						
							2520 1
=====							
CONTRACTED SERVICES							100777
PARI-MUTUEL WAGERING TF -STATE	44,000						
							2520 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: PARI-MUTUEL WAGERING							79100000
<u>SLOT MACHINE REGULATION</u>							79100500
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
OPERATION/MOTOR VEHICLES							102289
PARI-MUTUEL WAGERING TF -STATE		25,743					2520 1
=====							
RISK MANAGEMENT INSURANCE							103241
PARI-MUTUEL WAGERING TF -STATE		11,992					2520 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
PARI-MUTUEL WAGERING TF -STATE		2,848					2520 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
PARI-MUTUEL WAGERING TF -STATE		16,183					2520 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	50.00						
TOTAL ISSUE.....		4,947,593					
TOTAL SALARY RATE.....		2,259,439					
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
PARI-MUTUEL WAGERING TF -STATE		2,276-					2520 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PARI-MUTUEL WAGERING				79100000
<u>SLOT MACHINE REGULATION</u>				79100500
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2018-19 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001770
SALARIES AND BENEFITS				010000
PARI-MUTUEL WAGERING TF -STATE	7,138			2520 1
=====		=====		
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				1001780
SALARIES AND BENEFITS				010000
PARI-MUTUEL WAGERING TF -STATE	21,288			2520 1
=====		=====		
FISCAL YEAR 2018-19 REDUCTION DUE				
TO BASIC LIFE INSURANCE CONTRACT				
SAVINGS				1001790
SALARIES AND BENEFITS				010000
PARI-MUTUEL WAGERING TF -STATE	540-			2520 1
=====		=====		
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PARI-MUTUEL WAGERING TF -STATE	51-			2520 1
=====		=====		

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						79000000
						79100000
						79100500
						12
						1204.00.00.00
						1600000
						160F620
						100000
						100777
						2520 1

PARI-MUTUEL WAGERING TF -STATE

32,000-

2520 1

=====

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Department of Business and Professional Regulation (department) requests the continuation of a budget transfer approved in Fiscal Year 2018-19 in order to maintain the realignment of budget authority within the Division of Pari-Mutuel Wagering's (division) Slot Machine Regulation Budget Entity.

Approved budget transfer EOG # B7044 transferred \$32,000 in budget authority from the Contracted Services appropriation category to the Other Personal Services (OPS) appropriation category in order to fund a part-time OPS position to assist and provide administrative support to the Gaming Compact Administrator and Auditors.

This transfer is needed to properly align the division's resources to meet priority needs.

Linkage to the Department of Business and Professional Regulation Long Range Program Plan:  
Agency Objective #2: Continuously improve and streamline business processes.

Linkage to the Florida Strategic Plan for Economic Development 2018-2023:  
#5.2: Improve the efficiency and effectiveness of government agencies at all levels.

Issue Summary:  
Slot Machine Regulation

Contracted Services (32,000)

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PARI-MUTUEL WAGERING				79100000
<u>SLOT MACHINE REGULATION</u>				79100500
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF EOG #B7044 - SLOT				
MACHINE REGULATION - REALIGNMENT OF				
BUDGET AUTHORITY FROM CONTRACTED				
SERVICES TO OPS - ADD				160F630
OTHER PERSONAL SERVICES				030000
PARI-MUTUEL WAGERING TF -STATE	32,000			2520 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation (department) requests the continuation of a budget transfer approved in Fiscal Year 2018-19 in order to maintain the realignment of budget authority within the Division of Pari-Mutuel Wagering's (division) Slot Machine Regulation Budget Entity.

Approved budget transfer EOG # B7044 transferred \$32,000 in budget authority from the Contracted Services appropriation category to the Other Personal Services (OPS) appropriation category in order to fund a part-time OPS position to assist and provide administrative support to the Gaming Compact Administrator and Auditors.

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Linkage to the Department of Business and Professional Regulation Long Range Program Plan:  
 Agency Objective #2: Continuously improve and streamline business processes.

Linkage to the Florida Strategic Plan for Economic Development 2018-2023:  
 #5.2: Improve the efficiency and effectiveness of government agencies at all levels.

