

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				79010200
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2019-20 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001680
SPECIAL CATEGORIES				100000
TR/STATE ATTY/SLOTS				100614
ADMINISTRATIVE TRUST FUND -STATE	3,194			2021 1
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				1001690
SPECIAL CATEGORIES				100000
TR/STATE ATTY/SLOTS				100614
ADMINISTRATIVE TRUST FUND -STATE	1,132			2021 1
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
PROGRAM COMPONENT TECHNICAL				
CORRECTION - DEDUCT				160P010
SPECIAL CATEGORIES				100000
TR/STATE ATTY/SLOTS				100614
ADMINISTRATIVE TRUST FUND -STATE	5,135-			2021 1
=====				

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Adjustments for retirement and health insurance were made to the Transfer to the State Attorney for Slot Investigations appropriation category in the incorrect program component in the Executive Direction budget entity within the Administrative Trust Fund.

The Department of Business and Professional Regulation requests to transfer \$5,135 from the Transfer to the State Attorney for Slot Investigations appropriation category in the Regulation and Licensing program component (120400000) within the Executive Direction budget entity to the same appropriation category in the Executive Leadership and Support program component (162000000) within the Executive Direction budget entity.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

BUSINESS/PROFESSIONAL REG						79000000
PGM: OFFICE/SEC & ADMIN						79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						79010200
<u>PUBLIC PROTECTION</u>						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
PROGRAM COMPONENT TECHNICAL						
CORRECTION - DEDUCT						160P010

This transfer will properly align the adjustments to the correct program component and there will be no fiscal impact to the Administrative Trust Fund.

Issue Summary:

Executive Direction

Administrative Trust Fund

Regulation and Licensing Program Component

Transfer to State Attorney for Slot Investigations (\$5,135)

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS						26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION						26A1690
SPECIAL CATEGORIES						100000
TR/STATE ATTY/SLOTS						100614
ADMINISTRATIVE TRUST FUND -STATE		809				2021 1

=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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.....		8,510,736					
=====							
SALARIES AND BENEFITS							010000
160.50							
ADMINISTRATIVE TRUST FUND -STATE		11,963,803					2021 1
=====							
OTHER PERSONAL SERVICES							030000
760,574							
ADMINISTRATIVE TRUST FUND -STATE							2021 1
=====							
EXPENSES							040000
1,528,709							
ADMINISTRATIVE TRUST FUND -STATE							2021 1
=====							
OPERATING CAPITAL OUTLAY							060000
27,088							
ADMINISTRATIVE TRUST FUND -STATE							2021 1
=====							
SPECIAL CATEGORIES							100000
TRANS TO DIV ADM HEARINGS							100565
113,117							
ADMINISTRATIVE TRUST FUND -STATE							2021 1
=====							
TR/STATE ATTY/SLOTS							100614
242,542							
ADMINISTRATIVE TRUST FUND -STATE							2021 1
=====							
CONTRACTED SERVICES							100777
254,780							
ADMINISTRATIVE TRUST FUND -STATE							2021 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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		168,112					2021 1
SALARY INCENTIVE PAYMENTS							103290
ADMINISTRATIVE TRUST FUND -STATE		7,650					2021 1
TENANT BROKER COMMISSIONS							105084
ADMINISTRATIVE TRUST FUND -STATE		90,000					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		54,085					2021 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		160.50					
TOTAL ISSUE.....		15,324,466					
TOTAL SALARY RATE.....		8,510,736					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE		121,016-		2021 1
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2019-20 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001680
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE		27,906		2021 1
	=====	=====	=====	
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				1001690
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE		53,875		2021 1
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE		24		2021 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
PROGRAM COMPONENT TECHNICAL				
ADJUSTMENT - ADD				160P020
SPECIAL CATEGORIES				100000
TR/STATE ATTY/SLOTS				100614
ADMINISTRATIVE TRUST FUND -STATE	5,135			2021 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Adjustments for retirement and health insurance were made to the Transfer to the State Attorney for Slot Investigations appropriation category in the incorrect program component in the Executive Direction budget entity within the Administrative Trust Fund.

The Department of Business and Professional Regulation requests to transfer \$5,135 from the Transfer to the State Attorney for Slot Investigations appropriation category in the Regulation and Licensing program component (120400000) within the Executive Direction budget entity to the same appropriation category in the Executive Leadership and Support program component (162000000) within the Executive Direction budget entity.

This transfer will properly align the adjustments to the correct program component and there will be no fiscal impact to the Administrative Trust Fund.

Issue Summary:

Executive Direction

Administrative Trust Fund

Executive Leadership and Support Program Component

Transfer to State Attorney for Slot Investigations \$5,135

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
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.....	498,373			
=====				
SALARIES AND BENEFITS				010000
	10.00			
ADMINISTRATIVE TRUST FUND -STATE	730,788			2021 1
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	8,000			2021 1
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	59,740			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 MOBILE HOMES' ARBITRATION UNIT TO EXECUTIVE DIRECTION/OFFICE OF THE GENERAL COUNSEL - ADD				1800210
TOTAL POSITIONS.....	10.00			
TOTAL ISSUE.....	801,818			
TOTAL SALARY RATE.....	498,373			
=====				

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation (department) requests to transfer ten (10) FTE, 498,373 in Salary

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FL CONDOS, TIMESHARES AND MOBILE HOMES' ARBITRATION UNIT TO EXECUTIVE DIRECTION/OFFICE OF THE GENERAL COUNSEL - ADD				1800210

Rate, and budget authority in the amount of \$801,818 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, five (5) Senior Attorneys, one (1) Attorney, one (1) Government Analyst II, one (1) Government Analyst I, and one (1) Administrative Assistant II.

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.

This request is to change the reporting structure. The workload and services provided by the Arbitration Unit will remain the same.

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

- Agency Goal #1 Streamline Government.
- Agency Objective #2 Continuously improve and streamline business processes.
- Agency Objective #3 Provide quality assistance to our customers.

Linkage to the Florida Strategic Plan for Economic Development:

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

Issue Summary:

Office of the General Counsel

Executive Direction

Administrative Trust Fund

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

FTE: 10.00

Salary Rate: 498,373

Salaries and Benefits: \$730,788

OPS: \$8,000

*Expenses: \$59,740

Transfer to DMS/HR Services: \$3,290

Issue Total: \$801,818

*Includes \$5,974 for FTE standard recurring package for 10 FTE.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0712 ADMINISTRATIVE ASSISTANT II							
00646 001	1.00	31,063		23,522	54,585	0.00	54,585
2224 GOVERNMENT ANALYST I							
00801 001	1.00	41,408		15,284	56,692	0.00	56,692
2225 GOVERNMENT ANALYST II							
00973 001	1.00	48,567		26,344	74,911	0.00	74,911
7736 ATTORNEY							
00461 001	1.00	39,234		15,449	54,683	0.00	54,683
7738 SENIOR ATTORNEY							
00466 001	1.00	52,829		17,647	70,476	0.00	70,476
01207 001	1.00	54,508		29,124	83,632	0.00	83,632

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
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 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
01232 001	1.00	53,833		21,109	74,942	0.00	74,942
11166 001	1.00	52,829		28,853	81,682	0.00	81,682
11167 001	1.00	52,829		23,250	76,079	0.00	76,079
7743 ATTORNEY SUPERVISOR							
00831 001	1.00	71,273		31,833	103,106	0.00	103,106
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							730,788
	10.00	498,373		232,415	730,788		730,788

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				
2019-20 - FIVE MONTHS ANNUALIZATION				26A1690
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	38,482			2021 1
=====				
STATE FUNDING REDUCTIONS				3300000
REDUCE BUDGET AUTHORITY IN THE				
DIVISION OF ADMINISTRATION BASED				
ON PRIOR YEAR BUDGET REVERSIONS				3301630
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
ADMINISTRATIVE TRUST FUND -STATE	30,000-			2021 1
=====				

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation proposes a reduction of \$30,000 in the Division of Administration's Lease or Lease-Purchase of Equipment appropriation category based on a review of prior year budget reversions. This reduction will have a minimal impact on operations in the Division of Administration.

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

Agency Goal #4: Reduce operating expenses and increase productivity.

Linkage to the Florida Strategic Plan for Economic Development:

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

Issue Summary:

Executive Direction and Support Services

Administrative Trust Fund

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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>
STATE FUNDING REDUCTIONS						3300000
REDUCE BUDGET AUTHORITY IN THE DIVISION OF ADMINISTRATION BASED ON PRIOR YEAR BUDGET REVERSIONS						3301630

Lease or Lease-Purchase of Equipment: (S30,000)

REDUCE BUDGET AUTHORITY IN THE OFFICE OF THE GENERAL COUNSEL BASED ON PRIOR YEAR BUDGET REVERSIONS						3301640
OTHER PERSONAL SERVICES						030000
ADMINISTRATIVE TRUST FUND -STATE	100,000-	=====				2021 1

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Department of Business and Professional Regulation proposes a reduction of \$100,000 in the Office of the General Counsel's Other Personal Services (OPS) appropriation category based on a review of prior year budget reversions. This reduction will have a minimal impact on operations in the Office of the General Counsel.

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

Agency Goal #4: Reduce operating expenses and increase productivity.

Linkage to the Florida Strategic Plan for Economic Development:

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

Issue Summary:

Executive Direction and Support Services

Administrative Trust Fund

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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>
STATE FUNDING REDUCTIONS				3300000
REDUCE BUDGET AUTHORITY IN THE				
OFFICE OF THE GENERAL COUNSEL				
BASED ON PRIOR YEAR BUDGET				
REVERSIONS				3301640
Other Personal Services (OPS):		(\$100,000)		

REDUCE BUDGET AUTHORITY IN THE				
OFFICE OF THE INSPECTOR GENERAL				
BASED ON PRIOR YEAR BUDGET				
REVERSIONS				3301650
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
ADMINISTRATIVE TRUST FUND -STATE		1,000-		2021 1
=====				

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation proposes a reduction of \$1,000 in the Office of the Inspector General's Salary Incentive appropriation category based on a review of prior year budget reversions. This reduction will have a minimal impact on operations in the Office of the Inspector General.

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

Agency Goal #4: Reduce operating expenses and increase productivity.

Linkage to the Florida Strategic Plan for Economic Development 2019-2024:

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

Issue Summary:

Executive Direction and Support Services

Administrative Trust Fund

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

BUSINESS/PROFESSIONAL REG 79000000
 PGM: OFFICE/SEC & ADMIN 79010000
EXECUTIVE DIR/SUPPORT SVCS 79010200
 GOV OPERATIONS/SUPPORT 16
EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 STATE FUNDING REDUCTIONS 3300000
 REDUCE BUDGET AUTHORITY IN THE
 OFFICE OF THE INSPECTOR GENERAL
 BASED ON PRIOR YEAR BUDGET
 REVERSIONS 3301650

Salary Incentive Payments: (\$1,000)

REDUCE OPERATING CAPITAL OUTLAY
 (OCO) IN THE OFFICE OF THE
 SECRETARY BASED ON PRIOR YEAR
 BUDGET REVERSIONS 3301970
 OPERATING CAPITAL OUTLAY 060000

ADMINISTRATIVE TRUST FUND -STATE 15,000- 2021 1
 =====

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Department of Business and Professional Regulation proposes a reduction of \$15,000 in the Office of the Secretary's Operating Capital Outlay (OCO) appropriation category based on a review of prior year budget reversions. This reduction will have a minimal impact on operations in the Office of the Secretary.