Issue Summary:  
 Slot Machine Regulation

Other Personal Services 32,000

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PARI-MUTUEL WAGERING				79100000
<u>SLOT MACHINE REGULATION</u>				79100500
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
COMPULSIVE AND ADDICTIVE GAMBLING				
PREVENTION CONTRACT				2103048
SPECIAL CATEGORIES				100000
GAMBLING PREVENTION CONT				100051
PARI-MUTUEL WAGERING TF -STATE	320,000-			2520 1
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1780 010000
PARI-MUTUEL WAGERING TF -STATE	15,206			2520 1
TOTAL: REGULATION AND LICENSING BY FUND TYPE				<u>1204.00.00.00</u>
TRUST FUNDS.....	50.00			
SALARY RATE.....	4,668,358			2000
	2,259,439			



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: HOTELS & RESTAURANTS							79200000
<u>COMPLIANCE AND ENFORCEMENT</u>							79200100
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	12,206,704						
=====							
SALARIES AND BENEFITS							010000
HOTEL AND RESTAURANT TF -STATE	308.00						
HOTEL AND RESTAURANT TF -STATE	17,396,586						2375 1
=====							
OTHER PERSONAL SERVICES							030000
HOTEL AND RESTAURANT TF -STATE	35,689						2375 1
=====							
EXPENSES							040000
HOTEL AND RESTAURANT TF -STATE	1,656,430						2375 1
=====							
OPERATING CAPITAL OUTLAY							060000
HOTEL AND RESTAURANT TF -STATE	8,500						2375 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
HOTEL AND RESTAURANT TF -STATE	275,000						2375 1
=====							
TR/DOH-EPIDEMIOLOGICAL SVR							100159
HOTEL AND RESTAURANT TF -STATE	607,149						2375 1
=====							
G/A-SCHOOL-TO-CAREER							100354
HOTEL AND RESTAURANT TF -STATE	706,698						2375 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: HOTELS & RESTAURANTS							79200000
<u>COMPLIANCE AND ENFORCEMENT</u>							79200100
<u>PUBLIC PROTECTION</u>							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
HOTEL AND RESTAURANT TF -STATE		70,509					2375 1
OPERATION/MOTOR VEHICLES							102289
HOTEL AND RESTAURANT TF -STATE		484,941					2375 1
RISK MANAGEMENT INSURANCE							103241
HOTEL AND RESTAURANT TF -STATE		346,106					2375 1
LEASE/PURCHASE/EQUIPMENT							105281
HOTEL AND RESTAURANT TF -STATE		25,000					2375 1
TR/DMS/HR SVCS/STW CONTRCT							107040
HOTEL AND RESTAURANT TF -STATE		92,413					2375 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		308.00					
TOTAL ISSUE.....		21,705,021					
TOTAL SALARY RATE.....		12,206,704					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
HOTEL AND RESTAURANT TF -STATE		107,592					2375 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: HOTELS & RESTAURANTS				79200000
<u>COMPLIANCE AND ENFORCEMENT</u>				79200100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2018-19 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001770
SALARIES AND BENEFITS				010000
HOTEL AND RESTAURANT TF -STATE	42,313			2375 1
=====		=====		
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				1001780
SALARIES AND BENEFITS				010000
HOTEL AND RESTAURANT TF -STATE	135,711			2375 1
=====		=====		
FISCAL YEAR 2018-19 REDUCTION DUE				
TO BASIC LIFE INSURANCE CONTRACT				
SAVINGS				1001790
SALARIES AND BENEFITS				010000
HOTEL AND RESTAURANT TF -STATE	3,444-			2375 1
=====		=====		
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
HOTEL AND RESTAURANT TF -STATE	290-			2375 1
=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: HOTELS & RESTAURANTS				79200000
<u>COMPLIANCE AND ENFORCEMENT</u>				79200100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				
2018-19 FIVE MONTHS ANNUALIZATION				26A1780
SALARIES AND BENEFITS				010000
HOTEL AND RESTAURANT TF    -STATE	96,936			2375 1
=====		=====		
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