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

Agency Goal #4: Reduce operating expenses and increase productivity.

Linkage to the Florida Strategic Plan for Economic Development:

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

Issue Summary:

Executive Direction and Support Services

Administrative Trust Fund

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

BUSINESS/PROFESSIONAL REG 79000000
 PGM: OFFICE/SEC & ADMIN 79010000
EXECUTIVE DIR/SUPPORT SVCS 79010200
 GOV OPERATIONS/SUPPORT 16
EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 STATE FUNDING REDUCTIONS 3300000
 REDUCE OPERATING CAPITAL OUTLAY
 (OCO) IN THE OFFICE OF THE
 SECRETARY BASED ON PRIOR YEAR
 BUDGET REVERSIONS 3301970

Operating Capital Outlay (OCO): (\$15,000)

REDUCE LEASE OR LEASE-PURCHASE OF
 EQUIPMENT IN THE OFFICE OF THE
 SECRETARY BASED ON PRIOR YEAR
 BUDGET REVERSIONS 3301980
 SPECIAL CATEGORIES 100000
 LEASE/PURCHASE/EQUIPMENT 105281
 ADMINISTRATIVE TRUST FUND -STATE 8,000- 2021 1

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation proposes a reduction of \$8,000 in the Office of the Secretary's Lease or Lease-Purchase of Equipment appropriation category based on a review of prior year budget reversions. This reduction will have a minimal impact on operations in the Office of the Secretary.

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

Agency Goal #4: Reduce operating expenses and increase productivity.

Linkage to the Florida Strategic Plan for Economic Development:

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

Issue Summary:

Executive Direction and Support Services

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

BUSINESS/PROFESSIONAL REG 79000000
 PGM: OFFICE/SEC & ADMIN 79010000
EXECUTIVE DIR/SUPPORT SVCS 79010200
 GOV OPERATIONS/SUPPORT 16
EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 STATE FUNDING REDUCTIONS 33000000
 REDUCE LEASE OR LEASE-PURCHASE OF
 EQUIPMENT IN THE OFFICE OF THE
 SECRETARY BASED ON PRIOR YEAR
 BUDGET REVERSIONS 3301980

Administrative Trust Fund

Lease or Lease-Purchase of Equipment: (\$8,000)

TOTAL: EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 BY FUND TYPE

TRUST FUNDS..... 170.50
 SALARY RATE..... 15,976,690 2000
 9,009,109

TOTAL: EXECUTIVE DIR/SUPPORT SVCS 79010200
 BY FUND TYPE

TRUST FUNDS..... 170.50
 SALARY RATE..... 15,976,690 2000
 9,009,109

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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
SALARY RATE							000000
SALARY RATE.....		3,289,594					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		196,351					1000 1
ADMINISTRATIVE TRUST FUND -STATE		4,351,310					2021 1

TOTAL POSITIONS.....		57.00					
TOTAL APPRO.....		4,547,661					
=====							
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE		109,764					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 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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		17,614					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		637					1000 1
ADMINISTRATIVE TRUST FUND -STATE		16,445					2021 1
TOTAL APPRO.....		17,082					
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
ADMINISTRATIVE TRUST FUND -STATE		1,172,300					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.....		10,271,277					
TOTAL SALARY RATE.....	3,289,594						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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		2,637					2021 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2019-20 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001680
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		376					1000 1
ADMINISTRATIVE TRUST FUND -STATE		8,331					2021 1
TOTAL APPRO.....		8,707					
=====							
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
ADMINISTRATIVE TRUST FUND -STATE		843					2021 1
=====							
TOTAL: FLORIDA RETIREMENT SYSTEM							1001680
ADJUSTMENT FOR FY 2019-20 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							
TOTAL ISSUE.....		9,550					
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							1001690
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		788					1000 1
ADMINISTRATIVE TRUST FUND -STATE		17,456					2021 1
TOTAL APPRO.....		18,244					
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	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
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							1001690
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE		669					2021 1
=====							
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
ADMINISTRATIVE TRUST FUND -STATE		1,604					2021 1
=====							
TOTAL: ADJUSTMENT TO STATE HEALTH							1001690
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							
TOTAL ISSUE.....		20,517					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE		7					2021 1
=====							
STATE ENTERPRISE INFORMATION							
TECHNOLOGY DISTRIBUTION							1006600
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
ADMINISTRATIVE TRUST FUND -STATE		247,904					2021 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				
2019-20 - FIVE MONTHS ANNUALIZATION				26A1690
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	563			1000 1
ADMINISTRATIVE TRUST FUND -STATE	12,469			2021 1
TOTAL APPRO.....	13,032			
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	478			2021 1
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
ADMINISTRATIVE TRUST FUND -STATE	1,146			2021 1
TOTAL: ANNUALIZATION OF STATE HEALTH				26A1690
INSURANCE ADJUSTMENTS FOR FY				
2019-20 - FIVE MONTHS ANNUALIZATION				
TOTAL ISSUE.....	14,656			
STATE FUNDING REDUCTIONS				3300000
REDUCE BUDGET AUTHORITY IN THE				
DIVISION OF INFORMATION TECHNOLOGY				
BASED ON PRIOR YEAR BUDGET				
REVERSIONS				3301560
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
ADMINISTRATIVE TRUST FUND -STATE	9,500-			2021 1

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	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>
STATE FUNDING REDUCTIONS						3300000
REDUCE BUDGET AUTHORITY IN THE						
DIVISION OF INFORMATION TECHNOLOGY						
BASED ON PRIOR YEAR BUDGET						
REVERSIONS						3301560

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 The Department of Business and Professional Regulation, Division of Information Technology (division) proposes a reduction of \$9,500 in the Lease or Lease-Purchase of Equipment appropriation category based on a review of prior year budget reversions. This reduction will have a minimal impact on division operations.

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

Agency Goal #4: Reduce operating expenses and increase productivity.

Linkage to the Florida Strategic Plan for Economic Development 2019-2024:

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

Issue Summary:

Information Technology

Administrative Trust Fund

Lease or Lease-Purchase of Equipment: (\$9,500)

TOTAL: INFORMATION TECHNOLOGY						<u>1603.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND		360,593				1000
TRUST FUNDS		10,196,455				2000

TOTAL POSITIONS.....	57.00					
TOTAL PROG COMP.....		10,557,048				
TOTAL SALARY RATE.....	3,289,594					

=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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	4,802,506					2021 1
=====							
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE		234,834					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		48,529					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 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				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		28,408		2021 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	92.00			
TOTAL ISSUE.....		5,641,610		
TOTAL SALARY RATE.....	3,273,993			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE		10,106		2021 1
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2019-20 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001680
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE		7,083		2021 1
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				1001690
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE		24,341		2021 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				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 - FY				
2019-20 - EFFECTIVE 12/1/2019				1001690
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE		463		2021 1
TOTAL: ADJUSTMENT TO STATE HEALTH				1001690
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				
TOTAL ISSUE.....		24,804		
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE		13		2021 1
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				
2019-20 - FIVE MONTHS ANNUALIZATION				26A1690
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE		17,386		2021 1
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE		331		2021 1
TOTAL: ANNUALIZATION OF STATE HEALTH				26A1690
INSURANCE ADJUSTMENTS FOR FY				
2019-20 - FIVE MONTHS ANNUALIZATION				
TOTAL ISSUE.....		17,717		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
	92.00			
TRUST FUNDS.....	5,701,333			2000
SALARY RATE.....	3,273,993			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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
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		5,663,668					2021 1
=====							
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE		435,100					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		22,850					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 2020-21	FY 2020-21	FY 2020-21	
	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		38,156		2021 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	108.50			
TOTAL ISSUE.....		8,269,125		
TOTAL SALARY RATE.....	3,766,841			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE		6,947		2021 1
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2019-20 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001680
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE		8,109		2021 1
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				1001690
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE		31,469		2021 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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 - FY							
2019-20 - EFFECTIVE 12/1/2019							1001690
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE		618					2021 1
TOTAL: ADJUSTMENT TO STATE HEALTH							1001690
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							
TOTAL ISSUE.....		32,087					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE		17					2021 1
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH							
INSURANCE ADJUSTMENTS FOR FY							
2019-20 - FIVE MONTHS ANNUALIZATION							26A1690
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		22,478					2021 1
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE		441					2021 1
TOTAL: ANNUALIZATION OF STATE HEALTH							26A1690
INSURANCE ADJUSTMENTS FOR FY							
2019-20 - FIVE MONTHS ANNUALIZATION							
TOTAL ISSUE.....		22,919					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PRG: SERVICE OPERATION				79040000
CENTRAL INTAKE				79040200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
STATE FUNDING REDUCTIONS				3300000
REDUCE BUDGET AUTHORITY IN THE				
DIVISION OF ADMINISTRATION BASED				
ON PRIOR YEAR BUDGET REVERSIONS				3301630
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
ADMINISTRATIVE TRUST FUND -STATE	10,000-			2021 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Business and Professional Regulation (department), Division of Service Operation's (division) Central Intake Unit proposes a reduction of \$10,000 in the Lease or Lease-Purchase of Equipment appropriation category based on a review of prior year budget reversions. This reduction will have a minimal impact on division operations.

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

Agency Goal #4: Reduce operating expenses and increase productivity.