	308.00			
TRUST FUNDS.....	22,083,839			2000
SALARY RATE.....	12,206,704			
=====		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: ALCOHOL BEV & TOBACCO							79400000
<u>COMPLIANCE AND ENFORCEMENT</u>							79400100
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		9,503,080					
=====							
SALARIES AND BENEFITS							010000
ALCOHOLIC,BEV,TOBACCO TF -STATE		187.75					
ALCOHOLIC,BEV,TOBACCO TF -STATE		13,344,202					2022 1
=====							
OTHER PERSONAL SERVICES							030000
ALCOHOLIC,BEV,TOBACCO TF -STATE		7,075					2022 1
=====							
EXPENSES							040000
ALCOHOLIC,BEV,TOBACCO TF -STATE		1,527,788					2022 1
FED LAW ENFORCEMENT TF -FEDERL		141,500					2719 3
TOTAL APPRO.....		1,669,288					
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
ALCOHOLIC,BEV,TOBACCO TF -STATE		315,644					2022 1
=====							
CONTRACTED SERVICES							100777
ALCOHOLIC,BEV,TOBACCO TF -STATE		42,044					2022 1
=====							
OPER & MAINT OF PATROL VEH							102275
ALCOHOLIC,BEV,TOBACCO TF -STATE		896,017					2022 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
<u>COMPLIANCE AND ENFORCEMENT</u>				79400100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ALCOHOLIC, BEV, TOBACCO TF -STATE	446,454			2022 1
=====				
SALARY INCENTIVE PAYMENTS				103290
ALCOHOLIC, BEV, TOBACCO TF -STATE	172,846			2022 1
=====				
TR/CONTRACTED DISPTCH SVCS				103980
ALCOHOLIC, BEV, TOBACCO TF -STATE	140,000			2022 1
=====				
LEASE/PURCHASE/EQUIPMENT				105281
ALCOHOLIC, BEV, TOBACCO TF -STATE	28,219			2022 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
ALCOHOLIC, BEV, TOBACCO TF -STATE	58,436			2022 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	187.75			
TOTAL ISSUE.....	17,120,225			
TOTAL SALARY RATE.....	9,503,080			
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ALCOHOLIC, BEV, TOBACCO TF -STATE	21,679			2022 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
<u>COMPLIANCE AND ENFORCEMENT</u>				79400100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2018-19 -				
LAW ENFORCEMENT - EFFECTIVE				
7/1/2018				1001700
SALARY RATE				000000
SALARY RATE.....	430,262			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
ALCOHOLIC, BEV, TOBACCO TF -STATE	564,483			2022 1
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2018-19 -				1001700
LAW ENFORCEMENT - EFFECTIVE				
7/1/2018				
TOTAL ISSUE.....	564,483			
TOTAL SALARY RATE.....	430,262			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2018-19 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001770
SALARIES AND BENEFITS				010000
ALCOHOLIC, BEV, TOBACCO TF -STATE	77,712			2022 1
	=====	=====	=====	
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				1001780
SALARIES AND BENEFITS				010000
ALCOHOLIC, BEV, TOBACCO TF -STATE	78,636			2022 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
<u>COMPLIANCE AND ENFORCEMENT</u>				79400100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FISCAL YEAR 2018-19 REDUCTION DUE				
TO BASIC LIFE INSURANCE CONTRACT				
SAVINGS				1001790
SALARIES AND BENEFITS				010000
ALCOHOLIC, BEV, TOBACCO TF -STATE	2,061-			2022 1
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ALCOHOLIC, BEV, TOBACCO TF -STATE	184-			2022 1
=====				
NONRECURRING EXPENDITURES				2100000
LAW ENFORCEMENT TRAINING -				
UTILIZATION OF FORFEITURE FUNDS				
FROM FEDERAL LAW ENFORCEMENT TRUST				
FUND				2103039
EXPENSES				040000
FED LAW ENFORCEMENT TF -FEDERL	126,500-			2719 3
=====				
TRAVEL EXPENSES FOR COMPLEX				
INVESTIGATIONS - UTILIZATION OF				
FORFEITURE FUNDS FROM THE FEDERAL				
LAW ENFORCEMENT TRUST FUND				2103055
EXPENSES				040000
FED LAW ENFORCEMENT TF -FEDERL	15,000-			2719 3
=====				



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
<u>COMPLIANCE AND ENFORCEMENT</u>				79400100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
EQUIPMENT NEEDS				2400000
LAW ENFORCEMENT EQUIPMENT -				
UTILIZATION OF FORFEITURE FUNDS				
FROM FEDERAL LAW ENFORCEMENT TRUST				
FUND				2405000
EXPENSES				040000
FED LAW ENFORCEMENT TF				2719
-STATE	43,710	43,710		1

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation (department), Division of Alcoholic Beverages and Tobacco (division), requests \$43,710 in nonrecurring Expenses budget authority in the Federal Law Enforcement Trust Fund in order to utilize federal forfeiture funds for specialized equipment to be used during undercover operations.

The Bureau of Law Enforcement (bureau) participates in the joint law enforcement operations with federal agencies throughout the state, which frequently result in court-ordered property and currency forfeitures. The cash balance in the trust fund as of September 30, 2018 was \$755,311. Forfeiture funds are considered nonrecurring for the purpose of state budgeting because the timing, frequency and amount of forfeitures received by an agency cannot be accurately projected or even anticipated. Therefore, budget authority to expend federal forfeiture receipts must be requested and approved each year prior to utilizing the funds.

The requested equipment includes:

- Covert electronic devices for evidence gathering during undercover (UC) investigations(1 for each office + training);
- Firearms cleaning equipment for cleaning and maintenance of firearms after training (one for each office);
- Training ammunition -.40cal frangible, 12ga frangible, and 12ga slug frangible, for enhancement of law enforcement skills;
- CPR certification equipment and cards for sworn and field employees;
- Pepper spray pens to use while working in an undercover/plain clothes capacity to provide protection for officer safety;
- Digital Cameras used to photograph evidence and for gathering information during investigations;
- Video card reader to download video evidence to computers; and
- Rechargeable flashlights for extended periods of time during operations with capabilities of recharging on location.

Linkage to the Department of Business and Professional Regulation Long Range Program Plan:

Agency Goal #3: Protect the health and safety of Floridians.

Linkage to the Florida Strategic Plan for Economic Development 2018-2023:

#5.2: Improve the efficiency and effectiveness of government agencies at all levels.

Issue Summary:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
<u>COMPLIANCE AND ENFORCEMENT</u>				79400100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
EQUIPMENT NEEDS				2400000
LAW ENFORCEMENT EQUIPMENT -				
UTILIZATION OF FORFEITURE FUNDS				
FROM FEDERAL LAW ENFORCEMENT TRUST				
FUND				2405000
Division of Alcoholic Beverages and Tobacco				
Compliance and Enforcement				
Expenses (Nonrecurring)		\$43,710		
*****				
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				
2018-19 FIVE MONTHS ANNUALIZATION				26A1780
SALARIES AND BENEFITS				010000
ALCOHOLIC, BEV, TOBACCO TF -STATE		56,169		2022 1
=====				
HUMAN RESOURCE DEVELOPMENT				
(TRAINING AND EDUCATION)				3800000
LAW ENFORCEMENT TRAINING -				
UTILIZATION OF FORFEITURE FUNDS				
FROM FEDERAL LAW ENFORCEMENT TRUST				
FUND				3801500
EXPENSES				040000
FED LAW ENFORCEMENT TF -STATE		121,750	121,750	2719 1
=====				
*****				

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation (department), Division of Alcoholic Beverages and Tobacco (division), requests \$121,750 in nonrecurring Expenses budget authority in the Federal Law Enforcement Trust Fund in order to utilize federal forfeiture funds for training the division's law enforcement officers and inspectors.

The Bureau of Law Enforcement (bureau) participates in the joint law enforcement operations with federal agencies

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
<u>COMPLIANCE AND ENFORCEMENT</u>				79400100
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
HUMAN RESOURCE DEVELOPMENT (TRAINING AND EDUCATION)				3800000
LAW ENFORCEMENT TRAINING - UTILIZATION OF FORFEITURE FUNDS FROM FEDERAL LAW ENFORCEMENT TRUST FUND				3801500

throughout the state, which frequently result in court-ordered property and currency forfeitures. The cash balance in the trust fund as of September 30, 2018 was \$755,311. Forfeiture funds are considered nonrecurring for the purpose of state budgeting because the timing, frequency and amount of forfeitures received by an agency cannot be accurately projected or even anticipated. Therefore, budget authority to expend federal forfeiture receipts must be requested and approved each year prior to utilizing the funds.

The bureau is comprised of members who are required to complete specialized training to ensure application of the regulatory and enforcement mandates of the division. Sworn law enforcement members require a diverse array of training to continue developing the skills necessary to complete thorough investigations. Supervisory members require both basic and more advanced command level training to continue to develop as strong leaders of the organization. Certain non-sworn members require continuing education to ensure that they are aware of current crime and violation trends, procedures for improving service to licensed entities, and legal updates to consistently apply alcoholic beverage and tobacco regulations statewide.

Specialized law enforcement programs will include the following types of training, at a minimum: undercover operations, investigative techniques, money laundering, trade practices, human trafficking, use of force, firearms training, and courses designed to address emerging crime trends. The training provided is essential for sworn members to continue to develop investigative and officer safety skills. These courses will provide officers with the techniques, skills and survival tactics necessary to develop or complement their present experience and will enhance the detection of criminal and non-compliant activity by officers during routine field observations and enforcement operations.

The specialized command officer training provides a comprehensive overview of management practices. The Southern Police Institute Command Officers Development Course is offered in five (5) two-week segments over a five-month period in locations in Florida as well as at the main campus in Kentucky. Participants in this course are prepared to assist in developing the strategic direction of an organization; enhance internal communications within an organization; develop alternative solutions to specific problems; plan, implement, and evaluate focused policing strategies; and demonstrate an understanding of internal affairs and the need to establish high ethical standards for police personnel. Training related to law enforcement supervisory training will focus on the application of basic leadership knowledge, skills and abilities.