Linkage to the Florida Strategic Plan for Economic Development:

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

Issue Summary:

Division of Service Operation

Central Intake

Administrative Trust Fund

Lease or Lease-Purchase of Equipment: (\$10,000)

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PRG: SERVICE OPERATION							79040000
<u>CENTRAL INTAKE</u>							79040200
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							
		108.50					
TRUST FUNDS.....				8,329,204			2000
SALARY RATE.....				3,766,841			
		=====		=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	10,301,703			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE	235.50			
PROFESSIONAL REGULATION TF-STATE	15,020,280			2547 1
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
PROFESSIONAL REGULATION TF-STATE	947,491			2547 1
	=====	=====	=====	
EXPENSES				040000
PROFESSIONAL REGULATION TF-STATE	2,924,498			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		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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
SPECIAL CATEGORIES							100000
UNLICENSED ACTIVITIES							100399
PROFESSIONAL REGULATION TF-STATE		2,254,240					2547 1
CL PAY/CONST RECOVERY FUND							100455
PROFESSIONAL REGULATION TF-STATE		4,500,000					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		1,213,838					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		253,214					2547 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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
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	67,162			2547 1
TR/DMS/HR SVCS/STW CONTRCT				107040
PROFESSIONAL REGULATION TF-STATE	91,102			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.....	32,850,783			
TOTAL SALARY RATE.....	10,301,703			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
PROFESSIONAL REGULATION TF-STATE	28,315-			2547 1
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2019-20 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001680
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE	26,261			2547 1
	=====	=====	=====	
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				1001690
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE	78,014			2547 1
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
PROFESSIONAL REGULATION TF-STATE	1,081			2547 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
UNLICENSED ACTIVITIES				100399
PROFESSIONAL REGULATION TF-STATE	6,688			2547 1
	=====	=====	=====	
TOTAL: ADJUSTMENT TO STATE HEALTH				1001690
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				
TOTAL ISSUE.....	85,783			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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
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 #B0036 - TRANSFER				
ONE FTE FROM THE BUREAU OF TESTING				
AND CONTINUING EDUCATION TO THE				
DIVISION OF PROFESSIONS - ADD				1607080
SALARY RATE				000000
SALARY RATE.....		25,577		
=====				
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE		42,593		2547 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PROFESSIONAL REGULATION TF-STATE		329		2547 1
=====				
TOTAL: REAPPROVAL OF EOG #B0036 - TRANSFER				1607080
ONE FTE FROM THE BUREAU OF TESTING				
AND CONTINUING EDUCATION TO THE				
DIVISION OF PROFESSIONS - ADD				
TOTAL POSITIONS.....		1.00		
TOTAL ISSUE.....		42,922		
TOTAL SALARY RATE.....		25,577		
=====				

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation (department), requests the continuation of a budget amendment

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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 #B0036 - TRANSFER				
ONE FTE FROM THE BUREAU OF TESTING				
AND CONTINUING EDUCATION TO THE				
DIVISION OF PROFESSIONS - ADD				1607080

approved in Fiscal Year 2019-20 in order to maintain a realignment of resources from the Bureau of Testing and Continuing Education (bureau) to the Division of Professions (division).

Approved budget amendment EOG #B0036 transferred 1.00 FTE, related salary rate in the amount of 25,577, and \$42,922 in budget authority from the bureau to the division. Due to an increase of workload activity in the division's Construction Industry Licensing Board office (CILB), additional staffing was needed to assist in processing disciplinary cases, public records requests, and recovery fund claims, and to provide telephone and office coverage while CILB staff travel to monthly board meetings.

The bureau identified a vacant Regulatory Specialist I position that was formerly responsible for the monitoring of licensees' compliance with continuing education requirements through educational audits and reporting. Utilizing electronic reporting and audit processes has reduced the amount of staff time required to monitor continuing education compliance. This led to a change to the team structure in the bureau and a redistribution of workload to other staff members that allowed for this position to be transferred to and utilized in the CILB office.

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

Agency Objective #2 Continuously improve and streamline business processes.

Agency Objective #3 Provide quality assistance to our customers.

Linkage to the Florida Strategic Plan for Economic Development:

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

Issue Summary:

Division of Professions

Compliance and Enforcement

Professional Regulation Trust Fund

FTE: 1.00

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
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 #B0036 - TRANSFER						
ONE FTE FROM THE BUREAU OF TESTING						
AND CONTINUING EDUCATION TO THE						
DIVISION OF PROFESSIONS - ADD						1607080

Salary Rate: 25,577

Salaries and Benefits: \$42,593

Transfer to DMS/HR services: \$329

Issue Total: \$42,922

The OAD transaction was used to ensure the Salaries and Benefits amount matched the approved Fiscal Year 2019-20 budget amendment.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0440 REGULATORY SPECIALIST I							
10593 001	1.00	25,577		17,685	43,262	0.00	43,262

TOTALS FOR ISSUE BY FUND							
2547 PROFESSIONAL REGULATION TF							43,262
	1.00	25,577		17,685	43,262		43,262
=====							

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

BUSINESS/PROFESSIONAL REG 79000000
 PGM: PROFESSIONAL REG 79050000
COMPLIANCE AND ENFORCEMENT 79050100
 PUBLIC PROTECTION 12
REGULATION AND LICENSING 1204.00.00.00
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 REAPPROVAL OF EOG #B0036 - TRANSFER
 ONE FTE FROM THE BUREAU OF TESTING
 AND CONTINUING EDUCATION TO THE
 DIVISION OF PROFESSIONS - ADD 1607080

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 2020-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2547 PROFESSIONAL REGULATION TF

669-
 42,593
 =====

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS 26A0000
 ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS 26A1690 010000

PROFESSIONAL REGULATION TF-STATE 55,724 2547 1
 =====

OTHER PERSONAL SERVICES 030000

PROFESSIONAL REGULATION TF-STATE 772 2547 1
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SPECIAL CATEGORIES UNLICENSED ACTIVITIES				26A1690 100000 100399
PROFESSIONAL REGULATION TF-STATE	4,777			2547 1
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION TOTAL ISSUE.....	61,273			26A1690
STATE FUNDING REDUCTIONS				3300000
EFFICIENCY SAVINGS - ELIMINATE UNDERUTILIZED OFFICE SPACE IN THE DIVISION OF REAL ESTATE - TAMPA OFFICE EXPENSES				3300830 040000
PROFESSIONAL REGULATION TF-STATE	15,995-			2547 1

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation (department), Division of Real Estate (division) proposes a \$15,995 reduction in the Expenses appropriation category by eliminating rarely utilized leased space in the Tampa field office.

The division investigates Real Estate complaints through four offices located in Tallahassee, Tampa, Orlando, and Ft. Lauderdale. This reduction will close the Tampa office given that the three Investigators assigned to that office are seldom in the office. This will provide an opportunity to utilize technology and work remotely.

The division's Tampa office is located in the Trammell Building located at 1313 North Tampa S Street. This is a Department of Management Services managed building. The division currently leases 931 square feet with a Fiscal Year 2019-20 cost of \$15,995 (lease number 979:8331). This reduction will have a minimal impact on the operations of the division. However, the closing of the division's Tampa office would result in the loss of rent revenue thus having an adverse impact on the Department of Management Services unless other divisions within the department have a need and can

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
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>
STATE FUNDING REDUCTIONS						3300000
EFFICIENCY SAVINGS - ELIMINATE						
UNDERUTILIZED OFFICE SPACE IN THE						
DIVISION OF REAL ESTATE - TAMPA						
OFFICE						3300830

fill the space.

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

Agency Goal #4: Reduce operating expenses and increase productivity.

Linkage to the Florida Strategic Plan for Economic Development:

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

Issue Summary:

Division of Real Estate

Compliance and Enforcement

Professional Regulation Trust Fund

Expenses: (\$15,995)

REDUCE BUDGET AUTHORITY IN THE
 DIVISION OF CERTIFIED PUBLIC
 ACCOUNTING BASED ON PRIOR YEAR
 BUDGET REVERSIONS
 OTHER PERSONAL SERVICES

3301520
 030000

PROFESSIONAL REGULATION TF-STATE 140,000-

2547 1

=====

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
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>
STATE FUNDING REDUCTIONS						3300000
REDUCE BUDGET AUTHORITY IN THE						
DIVISION OF CERTIFIED PUBLIC						
ACCOUNTING BASED ON PRIOR YEAR						
BUDGET REVERSIONS						3301520

The Department of Business and Professional Regulation proposes a reduction of \$140,000 in the Division of Certified Public Accounting's Other Personal Services (OPS) appropriation category based on a review of prior year budget reversions. This reduction will have a minimal impact on operations in the Division of Certified Public Accounting.

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

Agency Goal #4: Reduce operating expenses and increase productivity.

Linkage to the Florida Strategic Plan for Economic Development 2019-2024:

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

Issue Summary:

Division of Certified Public Accounting

Compliance and Enforcement

Professional Regulation Trust Fund

Other Personal Services: (\$140,000)

REDUCE BUDGET AUTHORITY IN THE						3301580
DIVISION OF PROFESSIONS BASED ON						100000
PRIOR YEAR BUDGET REVERSIONS						105281
SPECIAL CATEGORIES						
LEASE/PURCHASE/EQUIPMENT						
PROFESSIONAL REGULATION TF-STATE		5,000-				2547 1

=====

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
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>
STATE FUNDING REDUCTIONS						3300000
REDUCE BUDGET AUTHORITY IN THE						
DIVISION OF PROFESSIONS BASED ON						
PRIOR YEAR BUDGET REVERSIONS						3301580

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation proposes a reduction of \$5,000 in the Division of Professions' Lease or Lease-Purchase of Equipment appropriation category based on a review of prior year budget reversions. This reduction will have a minimal impact on operations in the Division of Professions.

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

Agency Goal #4: Reduce operating expenses and increase productivity.

Linkage to the Florida Strategic Plan for Economic Development 2019-2024:

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

Issue Summary:

Division of Professions

Compliance and Enforcement

Professional Regulation Trust Fund

Lease or Lease-Purchase of Equipment: (\$5,000)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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>
STATE FUNDING REDUCTIONS				3300000
REDUCE BUDGET AUTHORITY IN THE				
DIVISION OF REAL ESTATE BASED ON				
PRIOR YEAR BUDGET REVERSIONS				3301590
EXPENSES				040000
PROFESSIONAL REGULATION TF-STATE	50,000-			2547 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation proposes a reduction of \$50,000 in the Division of Real Estate's Expenses appropriation category based on a review of prior year budget reversions. This reduction will have a minimal impact on operations in the Division of Real Estate.

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

Agency Goal #4: Reduce operating expenses and increase productivity.

Linkage to the Florida Strategic Plan for Economic Development 2019-2024:

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

Issue Summary:

Division of Real Estate

Compliance and Enforcement

Professional Regulation Trust Fund

Expenses: (\$50,000)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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>
STATE FUNDING REDUCTIONS				3300000
REDUCE CONTRACTED SERVICES IN THE				
DIVISION OF REAL ESTATE LEGAL UNIT				
BASED ON PRIOR YEAR BUDGET				
REVERSIONS				3301950
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
PROFESSIONAL REGULATION TF-STATE	30,000-			2547 1

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation proposes a reduction of \$30,000 in the Division of Real Estate Legal Unit's Contracted Services appropriation category based on a review of prior year budget reversions. This reduction will have a minimal impact on operations in the Division of Real Estate's Legal Unit.

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

Agency Goal #4: Reduce operating expenses and increase productivity.

Linkage to the Florida Strategic Plan for Economic Development 2019-2024:

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

Issue Summary:

Division of Real Estate - Legal Unit

Compliance and Enforcement

Professional Regulation Trust Fund

Contracted Services: (\$30,000)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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>
STATE FUNDING REDUCTIONS				3300000
REDUCE OTHER PERSONAL SERVICES				
(OPS) IN THE DIVISION OF REAL				
ESTATE LEGAL UNIT BASED ON PRIOR				
YEAR BUDGET REVERSIONS				3301960
OTHER PERSONAL SERVICES				030000
PROFESSIONAL REGULATION TF-STATE	35,000-			2547 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation proposes a reduction of \$35,000 in the Division of Real Estate Legal Unit's Other Personal Services (OPS) appropriation category based on a review of prior year budget reversions. This reduction will have a minimal impact on operations in the Division of Real Estate's Legal Unit.