Training for investigation specialists is necessary in order to ensure the continuation of consistent and effective regulatory oversight. The training will cover both the basics of performing inspections of licensed premises, advanced inspection strategies for identifying indicators of non-compliance, interpersonal skills for working with licensed premises owners and employees during inspection activities, and continuing career development courses.

Training for the bureau's Crime Intelligence Analyst will consist of advanced analysis training, updates related to

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

BUSINESS/PROFESSIONAL REG						79000000
PGM: ALCOHOL BEV & TOBACCO						79400000
<u>COMPLIANCE AND ENFORCEMENT</u>						79400100
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
HUMAN RESOURCE DEVELOPMENT (TRAINING AND EDUCATION)						3800000
LAW ENFORCEMENT TRAINING - UTILIZATION OF FORFEITURE FUNDS FROM FEDERAL LAW ENFORCEMENT TRUST FUND						3801500

emerging crime trends, and any required informational updates.

Training may be provided by federal agencies, private companies, or internally. Training is provided for new officers and inspectors each year. Officers and inspectors that have received training in prior years receive updated training as needed (not necessarily on an annual basis). Approval to utilize federal funds enables the division to maximize state funding for daily operations.

Linkage to the Department of Business and Professional regulation Long Range Program Plan:  
 Agency Goal #3: Protect the health and safety of Floridians.

Linkage to the Florida Strategic Plan for Economic Development:  
 #5.2: Improve the efficiency and effectiveness of government agencies at all levels.

Issue Summary:  
 Division of Alcoholic Beverages and Tobacco  
 Compliance and Enforcement

Expenses (Nonrecurring) \$121,750

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TOTAL: REGULATION AND LICENSING						<u>1204.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	187.75					
SALARY RATE.....	17,940,619	165,460				2000
	9,933,342					
	=====	=====	=====	=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: ALCOHOL BEV & TOBACCO							79400000
<u>STANDARDS AND LICENSURE</u>							79400200
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	2,446,971						
=====							
SALARIES AND BENEFITS							010000
ALCOHOLIC,BEV,TOBACCO TF -STATE	58.50						
	3,566,920						2022 1
=====							
OTHER PERSONAL SERVICES							030000
ALCOHOLIC,BEV,TOBACCO TF -STATE	84,746						2022 1
=====							
EXPENSES							040000
ALCOHOLIC,BEV,TOBACCO TF -STATE	550,628						2022 1
=====							
OPERATING CAPITAL OUTLAY							060000
ALCOHOLIC,BEV,TOBACCO TF -STATE	5,000						2022 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ALCOHOLIC,BEV,TOBACCO TF -STATE	17,733						2022 1
=====							
RISK MANAGEMENT INSURANCE							103241
ALCOHOLIC,BEV,TOBACCO TF -STATE	57,343						2022 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
ALCOHOLIC,BEV,TOBACCO TF -STATE	12,229						2022 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
<u>STANDARDS AND LICENSURE</u>				79400200
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ALCOHOLIC, BEV, TOBACCO TF -STATE		19,699		2022 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	58.50			
TOTAL ISSUE.....		4,314,298		
TOTAL SALARY RATE.....		2,446,971		
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
ALCOHOLIC, BEV, TOBACCO TF -STATE		8,336-		2022 1
FLORIDA RETIREMENT SYSTEM				1001770
ADJUSTMENT FOR FY 2018-19 - NORMAL				010000
COST AND UNFUNDED ACTUARIAL				
LIABILITY				
SALARIES AND BENEFITS				
ALCOHOLIC, BEV, TOBACCO TF -STATE		9,254		2022 1
ADJUSTMENT TO STATE HEALTH				1001780
INSURANCE PREMIUM CONTRIBUTION FOR				010000
FY 2018-19 - EFFECTIVE 12/1/2018				
SALARIES AND BENEFITS				
ALCOHOLIC, BEV, TOBACCO TF -STATE		27,729		2022 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
<u>STANDARDS AND LICENSURE</u>				79400200
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				1001780
OTHER PERSONAL SERVICES				030000
ALCOHOLIC,BEV,TOBACCO TF -STATE	655			2022 1
TOTAL: ADJUSTMENT TO STATE HEALTH				1001780
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				
TOTAL ISSUE.....	28,384			
FISCAL YEAR 2018-19 REDUCTION DUE				
TO BASIC LIFE INSURANCE CONTRACT				
SAVINGS				1001790
SALARIES AND BENEFITS				010000
ALCOHOLIC,BEV,TOBACCO TF -STATE	588-			2022 1
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ALCOHOLIC,BEV,TOBACCO TF -STATE	62-			2022 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: ALCOHOL BEV & TOBACCO							79400000
<u>STANDARDS AND LICENSURE</u>							79400200
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1780 010000
ALCOHOLIC, BEV, TOBACCO TF -STATE		19,806					2022 1
=====							
OTHER PERSONAL SERVICES							030000
ALCOHOLIC, BEV, TOBACCO TF -STATE		468					2022 1
=====							
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION TOTAL ISSUE.....		20,274					26A1780
=====							
TOTAL: REGULATION AND LICENSING BY FUND TYPE		58.50					<u>1204.00.00.00</u>
TRUST FUNDS.....		4,363,224					2000
SALARY RATE.....		2,446,971					
=====							



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: ALCOHOL BEV & TOBACCO							79400000
<u>TAX COLLECTION</u>							79400300
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	3,410,373						
=====							
SALARIES AND BENEFITS							010000
ALCOHOLIC,BEV,TOBACCO TF -STATE	82.00	4,981,666					2022 1
=====							
OTHER PERSONAL SERVICES							030000
ALCOHOLIC,BEV,TOBACCO TF -STATE	18,671						2022 1
=====							
EXPENSES							040000
ALCOHOLIC,BEV,TOBACCO TF -STATE	622,009						2022 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ALCOHOLIC,BEV,TOBACCO TF -STATE	21,180						2022 1
=====							
CIGARETTE TAX STAMPS							102558
ALCOHOLIC,BEV,TOBACCO TF -STATE	866,505						2022 1
=====							
RISK MANAGEMENT INSURANCE							103241
ALCOHOLIC,BEV,TOBACCO TF -STATE	20,097						2022 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
ALCOHOLIC,BEV,TOBACCO TF -STATE	12,998						2022 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: ALCOHOL BEV & TOBACCO							79400000
TAX COLLECTION							79400300
PUBLIC PROTECTION							12
REGULATION AND LICENSING							1204.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ALCOHOLIC, BEV, TOBACCO TF -STATE		27,494					2022 1
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
ALCOHOLIC, BEV, TOBACCO TF -STATE		12,992					2022 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	82.00						
TOTAL ISSUE.....		6,583,612					
TOTAL SALARY RATE.....		3,410,373					
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
ALCOHOLIC, BEV, TOBACCO TF -STATE		8,052-					2022 1
FLORIDA RETIREMENT SYSTEM							1001770
ADJUSTMENT FOR FY 2018-19 - NORMAL							010000
COST AND UNFUNDED ACTUARIAL							
LIABILITY							
SALARIES AND BENEFITS							
ALCOHOLIC, BEV, TOBACCO TF -STATE		12,979					2022 1
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
ALCOHOLIC, BEV, TOBACCO TF -STATE		10					2022 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
TAX COLLECTION				79400300
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2018-19 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001770
TOTAL: FLORIDA RETIREMENT SYSTEM				1001770
ADJUSTMENT FOR FY 2018-19 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				
TOTAL ISSUE.....	12,989			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				1001780
SALARIES AND BENEFITS				010000
ALCOHOLIC, BEV, TOBACCO TF -STATE	36,498			2022 1
OTHER PERSONAL SERVICES				030000
ALCOHOLIC, BEV, TOBACCO TF -STATE	582			2022 1
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
ALCOHOLIC, BEV, TOBACCO TF -STATE	19			2022 1
TOTAL: ADJUSTMENT TO STATE HEALTH				1001780
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				
TOTAL ISSUE.....	37,099			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
TAX COLLECTION				79400300
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
FISCAL YEAR 2018-19 REDUCTION DUE				
TO BASIC LIFE INSURANCE CONTRACT				
SAVINGS				1001790
SALARIES AND BENEFITS				010000
ALCOHOLIC, BEV, TOBACCO TF -STATE		888-		2022 1
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ALCOHOLIC, BEV, TOBACCO TF -STATE		86-		2022 1
INFORMATION TECHNOLOGY - SECURITY				
TRAINING				1006100
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
ALCOHOLIC, BEV, TOBACCO TF -STATE		63		2022 1
STATE ENTERPRISE INFORMATION				
TECHNOLOGY DISTRIBUTION				1006600
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
ALCOHOLIC, BEV, TOBACCO TF -STATE		1,135-		2022 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: ALCOHOL BEV & TOBACCO							79400000
<u>TAX COLLECTION</u>							79400300
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1780 010000
ALCOHOLIC, BEV, TOBACCO TF -STATE		26,070					2022 1
=====							
OTHER PERSONAL SERVICES							030000
ALCOHOLIC, BEV, TOBACCO TF -STATE		416					2022 1
=====							
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
ALCOHOLIC, BEV, TOBACCO TF -STATE		14					2022 1
=====							
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION TOTAL ISSUE.....		26,500					26A1780
=====							
TOTAL: REGULATION AND LICENSING BY FUND TYPE							<u>1204.00.00.00</u>
TRUST FUNDS.....		82.00					2000
SALARY RATE.....		6,650,102					
=====		3,410,373					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: CONDOS, TIMESHARE, MOB HM				79800000
<u>COMPLIANCE AND ENFORCEMENT</u>				79800100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,662,099			
=====				
SALARIES AND BENEFITS				010000
FL CONDO/TIMESHARE/MH TF -STATE	111.00			
FL CONDO/TIMESHARE/MH TF -STATE	6,615,907			2289 1
=====				
OTHER PERSONAL SERVICES				030000
FL CONDO/TIMESHARE/MH TF -STATE	44,076			2289 1
=====				
EXPENSES				040000
FL CONDO/TIMESHARE/MH TF -STATE	975,117			2289 1
=====				
OPERATING CAPITAL OUTLAY				060000
FL CONDO/TIMESHARE/MH TF -STATE	6,298			2289 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FL CONDO/TIMESHARE/MH TF -STATE	17,500			2289 1
=====				
RISK MANAGEMENT INSURANCE				103241
FL CONDO/TIMESHARE/MH TF -STATE	33,547			2289 1
=====				
LEASE/PURCHASE/EQUIPMENT				105281
FL CONDO/TIMESHARE/MH TF -STATE	11,856			2289 1
=====				