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:

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

Issue Summary:

Division of Real Estate - Legal Unit

Compliance and Enforcement

Professional Regulation Trust Fund

Other Personal Services (\$35,000)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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>
STATE FUNDING REDUCTIONS				3300000
REDUCE OTHER PERSONAL SERVICES				
(OP) IN THE FLORIDA BUILDING				
COMMISSION BASED ON PRIOR YEAR				
BUDGET REVERSIONS				3302010
OTHER PERSONAL SERVICES				030000
PROFESSIONAL REGULATION TF-STATE	183,413-			2547 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation proposes a reduction of \$183,413 in the Florida Building Commission's Other Personal Services (OPS) appropriation category based on a review of prior year budget reversions. This reduction will have a minimal impact on operations in the Florida Building Commission.

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

Agency Goal #4: Reduce operating expenses and increase productivity.

Linkage to the Florida Strategic Plan for Economic Development:

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

Issue Summary:

Florida Building Commission

Compliance and Enforcement

Professional Regulation Trust Fund

Other Personal Services: (\$183,413)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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>
STATE FUNDING REDUCTIONS				3300000
REDUCE LEASE OR LEASE-PURCHASE OF				
EQUIPMENT IN THE FLORIDA BUILDING				
COMMISSION BASED ON PRIOR YEAR				
BUDGET REVERSIONS				3302020
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
PROFESSIONAL REGULATION TF-STATE	3,000-			2547 1

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation proposes a reduction of \$3,000 in the Florida Building Commission's Lease or Lease-Purchase of Equipment appropriation category based on a review of prior year budget reversions. This reduction will have a minimal impact on operations in the Florida Building Commission.

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

Agency Goal #4: Reduce operating expenses and increase productivity.

Linkage to the Florida Strategic Plan for Economic Development 2019-2024:

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

Issue Summary:

Florida Building Commission
 Compliance and Enforcement
 Professional Regulation Trust Fund

Lease or Lease-Purchase of Equipment: (\$3,000)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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>
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
	236.50			
TRUST FUNDS.....	32,576,340			2000
SALARY RATE.....	10,327,280			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
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	362,298						2547 1
=====							
OTHER PERSONAL SERVICES							030000
PROFESSIONAL REGULATION TF-STATE	110,870						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	3,393						2547 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
PROFESSIONAL REGULATION TF-STATE	3,555						2547 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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.....		1,082,711		
TOTAL SALARY RATE.....	240,862			
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
PROFESSIONAL REGULATION TF-STATE		955-		2547 1
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2019-20 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001680
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE		1,544		2547 1
	=====	=====	=====	
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				1001690
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE		1,595		2547 1
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
PROFESSIONAL REGULATION TF-STATE		206		2547 1
	=====	=====	=====	
TOTAL: ADJUSTMENT TO STATE HEALTH				1001690
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				
TOTAL ISSUE.....		1,801		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PROFESSIONAL REGULATION TF-STATE		2		2547 1
=====		=====		=====
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1690
PROFESSIONAL REGULATION TF-STATE		1,139		010000
=====		=====		=====
OTHER PERSONAL SERVICES				030000
PROFESSIONAL REGULATION TF-STATE		147		2547 1
=====		=====		=====
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION				26A1690
TOTAL ISSUE.....		1,286		
=====		=====		=====
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		443,675		1000
TRUST FUNDS		642,714		2000
-----		-----		-----
TOTAL POSITIONS.....	4.00			
TOTAL PROG COMP.....		1,086,389		
TOTAL SALARY RATE.....	240,862			
=====		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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.....	1,458,353			
=====				
SALARIES AND BENEFITS				010000
	39.00			
PROFESSIONAL REGULATION TF-STATE	2,132,695			2547 1
=====				
EXPENSES				040000
PROFESSIONAL REGULATION TF-STATE	281,294			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	802,078			2547 1
=====				
CONTRACTED SERVICES				100777
PROFESSIONAL REGULATION TF-STATE	6,000			2547 1
=====				
RISK MANAGEMENT INSURANCE				103241
PROFESSIONAL REGULATION TF-STATE	13,617			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 2020-21	FY 2020-21	FY 2020-21	
	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		12,599		2547 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	39.00			
TOTAL ISSUE.....		3,256,494		
TOTAL SALARY RATE.....	1,458,353			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
PROFESSIONAL REGULATION TF-STATE		2,279-		2547 1
FLORIDA RETIREMENT SYSTEM				1001680
ADJUSTMENT FOR FY 2019-20 - NORMAL				010000
COST AND UNFUNDED ACTUARIAL				
LIABILITY				
SALARIES AND BENEFITS				
PROFESSIONAL REGULATION TF-STATE		3,553		2547 1
ADJUSTMENT TO STATE HEALTH				1001690
INSURANCE PREMIUM CONTRIBUTION - FY				010000
2019-20 - EFFECTIVE 12/1/2019				
SALARIES AND BENEFITS				
PROFESSIONAL REGULATION TF-STATE		11,810		2547 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
TEST/CONTINUE EDUCATION				79050500
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PROFESSIONAL REGULATION TF-STATE		6		2547 1
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF EOG #B0036 - TRANSFER				
ONE FTE FROM THE BUREAU OF TESTING				
AND CONTINUING EDUCATION TO THE				
DIVISION OF PROFESSIONS - DEDUCT				1607070
SALARY RATE				000000
SALARY RATE.....	25,577-			
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE	1.00-	42,593-		2547 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PROFESSIONAL REGULATION TF-STATE		329-		2547 1
TOTAL: REAPPROVAL OF EOG #B0036 - TRANSFER				1607070
ONE FTE FROM THE BUREAU OF TESTING				
AND CONTINUING EDUCATION TO THE				
DIVISION OF PROFESSIONS - DEDUCT				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		42,922-		
TOTAL SALARY RATE.....	25,577-			

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation (department), requests the continuation of a budget amendment

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF EOG #B0036 - TRANSFER				
ONE FTE FROM THE BUREAU OF TESTING				
AND CONTINUING EDUCATION TO THE				
DIVISION OF PROFESSIONS - DEDUCT				1607070

approved in Fiscal Year 2019-20 in order to maintain a realignment of resources from the Bureau of Testing and Continuing Education (bureau) to the Division of Professions (division).

Approved budget amendment EOG #B0036 transferred 1.00 FTE, related salary rate in the amount of 25,577, and \$42,922 in budget authority from the bureau to the division. Due to an increase of workload activity in the division's Construction Industry Licensing Board office (CILB), additional staffing was needed to assist in processing disciplinary cases, public records requests, and recovery fund claims, and to provide telephone and office coverage while CILB staff travel to monthly board meetings.

The bureau identified a vacant Regulatory Specialist I position that was formerly responsible for the monitoring of licensees' compliance with continuing education requirements through educational audits and reporting. Utilizing electronic reporting and audit processes has reduced the amount of staff time required to monitor continuing education compliance. This led to a change to the team structure in the bureau and a redistribution of workload to other staff members that allowed for this position to be transferred to and utilized in the CILB office.

Continuation of this transfer will provide the CILB office needed assistance to address an increase in workload.

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

- Agency Objective #2 Continuously improve and streamline business processes.
- Agency Objective #3 Provide quality assistance to our customers.

Linkage to the Florida Strategic Plan for Economic Development:

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

Issue Summary:

Bureau of Testing and Continuing Education

Professional Regulation Trust Fund

FTE: (1.00)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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 #B0036 - TRANSFER
 ONE FTE FROM THE BUREAU OF TESTING
 AND CONTINUING EDUCATION TO THE
 DIVISION OF PROFESSIONS - DEDUCT 1607070

Salary Rate: (25,577)

Salaries and Benefits: (\$42,593)

Transfer to DMS/HR services: (\$329)

Issue Total: (\$42,922)

The OAD transaction was used to ensure the Salaries and Benefits amount matched the approved Fiscal Year 2019-20 budget amendment.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0440 REGULATORY SPECIALIST I							
10593 001	1.00-	25,577-		17,685-	43,262-	0.00	43,262-
TOTALS FOR ISSUE BY FUND							
2547 PROFESSIONAL REGULATION TF							43,262-
	1.00-	25,577-		17,685-	43,262-		43,262-

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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 #B0036 - TRANSFER
 ONE FTE FROM THE BUREAU OF TESTING
 AND CONTINUING EDUCATION TO THE
 DIVISION OF PROFESSIONS - DEDUCT 1607070

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A03 - AGY REQUEST FY 2020-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2547 PROFESSIONAL REGULATION TF

669

 42,593-
 =====

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS 26A0000
 ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS 26A1690 010000
 PROFESSIONAL REGULATION TF-STATE 8,436 2547 1
 =====
 TOTAL: REGULATION AND LICENSING BY FUND TYPE 1204.00.00.00
 TRUST FUNDS..... 38.00 3,235,098 2000
 SALARY RATE..... 1,432,776
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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	1,705,089			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	17,590			2547 1
=====				
OPERATION/MOTOR VEHICLES				102289
PROFESSIONAL REGULATION TF-STATE	69,400			2547 1
=====				
RISK MANAGEMENT INSURANCE				103241
PROFESSIONAL REGULATION TF-STATE	4,810			2547 1
=====				
LEASE/PURCHASE/EQUIPMENT				105281
PROFESSIONAL REGULATION TF-STATE	5,648			2547 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PROFESSIONAL REGULATION TF-STATE	8,990			2547 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	30.00			
TOTAL ISSUE.....	2,016,869			
TOTAL SALARY RATE.....	1,118,868			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
PROFESSIONAL REGULATION TF-STATE	3,453			2547 1
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2019-20 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001680
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE	2,507			2547 1
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				1001690
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE	9,726			2547 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PROFESSIONAL REGULATION TF-STATE		4		2547 1
=====				
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1690
PROFESSIONAL REGULATION TF-STATE		6,947		010000
=====				
STATE FUNDING REDUCTIONS				3300000
REDUCE BUDGET AUTHORITY IN THE FARM AND CHILD LABOR PROGRAM BASED ON PRIOR YEAR BUDGET REVERSIONS				3301670
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
PROFESSIONAL REGULATION TF-STATE		10,350-		2547 1
=====				

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation, Farm and Child Labor Regulation Program (program) proposes a reduction of \$10,350 in the Contracted Services appropriation category based on a review of prior year budget reversions. This reduction will have a minimal impact on the program's operations.

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

Agency Goal #4: Reduce operating expenses and increase productivity.

Linkage to the Florida Strategic Plan for Economic Development 2019-2024:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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>
STATE FUNDING REDUCTIONS				3300000
REDUCE BUDGET AUTHORITY IN THE				
FARM AND CHILD LABOR PROGRAM BASED				
ON PRIOR YEAR BUDGET REVERSIONS				3301670

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

Issue Summary:

Farm and Child Labor Program

Professional Regulation Trust Fund

Contracted Services: (\$10,350)

TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
	30.00			
TRUST FUNDS.....		2,029,156		2000
SALARY RATE.....	1,118,868			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>DRUGS, DEVICES & 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	2,118,156			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		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: PROFESSIONAL REG							79050000
<u>DRUGS, DEVICES & 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		32,653					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		10,259					2547 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	25.50						
TOTAL ISSUE.....		3,455,647					
TOTAL SALARY RATE.....		1,549,979					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
PROFESSIONAL REGULATION TF-STATE		27,863-					2547 1
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2019-20 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY							1001680
SALARIES AND BENEFITS							010000
PROFESSIONAL REGULATION TF-STATE		4,040					2547 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>DRUGS, DEVICES & 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 - FY				
2019-20 - EFFECTIVE 12/1/2019				1001690
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE	7,771			2547 1
=====				
OTHER PERSONAL SERVICES				030000
PROFESSIONAL REGULATION TF-STATE	206			2547 1
=====				
TOTAL: ADJUSTMENT TO STATE HEALTH				1001690
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				
TOTAL ISSUE.....	7,977			
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PROFESSIONAL REGULATION TF-STATE	5			2547 1
=====				
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				
2019-20 - FIVE MONTHS ANNUALIZATION				26A1690
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE	5,551			2547 1
=====				
OTHER PERSONAL SERVICES				030000
PROFESSIONAL REGULATION TF-STATE	147			2547 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>DRUGS, DEVICES & COSMETICS</u>				79050800
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 2019-20 - FIVE MONTHS ANNUALIZATION				26A1690
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION				26A1690
TOTAL ISSUE.....	5,698			
=====				
STATE FUNDING REDUCTIONS				3300000
REDUCE BUDGET AUTHORITY IN THE DIVISION OF DRUGS, DEVICES AND COSMETICS BASED ON PRIOR YEAR				
BUDGET REVERSIONS				3301530
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
PROFESSIONAL REGULATION TF-STATE	44,075-			2547 1
=====				

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation proposes a reduction of \$44,075 in the Division of Drugs, Devices and Cosmetics' Contracted Services appropriation category based on a review of prior year budget reversions. This reduction will have a minimal impact on operations in the Division of Drugs, Devices and Cosmetics.

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:

Strategy #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 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>DRUGS, DEVICES & COSMETICS</u>				79050800
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
REDUCE BUDGET AUTHORITY IN THE				
DIVISION OF DRUGS, DEVICES AND				
COSMETICS BASED ON PRIOR YEAR				
BUDGET REVERSIONS				3301530
Drugs, Devices and Cosmetics				
Professional Regulation Trust Fund				
Contracted Services:		(\$44,075)		

TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	640,000			1000
TRUST FUNDS	2,761,429			2000
TOTAL POSITIONS.....	25.50			
TOTAL PROG COMP.....	3,401,429			
TOTAL SALARY RATE.....	1,549,979			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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.....		2,945,968					
=====							
SALARIES AND BENEFITS							010000
PARI-MUTUEL WAGERING TF -STATE		65.00					
		4,293,539					2520 1
=====							
OTHER PERSONAL SERVICES							030000
PARI-MUTUEL WAGERING TF -STATE		1,699,172					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 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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		191,075					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		39,741					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.....		9,704,044					
TOTAL SALARY RATE.....		2,945,968					
	=====		=====		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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		104,674-					2520 1
		=====					
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2019-20 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001680
SALARIES AND BENEFITS							010000
PARI-MUTUEL WAGERING TF -STATE		7,883					2520 1
		=====					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							1001690
SALARIES AND BENEFITS							010000
PARI-MUTUEL WAGERING TF -STATE		21,638					2520 1
		=====					
OTHER PERSONAL SERVICES							030000
PARI-MUTUEL WAGERING TF -STATE		3,655					2520 1
		=====					
TOTAL: ADJUSTMENT TO STATE HEALTH							1001690
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							
TOTAL ISSUE.....		25,293					
		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				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
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PARI-MUTUEL WAGERING TF -STATE		18		2520 1
	=====	=====	=====	
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1690
				010000
PARI-MUTUEL WAGERING TF -STATE		15,456		2520 1
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
PARI-MUTUEL WAGERING TF -STATE		2,611		2520 1
	=====	=====	=====	
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION				26A1690
TOTAL ISSUE.....		18,067		
	=====	=====	=====	
STATE FUNDING REDUCTIONS				3300000
REDUCE OTHER PERSONAL SERVICES (OPS) IN THE DIVISION OF PARI-MUTUEL WAGERING BASED ON PRIOR YEAR BUDGET REVERSIONS				3301900
OTHER PERSONAL SERVICES				030000
PARI-MUTUEL WAGERING TF -STATE		150,000-		2520 1
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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>
STATE FUNDING REDUCTIONS				3300000
REDUCE OTHER PERSONAL SERVICES				
(OPS) IN THE DIVISION OF				
PARI-MUTUEL WAGERING BASED ON				
PRIOR YEAR BUDGET REVERSIONS				3301900

The Department of Business and Professional Regulation, Division of Pari-Mutuel Wagering (division) proposes a reduction of \$150,000 in the Other Personal Services (OPS) appropriation category based on a review of prior year budget reversions. This reduction will have a minimal impact on division operations.

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

Agency Goal #4: Reduce operating expenses and increase productivity.

Linkage to the Florida Strategic Plan for Economic Development 2019-2024:

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

Issue Summary:

Pari-Mutuel Wagering

Pari-Mutuel Wagering Trust Fund

Other Personal Services: (\$150,000)

REDUCE CONTRACTED SERVICES IN THE				
DIVISION OF PARI-MUTUEL WAGERING				
BASED ON PRIOR YEAR BUDGET				
REVERSIONS				3301910
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
PARI-MUTUEL WAGERING TF	-STATE	5,000-		2520 1
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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>
STATE FUNDING REDUCTIONS				3300000
REDUCE LEASE OR LEASE-PURCHASE OF				
EQUIPMENT IN THE DIVISION OF PARI-				
MUTUEL BASED ON PRIOR YEAR BUDGET				
REVERSIONS				3301920
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
PARI-MUTUEL WAGERING TF				2520 1
-STATE	1,500-			

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation, Division of Pari-Mutuel Wagering (division) proposes a reduction of \$1,500 in the Lease or Lease-Purchase of Equipment appropriation category based on a review of prior year budget reversions. This reduction will have a minimal impact on division operations.

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

Agency Goal #4: Reduce operating expenses and increase productivity.

Linkage to the Florida Strategic Plan for Economic Development:

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

Issue Summary:

Pari-Mutuel Wagering

Pari-Mutuel Wagering Trust Fund

Lease or Lease-Purchase of Equipment: (\$1,500)

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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>
TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
		65.00					
TRUST FUNDS.....		9,494,131					2000
SALARY RATE.....		2,945,968					
		=====		=====		=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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.....	2,224,439						
=====							
SALARIES AND BENEFITS							010000
PARI-MUTUEL WAGERING TF -STATE	50.00						
	3,213,808						2520 1
=====							
OTHER PERSONAL SERVICES							030000
PARI-MUTUEL WAGERING TF -STATE	42,000						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	12,000						2520 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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		9,716					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		16,132					2520 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	50.00						
TOTAL ISSUE.....		4,898,358					
TOTAL SALARY RATE.....		2,224,439					
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
PARI-MUTUEL WAGERING TF -STATE		2,484-					2520 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				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 2019-20 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001680
SALARIES AND BENEFITS				010000
PARI-MUTUEL WAGERING TF -STATE		4,421		2520 1
=====		=====		=====
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				1001690
SALARIES AND BENEFITS				010000
PARI-MUTUEL WAGERING TF -STATE		16,108		2520 1
=====		=====		=====
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PARI-MUTUEL WAGERING TF -STATE		7		2520 1
=====		=====		=====
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				
2019-20 - FIVE MONTHS ANNUALIZATION				26A1690
SALARIES AND BENEFITS				010000
PARI-MUTUEL WAGERING TF -STATE		11,506		2520 1
=====		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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>
STATE FUNDING REDUCTIONS				3300000
REDUCE OTHER PERSONAL SERVICES				
(OPS) IN THE DIV OF PARI-MUTUEL				
WAGERING SLOT MACHINE REGULATION				
BASED ON PRIOR YEAR REVERSIONS				3301930
OTHER PERSONAL SERVICES				030000
PARI-MUTUEL WAGERING TF -STATE	5,000-			2520 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation, Division of Pari-Mutuel Wagering (division) proposes a reduction of \$5,000 in the Other Personal Services (OPS) appropriation category based on a review of prior year budget reversions. This reduction will have a minimal impact on division operations.

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

Agency Goal #4: Reduce operating expenses and increase productivity.

Linkage to the Florida Strategic Plan for Economic Development 2019-2024:

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

Issue Summary:

Slot Machine Regulation

Pari-Mutuel Wagering Trust Fund

Other Personal Services: (\$5,000)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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>
STATE FUNDING REDUCTIONS				3300000
REDUCE CONTRACTED SERVICES IN THE				
DIVISION OF PARI-MUTUEL WAGERING				
SLOT MACHINE REGULATION BASED ON				
PRIOR YEAR BUDGET REVERSIONS				3301940
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
PARI-MUTUEL WAGERING TF -STATE	2,000-			2520 1

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation, Division of Pari-Mutuel Wagering (division) proposes a reduction of \$2,000 in the Contracted Services appropriation category based on a review of prior year budget reversions. This reduction will have a minimal impact on division operations.

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

Agency Goal #4: Reduce operating expenses and increase productivity.