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: CONDOS, TIMESHARE, MOB HM							79800000
<u>COMPLIANCE AND ENFORCEMENT</u>							79800100
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
FL CONDO/TIMESHARE/MH TF -STATE		36,119					2289 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		111.00					
TOTAL ISSUE.....		7,740,420					
TOTAL SALARY RATE.....		4,662,099					
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
FL CONDO/TIMESHARE/MH TF -STATE		7,858-					2289 1
FLORIDA RETIREMENT SYSTEM							1001770
ADJUSTMENT FOR FY 2018-19 - NORMAL							010000
COST AND UNFUNDED ACTUARIAL							
LIABILITY							
SALARIES AND BENEFITS							
FL CONDO/TIMESHARE/MH TF -STATE		16,590					2289 1
ADJUSTMENT TO STATE HEALTH							1001780
INSURANCE PREMIUM CONTRIBUTION FOR							010000
FY 2018-19 - EFFECTIVE 12/1/2018							
SALARIES AND BENEFITS							
FL CONDO/TIMESHARE/MH TF -STATE		48,215					2289 1

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: CONDOS, TIMESHARE, MOB HM							79800000
<u>COMPLIANCE AND ENFORCEMENT</u>							79800100
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FISCAL YEAR 2018-19 REDUCTION DUE TO BASIC LIFE INSURANCE CONTRACT SAVINGS							1001790
SALARIES AND BENEFITS							010000
FL CONDO/TIMESHARE/MH TF -STATE		1,170-					2289 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
FL CONDO/TIMESHARE/MH TF -STATE		114-					2289 1
=====							
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER FL CONDOS, TIMESHARES AND MOBILE HOMES' ARBITRATION UNIT TO EXECUTIVE DIRECTION/OFFICE OF THE GENERAL COUNSEL - DEDUCT							1800200
SALARY RATE							000000
SALARY RATE.....		500,142-					
=====							
SALARIES AND BENEFITS							010000
FL CONDO/TIMESHARE/MH TF -STATE		10.00- 712,279-					2289 1
=====							
OTHER PERSONAL SERVICES							030000
FL CONDO/TIMESHARE/MH TF -STATE		8,000-					2289 1
=====							
EXPENSES							040000
FL CONDO/TIMESHARE/MH TF -STATE		59,930-					2289 1
=====							



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: CONDOS, TIMESHAR, MOB HM				79800000
<u>COMPLIANCE AND ENFORCEMENT</u>				79800100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FL CONDOS, TIMESHARES AND				
MOBILE HOMES' ARBITRATION UNIT TO				
EXECUTIVE DIRECTION/OFFICE OF THE				
GENERAL COUNSEL - DEDUCT				1800200
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FL CONDO/TIMESHARE/MH TF -STATE	3,290-			2289 1
TOTAL: TRANSFER FL CONDOS, TIMESHARES AND				1800200
MOBILE HOMES' ARBITRATION UNIT TO				
EXECUTIVE DIRECTION/OFFICE OF THE				
GENERAL COUNSEL - DEDUCT				
TOTAL POSITIONS.....	10.00-			
TOTAL ISSUE.....	783,499-			
TOTAL SALARY RATE.....	500,142-			

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation (department) requests to transfer ten (10) FTE, 501,146 in Salary Rate, and budget authority in the amount of \$783,499 from the Division of Florida Condominiums, Timeshares and Mobile Homes (division) to the Office of the General Counsel (OGC).

Section 718.1255, Florida Statutes, requires arbitration of certain condominium disputes as an alternative to court litigation and also authorizes the mediation of such disputes. The division's Arbitration Unit includes one (1) Attorney Supervisor, three (3) Senior Attorneys, one (1) Attorney, one (1) Government Analyst II, one (1) Government Analyst I, and one (1) Administrative Assistant I.

Transferring the division's Arbitration Unit to the Office of the General Counsel will provide improved oversight by the General Counsel and Deputy General Counsel, consolidate all legal activity under one business unit and enhance legal services to the division.

Linkage to the Department of Business and Professional Regulation Long Range Program Plan:  
 Agency Objective #2: Continuously improve and streamline business processes.

Linkage to the Florida Strategic Plan for Economic Development 2018-2023:  
 #5.2: Improve the efficiency and effectiveness of government agencies at all levels.

Issue Summary:

Florida Division of Condominiums, Timeshares and Mobile Homes

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

BUSINESS/PROFESSIONAL REG 79000000  
 PGM: CONDOS, TIMESHAR, MOB HM 79800000  
COMPLIANCE AND ENFORCEMENT 79800100  
 PUBLIC PROTECTION 12  
REGULATION AND LICENSING 1204.00.00.00  
 INTRA-AGENCY REORGANIZATIONS 1800000  
 TRANSFER FL CONDOS, TIMESHARES AND  
 MOBILE HOMES' ARBITRATION UNIT TO  
 EXECUTIVE DIRECTION/OFFICE OF THE  
 GENERAL COUNSEL - DEDUCT 1800200

FTE: (10.00)  
 Salary Rate: (500,142)

Salaries and Benefits (\$712,279)  
 OPS (8,000)  
 Expenses (59,930)  
 Transfer to DMS for HR Services (3,290)

Issue Total: (\$783,499)

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0712 ADMINISTRATIVE ASSISTANT II							
00646 001	1.00-	34,131-		23,151-	57,282-	0.00	57,282-
2224 GOVERNMENT ANALYST I							
00801 001	1.00-	39,419-		14,528-	53,947-	0.00	53,947-
2225 GOVERNMENT ANALYST II							
00973 001	1.00-	48,567-		17,509-	66,076-	0.00	66,076-
7736 ATTORNEY							
00461 001	1.00-	39,924-		20,507-	60,431-	0.00	60,431-
00466 001	1.00-	52,829-		17,183-	70,012-	0.00	70,012-
7738 SENIOR ATTORNEY							
01207 001	1.00-	54,508-		28,215-	82,723-	0.00	82,723-
01232 001	1.00-	53,833-		20,449-	74,282-	0.00	74,282-
11166 001	1.00-	51,825-		22,363-	74,188-	0.00	74,188-
11167 001	1.00-	53,833-		28,108-	81,941-	0.00	81,941-
7743 ATTORNEY SUPERVISOR							
00831 001	1.00-	71,273-		20,124-	91,397-	0.00	91,397-

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

BUSINESS/PROFESSIONAL REG						79000000
PGM: CONDOS, TIMESHAR, MOB HM						79800000
<u>COMPLIANCE AND ENFORCEMENT</u>						79800100
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER FL CONDOS, TIMESHARES AND						
MOBILE HOMES' ARBITRATION UNIT TO						
EXECUTIVE DIRECTION/OFFICE OF THE						
GENERAL COUNSEL - DEDUCT						1800200

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
						712,279-
2289 FL CONDO/TIMESHARE/MH TF						
10.00-	500,142-		212,137-	712,279-		712,279-
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ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS						26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS						26A1780 010000
FL CONDO/TIMESHARE/MH TF -STATE	34,439					2289 1
TOTAL: REGULATION AND LICENSING BY FUND TYPE						<u>1204.00.00.00</u>
TRUST FUNDS.....	101.00					
SALARY RATE.....		7,047,023				2000
		4,161,957				
	=====	=====	=====	=====		