Linkage to the Florida Strategic Plan for Economic Development:

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

Issue Summary:

Slot Machine Regulation

Pari-Mutuel Wagering Trust Fund

Contracted Services: (\$2,000)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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>
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
	50.00			
TRUST FUNDS.....	4,920,916			2000
SALARY RATE.....	2,224,439			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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.....		13,286,851					
=====							
SALARIES AND BENEFITS							010000
HOTEL AND RESTAURANT TF -STATE		328.00					
HOTEL AND RESTAURANT TF -STATE		19,179,881					2375 1
=====							
OTHER PERSONAL SERVICES							030000
HOTEL AND RESTAURANT TF -STATE		35,689					2375 1
=====							
EXPENSES							040000
HOTEL AND RESTAURANT TF -STATE		1,854,330					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 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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
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		453,698					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		98,703					2375 1
	=====		=====		=====		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		328.00					
TOTAL ISSUE.....		23,800,098					
TOTAL SALARY RATE.....		13,286,851					
	=====		=====		=====		
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
HOTEL AND RESTAURANT TF -STATE		215,770					2375 1
	=====		=====		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2019-20 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001680
SALARIES AND BENEFITS							010000
HOTEL AND RESTAURANT TF -STATE		27,941					2375 1
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							1001690
SALARIES AND BENEFITS							010000
HOTEL AND RESTAURANT TF -STATE		104,922					2375 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
HOTEL AND RESTAURANT TF -STATE		46					2375 1
=====							
NONRECURRING EXPENDITURES							2100000
RETENTION PLAN OF INSPECTORS TO							
INCREASE FOOD AND LODGING							
INSPECTIONS							2103006
EXPENSES							040000
HOTEL AND RESTAURANT TF -STATE		75,100-					2375 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: HOTELS & RESTAURANTS				79200000
<u>COMPLIANCE AND ENFORCEMENT</u>				79200100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				
2019-20 - FIVE MONTHS ANNUALIZATION				26A1690
SALARIES AND BENEFITS				010000
HOTEL AND RESTAURANT TF -STATE		74,944		2375 1
	=====	=====	=====	
WORKLOAD				3000000
RESOURCES FOR HUMAN TRAFFICKING				
WORKLOAD IN THE DIVISION OF HOTELS				
AND RESTAURANTS - CHAPTER 2019-152				
LAWS OF FLORIDA (HB 851)				3007500
SALARY RATE				000000
SALARY RATE.....	51,230			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
HOTEL AND RESTAURANT TF -STATE	1.00	73,050		2375 1
	=====	=====	=====	
EXPENSES				040000
HOTEL AND RESTAURANT TF -STATE		14,392	7,815	2375 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
HOTEL AND RESTAURANT TF -STATE		329		2375 1
	=====	=====	=====	
TOTAL: RESOURCES FOR HUMAN TRAFFICKING				3007500
WORKLOAD IN THE DIVISION OF HOTELS				
AND RESTAURANTS - CHAPTER 2019-152				
LAWS OF FLORIDA (HB 851)				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		87,771	7,815	
TOTAL SALARY RATE.....	51,230			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
WORKLOAD				3000000
RESOURCES FOR HUMAN TRAFFICKING				
WORKLOAD IN THE DIVISION OF HOTELS				
AND RESTAURANTS - CHAPTER 2019-152				
LAWS OF FLORIDA (HB 851)				3007500

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation (department) requests one (1) Training and Research Consultant position, 51,230 in salary rate, and \$87,771 in budget authority in the Division of Hotels and Restaurants (division) to implement and facilitate approvals for human trafficking awareness training programs required for certain public lodging establishment employees pursuant to Chapter 2019-152, Laws of Florida (HB 851).

Chapter 2019-152, Laws of Florida requires public lodging establishments to provide annual training and establish policies regarding human trafficking awareness to employees who perform housekeeping duties in the rental units or who work at the front desk or reception area where guests ordinarily check in or check out. Such training must also be provided to new employees within 60 days after they begin their employment in that role, or by January 21, 2021, whichever occurs later. Employees must submit to the hiring establishment a signed and dated acknowledgment of having received the training, which the establishment must provide to the department upon request.

The department must review and approve any human trafficking awareness training to be used by public lodging establishments and is permitted to take disciplinary action against those that are not in compliance. Training must include all of the following:

1. The definition of human trafficking and the difference between the two forms of human trafficking: sex trafficking and labor trafficking.
2. Guidance specific to the public lodging sector concerning how to identify individuals who may be victims of human trafficking.
3. Guidance concerning the role of employees of a public lodging establishment in reporting and responding to suspected human trafficking.

The division will be tasked with ensuring compliance and the approval of training programs. At the end of Fiscal Year 2018-19 there were 47,337 licensed public lodging establishments. The division will need a Training and Research Consultant position to implement and facilitate training program approvals and provide ongoing program coordination for human trafficking prevention. The requested salary rate is approximately 10% above the minimum rate to attract qualified candidates and is in the pay range of the division's three (3) other Training and Research Consultants. This position will be located in the division's Orlando field office - no additional office space is needed.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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>
WORKLOAD				3000000
RESOURCES FOR HUMAN TRAFFICKING				
WORKLOAD IN THE DIVISION OF HOTELS				
AND RESTAURANTS - CHAPTER 2019-152				
LAWS OF FLORIDA (HB 851)				3007500

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

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

Trends and Conditions Statement - Division of Hotels and Restaurants

Linkage to the Florida Strategic Plan for Economic Development:

Strategy #4.1 Ensure predictable legal, permitting and other regulatory processes meet changing business needs.

Issue Summary:

Division of Hotels and Restaurants

Compliance and Enforcement

Hotels and Restaurants Trust Fund

FTE: 1.00

Salary Rate: 51,230

Salaries and Benefits: \$73,050

Expenses: \$14,392*

Transfer to DMS/HR Services: \$329

Issue Total: \$87,771

*Includes \$5,974 recurring standard package for FTE, \$4,126 nonrecurring standard package for FTE, \$603 recurring for Software License Maintenance, and \$3,689 nonrecurring for software licenses and network drop.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

BUSINESS/PROFESSIONAL REG 79000000
 PGM: HOTELS & RESTAURANTS 79200000
COMPLIANCE AND ENFORCEMENT 79200100
 PUBLIC PROTECTION 12
REGULATION AND LICENSING 1204.00.00.00
 WORKLOAD 3000000
 RESOURCES FOR HUMAN TRAFFICKING
 WORKLOAD IN THE DIVISION OF HOTELS
 AND RESTAURANTS - CHAPTER 2019-152
 LAWS OF FLORIDA (HB 851) 3007500

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
NEW POSITIONS							
6004 TRAINING AND RESEARCH CONSULTANT							
N0001 001	1.00	51,230		21,820	73,050	0.00	73,050
TOTALS FOR ISSUE BY FUND							
2375 HOTEL AND RESTAURANT TF							73,050
	1.00	51,230		21,820	73,050		73,050

STATE FUNDING REDUCTIONS 3300000
 REDUCE OTHER PERSONAL SERVICES
 (OPS) IN THE DIVISION OF HOTELS AND
 RESTAURANTS BASED ON PRIOR YEAR
 BUDGET REVERSIONS 3301870
 OTHER PERSONAL SERVICES 030000
 HOTEL AND RESTAURANT TF -STATE 10,000- 2375 1

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation, Division of Hotels and Restaurants (division) proposes a reduction of \$10,000 in the Other Personal Services (OPS) appropriation category based on a review of prior year budget

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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>
STATE FUNDING REDUCTIONS				3300000
REDUCE OTHER PERSONAL SERVICES				
(OPS) IN THE DIVISION OF HOTELS AND				
RESTAURANTS BASED ON PRIOR YEAR				
BUDGET REVERSIONS				3301870

reversions. This reduction will have a minimal impact on division operations.

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

Agency Goal #4: Reduce operating expenses and increase productivity.

Linkage to the Florida Strategic Plan for Economic Development:

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

Issue Summary:

Division of Hotels and Restaurants

Compliance and Enforcement

Hotel and Restaurant Trust Fund

Other Personal Services: (\$10,000)

REDUCE CONTRACTED SERVICES IN THE					
DIVISION OF HOTELS AND RESTAURANTS					
BASED ON PRIOR YEAR BUDGET					
REVERSIONS					3301880
SPECIAL CATEGORIES					100000
CONTRACTED SERVICES					100777
HOTEL AND RESTAURANT TF	-STATE	10,000-			2375 1
		=====	=====	=====	

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	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>
STATE FUNDING REDUCTIONS						3300000
REDUCE CONTRACTED SERVICES IN THE						
DIVISION OF HOTELS AND RESTAURANTS						
BASED ON PRIOR YEAR BUDGET						
REVERSIONS						3301880

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation, Division of Hotels and Restaurants (division) proposes a reduction of \$10,000 in the Contracted Services appropriation category based on a review of prior year budget reversions. This reduction will have a minimal impact on division operations.

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

Agency Goal #4: Reduce operating expenses and increase productivity.

Linkage to the Florida Strategic Plan for Economic Development:

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

Issue Summary:

Division of Hotels and Restaurants

Compliance and Enforcement

Hotel and Restaurant Trust Fund

Contracted Services: (\$10,000)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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>
STATE FUNDING REDUCTIONS				3300000
REDUCE LEASE OR LEASE-PURCHASE OF				
EQUIPMENT IN THE DIVISION OF HOTELS				
AND RESTAURANTS BASED ON PRIOR YEAR				
BUDGET REVERSIONS				3301890
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
HOTEL AND RESTAURANT TF				2375
-STATE	5,000-			1

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation, Division of Hotels and Restaurants (division) proposes a reduction of \$5,000 in the Lease or Lease-Purchase of Equipment appropriation category based on a review of prior year budget reversions. This reduction will have a minimal impact on division operations.

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

Agency Goal #4: Reduce operating expenses and increase productivity.

Linkage to the Florida Strategic Plan for Economic Development:

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

Issue Summary:

Division of Hotels and Restaurants

Compliance and Enforcement

Hotel and Restaurant Trust Fund

Lease or Lease-Purchase of Equipment: (\$5,000)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: HOTELS & RESTAURANTS				79200000
<u>COMPLIANCE AND ENFORCEMENT</u>				79200100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
	329.00			
TRUST FUNDS.....	24,211,392	7,815		2000
SALARY RATE.....	13,338,081			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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.....		9,933,342					
=====							
SALARIES AND BENEFITS							010000
ALCOHOLIC,BEV,TOBACCO TF -STATE		187.75					
ALCOHOLIC,BEV,TOBACCO TF -STATE		14,119,141					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		165,460					2719 3
TOTAL APPRO.....		1,693,248					
=====							
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		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
ALCOHOLIC, BEV, TOBACCO TF -STATE		468,133					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		58,252					2022 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		187.75					
TOTAL ISSUE.....		17,940,619					
TOTAL SALARY RATE.....		9,933,342					
=====							
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
ALCOHOLIC, BEV, TOBACCO TF -STATE		39,114-					2022 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2019-20 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001680
SALARIES AND BENEFITS				010000
ALCOHOLIC, BEV, TOBACCO TF -STATE		56,991		2022 1
	=====	=====	=====	
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				1001690
SALARIES AND BENEFITS				010000
ALCOHOLIC, BEV, TOBACCO TF -STATE		56,167		2022 1
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ALCOHOLIC, BEV, TOBACCO TF -STATE		26		2022 1
	=====	=====	=====	
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITION FROM COMPLIANCE				
AND ENFORCMENT TO STANDARDS AND				
LICENSURE - ALCOHOLIC BEVERAGES AND				
TOBACCO - DEDUCT				1800920
SALARY RATE				000000
SALARY RATE.....		71,273-		
	=====	=====	=====	
SALARIES AND BENEFITS				010000
ALCOHOLIC, BEV, TOBACCO TF -STATE		1.00-		
		91,900-		2022 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITION FROM COMPLIANCE				
AND ENFORCMENT TO STANDARDS AND				
LICENSURE - ALCOHOLIC BEVERAGES AND				
TOBACCO - DEDUCT				1800920
EXPENSES				040000
ALCOHOLIC, BEV, TOBACCO TF -STATE	8,164-			2022 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ALCOHOLIC, BEV, TOBACCO TF -STATE	329-			2022 1
=====				
TOTAL: TRANSFER POSITION FROM COMPLIANCE				1800920
AND ENFORCMENT TO STANDARDS AND				
LICENSURE - ALCOHOLIC BEVERAGES AND				
TOBACCO - DEDUCT				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....	100,393-			
TOTAL SALARY RATE.....	71,273-			
=====				

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation requests to transfer one (1) FTE, 71,273 in Salary Rate, and \$100,393 in budget authority from the Division of Alcoholic Beverages and Tobacco's (division) Compliance and Enforcement budget entity to its Standards and Licensure budget entity.

The Chief Counsel for Compliance and Regulatory Programs is currently established within the Bureau of Compliance and Enforcement and as originally assigned; this position serves as the primary compliance counsel for assisting and advising division law enforcement members with administrative and criminal matters of law governing division operations, including:

Provides guidance needed for the lawful and efficient execution of the division's compliance and enforcement operations;

Reviews investigative reports, inspection records, evidence, and data;

Monitors state and federal legal opinions relating to law enforcement operations and standards and processes of

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
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>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER POSITION FROM COMPLIANCE AND ENFORCMENT TO STANDARDS AND LICENSURE - ALCOHOLIC BEVERAGES AND TOBACCO - DEDUCT						1800920

criminal and administrative law;

Reviews draft subpoenas and search warrants;

Assists with preparation and filing of court related documents;

Assists the administrative case unit with research, review, and recommendations relating to case actions pending service, pending compliance, and pending action upon request upon request of a case respondent;

Facilitates legal review of personnel and labor issues in accordance with applicable laws and collective bargaining agreements; and

Serves as liaison to the offices of the State Attorneys, United States Attorneys, State and federal courts and local, state, and federal agencies to effectively achieve the law enforcement functions of the division.

In addition to the duties listed above, the Chief Counsel for Compliance and Regulatory Programs currently serves as the lead regulatory counsel for division programs and daily operations, including:

Manages the drafting, review, approval, and filing of all necessary records for the creation, amendment, or repeal of administrative rules;

Reviews legislative analysis prepared by the bureau and assists with the development and execution of implementation action plans;

Designs, develops, and delivers legal training for division staff relating to laws and rules;

Review and authorizes release of public record requests;

Drafts, reviews, and/or approves division and bureau policies and procedures;

Serves as the point of contact for compliance related questions posed to the Director's Office, and provides appropriate responses to industry/public inquiries presented to each of the division's three bureaus; and

Coordinates these duties with the chief attorney or other senior attorneys assigned to the division.

The position's current duties provide assistance to all three of the division's bureaus, Standards and Licensure (licensing) Tax Collection, as well as Compliance and Enforcement. With the broader responsibilities the position would

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITION FROM COMPLIANCE				
AND ENFORCMENT TO STANDARDS AND				
LICENSURE - ALCOHOLIC BEVERAGES AND				
TOBACCO - DEDUCT				1800920

be more appropriately located in the Director's Office, whose personnel assist staff division-wide.

Transferring the Chief Counsel from Compliance and Enforcement to the Director's Office in Standards and Licensure will properly align the position in the same budget entity as the division's chain of command, creating efficiencies within the division by streamlining and clarifying the internal communication process, and providing better services through increased availability of the incumbent's counsel to each of the bureaus, thereby increasing the division's responsiveness to internal and external inquiries.

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

- Agency Goal #1 Streamline Government.
- Agency Objective #2 Continuously improve and streamline business processes.
- Agency Objective #3 Provide quality assistance to our customers.

Linkage to the Florida Strategic Plan for Economic Development:

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

Issue Summary:

Division of Alcoholic Beverages and Tobacco

Compliance and Enforcement

Alcoholic Beverages and Tobacco Trust Fund

FTE: (1.00)

Salary Rate: (71,273)

Salaries and Benefits: (\$91,900)

Expenses: (\$8,164)*

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
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>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER POSITION FROM COMPLIANCE						
AND ENFORCMENT TO STANDARDS AND						
LICENSURE - ALCOHOLIC BEVERAGES AND						
TOBACCO - DEDUCT						1800920

Transfer to DMS/HR Services: (\$329)

Issue Total: (\$100,393)

*Includes (\$5,974) for FTE standard recurring package and (\$2,190) for travel costs.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
7738 SENIOR ATTORNEY							
00931 001	1.00-	71,273-		20,627-	91,900-	0.00	91,900-

TOTALS FOR ISSUE BY FUND							
2022 ALCOHOLIC, BEV, TOBACCO TF							91,900-
	1.00-	71,273-		20,627-	91,900-		91,900-
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
NONRECURRING EXPENDITURES				2100000
LAW ENFORCEMENT EQUIPMENT -				
UTILIZATION OF FORFEITURE FUNDS				
FROM FEDERAL LAW ENFORCEMENT TRUST				
FUND				2103036
EXPENSES				040000
FED LAW ENFORCEMENT TF	-FEDERL	43,710-		2719 3
	=====	=====	=====	
LAW ENFORCEMENT TRAINING -				
UTILIZATION OF FORFEITURE FUNDS				
FROM FEDERAL LAW ENFORCEMENT TRUST				
FUND				2103039
EXPENSES				040000
FED LAW ENFORCEMENT TF	-FEDERL	121,750-		2719 3
	=====	=====	=====	
EQUIPMENT NEEDS				2400000
LAW ENFORCEMENT EQUIPMENT -				
UTILIZATION OF FORFEITURE FUNDS				
FROM FEDERAL LAW ENFORCEMENT TRUST				
FUND				2405000
EXPENSES				040000
FED LAW ENFORCEMENT TF	-FEDERL	112,325	112,325	2719 3
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation (department), Division of Alcoholic Beverages and Tobacco (division), requests \$112,325 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 in training and during routine and 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 August 31, 2019 was \$758,720. 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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

year prior to utilizing the funds.

The requested equipment includes:

Covert electronic devices for evidence gathering during undercover investigations (1 for each office and 1 for training);

Firearms cleaning equipment for cleaning and maintenance of firearms after training (one for each office);

Training ammunition - .40 cal (for training and enhancement of law enforcement skills);

Training ammunition - .40 cal frangible, 12 ga frangible, and 12 ga slug frangible (for training and enhancement of law enforcement skills and for used at firearm ranges with no-lead requirements and shooting steel targets);

CPR certification cards and equipment for sworn and field employees (certification cards for employees who pass the CPR course and disposable airway devices);

Pepper spray pens/devices to use while working in an undercover/plain clothes capacity to provide protection/officer safety;

Digital Cameras used to photograph evidence and for gathering information during investigations;

Video card reader to download video evidence to computers;

Rechargeable flashlights for extended periods of time during operations with capabilities of recharging on location;

Firearms replacement - Glock 23 Gen 4 (manufacturer recommendation for replacement of duty weapon every 10 years); and

Duty Holster replacement - 7TS system.

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:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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

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

Issue Summary:

Division of Alcoholic Beverages and Tobacco

Compliance and Enforcement

Federal Law Enforcement Trust Fund

Expenses (Nonrecurring): \$112,325

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1690 010000
ALCOHOLIC, BEV, TOBACCO TF -STATE		40,119		2022 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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>
STATE FUNDING REDUCTIONS				3300000
REDUCE LEASE OR LEASE-PURCHASE OF				
EQUIPMENT IN THE DIVISION OF AB&T				
COMPLIANCE AND ENFORCEMENT BASED ON				
PRIOR YEAR BUDGET REVERSIONS				3301800
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
ALCOHOLIC, BEV, TOBACCO TF -STATE	5,000-			2022 1

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation, Division of Alcoholic Beverages and Tobacco (division) proposes a reduction of \$5,000 in the Lease or Lease-Purchase of Equipment appropriation category based on a review of prior year budget reversions. This reduction will have a minimal impact on division operations.

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

Agency Goal #4: Reduce operating expenses and increase productivity.

Linkage to the Florida Strategic Plan for Economic Development:

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

Issue Summary:

Division of Alcoholic Beverages and Tobacco
 Compliance and Enforcement
 Alcoholic Beverage and Tobacco Trust Fund

Lease or Lease-Purchase of Equipment: (\$5,000)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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>
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	-FEDERL	121,750	121,750	2719 3

AGENCY ISSUE NARRATIVE:
 2020-2021 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 throughout the state, which frequently result in court-ordered property and currency forfeitures. The cash balance in the trust fund as of August 31, 2019 was \$758,720. 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 and State of Florida Law Enforcement requirements. 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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

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.

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 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:

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

Issue Summary:

Division of Alcoholic Beverages and Tobacco

Compliance and Enforcement

Federal Law Enforcement Trust fund

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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>
HUMAN RESOURCE DEVELOPMENT				
(TRAINING AND EDUCATION)				3800000
LAW ENFORCEMENT TRAINING -				
UTILIZATION OF FORFEITURE FUNDS				
FROM FEDERAL LAW ENFORCEMENT TRUST				
FUND				3801500
Expenses (Nonrecurring):		\$121,750		

TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
	186.75			
TRUST FUNDS.....	18,018,030	234,075		2000
SALARY RATE.....	9,862,069			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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						
	3,623,121						2022 1
=====							
OTHER PERSONAL SERVICES							030000
ALCOHOLIC,BEV,TOBACCO TF -STATE	85,869						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	49,007						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 2020-21	FY 2020-21	FY 2020-21	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ALCOHOLIC, BEV, TOBACCO TF -STATE	19,637			2022 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	58.50			
TOTAL ISSUE.....	4,363,224			
TOTAL SALARY RATE.....	2,446,971			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
ALCOHOLIC, BEV, TOBACCO TF -STATE	7,150-			2022 1
FLORIDA RETIREMENT SYSTEM				1001680
ADJUSTMENT FOR FY 2019-20 - NORMAL				010000
COST AND UNFUNDED ACTUARIAL				
LIABILITY				
SALARIES AND BENEFITS				
ALCOHOLIC, BEV, TOBACCO TF -STATE	6,284			2022 1
ADJUSTMENT TO STATE HEALTH				1001690
INSURANCE PREMIUM CONTRIBUTION - FY				010000
2019-20 - EFFECTIVE 12/1/2019				
SALARIES AND BENEFITS				
ALCOHOLIC, BEV, TOBACCO TF -STATE	19,657			2022 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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 - FY				
2019-20 - EFFECTIVE 12/1/2019				1001690
OTHER PERSONAL SERVICES				030000
ALCOHOLIC,BEV,TOBACCO TF -STATE	463			2022 1
TOTAL: ADJUSTMENT TO STATE HEALTH				1001690
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				
TOTAL ISSUE.....	20,120			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ALCOHOLIC,BEV,TOBACCO TF -STATE	9			2022 1
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF EOG #B7007 - TRANSFER				
SALARIES AND BENEFITS TO OTHER				
PERSONAL SERVICES (OPS) FOR QUOTA				
APPLICATION PROCESSING - DEDUCT				160F640
SALARIES AND BENEFITS				010000
ALCOHOLIC,BEV,TOBACCO TF -STATE	83,000-			2022 1

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Department of Business and Professional Regulation (department), requests the continuation of budget amendment EOG #B7007 approved in Fiscal Year 2019-20 to maintain the realignment of \$83,000 of budget authority from the Salaries and Benefits budget authority to the Other Personal Services (OPS) budget authority within the Standards and Licensure budget entity in the Division of Alcoholic Beverages and Tobacco (division) to use a temporary workforce to fill staffing needs related to the quota drawing process.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF EOG #B7007 - TRANSFER				
SALARIES AND BENEFITS TO OTHER				
PERSONAL SERVICES (OPS) FOR QUOTA				
APPLICATION PROCESSING - DEDUCT				160F640

Due to an increase in the number of the division's statutorily compliant and qualified quota license entries, additional OPS budget authority is needed to use a temporary workforce to fill staffing needs. The division anticipates continued growth in the number of applicants seeking to enter the quota license drawing. The Bureau of Licensing (bureau) received 28,544 statutorily compliant and qualified quota license entries in Fiscal Year 2018-19, an increase of 81% over Fiscal Year 2017-18. The bureau does not have, nor has it until recently needed, staff assigned specifically to quota drawing entries. With the rapid growth in the number of entries this past fiscal year, the bureau was forced to reassign personnel from other vital tasks, including application review (approvals and denials), delinquent accounts, microfilm conversions, and quality control to both process incoming quota drawing entries and to perform the necessary quality assurance checks to verify that each application complied with the statutory requirements set forth in section 561.19, Florida Statutes.

Utilizing an average of three current positions over a 6-month period to fulfill the division's statutory duties related to the quota drawing process resulted in a delay of mission critical services. Furthermore, despite the division's reallocation of critical personnel from their assigned responsibilities to the quota drawing process, the 2018 quota drawing did not occur until nearly 10 months after the 2018 entry period opened. A more timely drawing is in the best interest of both the division and the industry it serves.

Approval to permanently realign unobligated Salaries and Benefits budget authority to OPS will allow the division to use a temporary workforce to process quota licenses and ensure the timely, effective, and efficient execution of all licensing responsibilities, with no program areas being adversely affected due to the increase in workload associated with processing quota license entries.

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

Agency Objective #2 Continuously improve and streamline business processes.

Agency Objective #3 Provide quality assistance to our customers.

Linkage to the Florida Strategic Plan for Economic Development:

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

Issue Summary:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	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>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REAPPROVAL OF EOG #B7007 - TRANSFER						
SALARIES AND BENEFITS TO OTHER						
PERSONAL SERVICES (OPS) FOR QUOTA						
APPLICATION PROCESSING - DEDUCT						160F640

Division of Alcoholic Beverages and Tobacco

Standards and Licensure

Alcoholic Beverages and Tobacco Trust Fund

Salaries and Benefits: (\$83,000)

Issue Total: (\$83,000)

The OAD transaction was required to move Salaries and Benefits budget authority (no rate and no FTE) in order to duplicate the approved Fiscal Year 2019-20 budget amendment.

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 2020-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2022 ALCOHOLIC, BEV, TOBACCO TF 83,000-

83,000-

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF EOG #B7007 - TRANSFER				
SALARIES AND BENEFITS TO OTHER				
PERSONAL SERVICES (OPS) FOR QUOTA				
APPLICATION PROCESSING - ADD				160F650
OTHER PERSONAL SERVICES				030000
ALCOHOLIC, BEV, TOBACCO TF -STATE	83,000			2022 1

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation (department), requests the continuation of budget amendment EOG #B7007 approved in Fiscal Year 2019-20 to maintain the realignment of \$83,000 of budget authority from the Salaries and Benefits budget authority to the Other Personal Services (OPS) budget authority within the Standards and Licensure budget entity in the Division of Alcoholic Beverages and Tobacco (division) to use a temporary workforce to fill staffing needs related to the quota drawing process.

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Approval to permanently realign unobligated Salaries and Benefits budget authority to OPS will allow the division to use a temporary workforce to process quota licenses and ensure the timely, effective, and efficient execution of all licensing responsibilities, with no program areas being adversely affected due to the increase in workload associated with processing quota license entries.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF EOG #B7007 - TRANSFER				
SALARIES AND BENEFITS TO OTHER				
PERSONAL SERVICES (OPS) FOR QUOTA				
APPLICATION PROCESSING - ADD				160F650

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

- Agency Objective #2 Continuously improve and streamline business processes.
- Agency Objective #3 Provide quality assistance to our customers.

Linkage to the Florida Strategic Plan for Economic Development:

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

Issue Summary:

Division of Alcoholic Beverages and Tobacco

Standards and Licensure

Alcoholic Beverages and Tobacco Trust Fund

Other Personal Services: \$83,000

Issue Total: \$83,000

The OAD transaction was required to move Salaries and Benefits budget authority (no rate and no FTE) in order to duplicate the approved Fiscal Year 2019-20 budget amendment.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITION FROM COMPLIANCE				
AND ENFORCMENT TO STANDARDS AND				
LICENSURE - ALCOHOLIC BEVERAGES AND				
TOBACCO - ADD				1800930
SALARY RATE				000000
SALARY RATE.....	71,273			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
ALCOHOLIC, BEV, TOBACCO TF -STATE	1.00	91,900		2022 1
	=====	=====	=====	
EXPENSES				040000
ALCOHOLIC, BEV, TOBACCO TF -STATE		8,164		2022 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ALCOHOLIC, BEV, TOBACCO TF -STATE		329		2022 1
	=====	=====	=====	
TOTAL: TRANSFER POSITION FROM COMPLIANCE				1800930
AND ENFORCMENT TO STANDARDS AND				
LICENSURE - ALCOHOLIC BEVERAGES AND				
TOBACCO - ADD				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		100,393		
TOTAL SALARY RATE.....	71,273			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation requests to transfer one (1) FTE, 71,273 in Salary Rate, and \$100,393 in budget authority from the Division of Alcoholic Beverages and Tobacco's (division) Compliance and Enforcement budget entity to its Standards and Licensure budget entity.

The Chief Counsel for Compliance and Regulatory Programs is currently established within the Bureau of Compliance and Enforcement and as originally assigned; this position serves as the primary compliance counsel for assisting and advising

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITION FROM COMPLIANCE				
AND ENFORCMENT TO STANDARDS AND				
LICENSURE - ALCOHOLIC BEVERAGES AND				
TOBACCO - ADD				1800930

division law enforcement members with administrative and criminal matters of law governing division operations, including:

Provides guidance needed for the lawful and efficient execution of the division's compliance and enforcement operations;

Reviews investigative reports, inspection records, evidence, and data;

Monitors state and federal legal opinions relating to law enforcement operations and standards and processes of criminal and administrative law;

Reviews draft subpoenas and search warrants;

Assists with preparation and filing of court related documents;

Assists the administrative case unit with research, review, and recommendations relating to case actions pending service, pending compliance, and pending action upon request upon request of a case respondent;

Facilitates legal review of personnel and labor issues in accordance with applicable laws and collective bargaining agreements; and

Serves as liaison to the offices of the State Attorneys, United States Attorneys, State and federal courts and local, state, and federal agencies to effectively achieve the law enforcement functions of the division.

In addition to the duties listed above, the Chief Counsel for Compliance and Regulatory Programs currently serves as the lead regulatory counsel for division programs and daily operations, including:

Manages the drafting, review, approval, and filing of all necessary records for the creation, amendment, or repeal of administrative rules;

Reviews legislative analysis prepared by the bureau and assists with the development and execution of implementation action plans;

Designs, develops, and delivers legal training for division staff relating to laws and rules;

Review and authorizes release of public record requests;

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITION FROM COMPLIANCE				
AND ENFORCMENT TO STANDARDS AND				
LICENSURE - ALCOHOLIC BEVERAGES AND				
TOBACCO - ADD				1800930

Drafts, reviews, and/or approves division and bureau policies and procedures;

Serves as the point of contact for compliance related questions posed to the Director's Office, and provides appropriate responses to industry/public inquiries presented to each of the division's three bureaus; and

Coordinates these duties with the chief attorney or other senior attorneys assigned to the division.

The position's current duties provide assistance to all three of the division's bureaus, Standards and Licensure (licensing) Tax Collection, as well as Compliance and Enforcement. With the broader responsibilities the position would be more appropriately located in the Director's Office, whose personnel assist staff division-wide.

Transferring the Chief Counsel from Compliance and Enforcement to the Director's Office in Standards and Licensure will properly align the position in the same budget entity as the division's chain of command, creating efficiencies within the division by streamlining and clarifying the internal communication process, and providing better services through increased availability of the incumbent's counsel to each of the bureaus, thereby increasing the division's responsiveness to internal and external inquiries.

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

- Agency Goal #1 Streamline Government.
- Agency Objective #2 Continuously improve and streamline business processes.
- Agency Objective #3 Provide quality assistance to our customers.

Linkage to the Florida Strategic Plan for Economic Development:

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

Issue Summary:

Division of Alcoholic Beverages and Tobacco

Standards and Licensure

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

BUSINESS/PROFESSIONAL REG 79000000
 PGM: ALCOHOL BEV & TOBACCO 79400000
STANDARDS AND LICENSURE 79400200
 PUBLIC PROTECTION 12
REGULATION AND LICENSING 1204.00.00.00
 INTRA-AGENCY REORGANIZATIONS 1800000
 TRANSFER POSITION FROM COMPLIANCE
 AND ENFORCMENT TO STANDARDS AND
 LICENSURE - ALCOHOLIC BEVERAGES AND
 TOBACCO - ADD 1800930

Alcoholic Beverages and Tobacco Trust Fund

FTE: 1.00

Salary Rate: 71,273

Salaries and Benefits: \$91,900

*Expenses: \$8,164

Transfer to DMS/HR Services: \$329

Issue Total: \$100,393

*Includes (\$5,974) for FTE standard recurring package and (\$2,190) for travel costs.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
7738 SENIOR ATTORNEY							
00931 001	1.00	71,273		20,627	91,900	0.00	91,900
TOTALS FOR ISSUE BY FUND							
2022 ALCOHOLIC, BEV, TOBACCO TF							91,900
	1.00	71,273		20,627	91,900		91,900

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				
2019-20 - FIVE MONTHS ANNUALIZATION				26A1690
SALARIES AND BENEFITS				010000
ALCOHOLIC, BEV, TOBACCO TF -STATE		14,041		2022 1
=====				
OTHER PERSONAL SERVICES				030000
ALCOHOLIC, BEV, TOBACCO TF -STATE		331		2022 1
=====				
TOTAL: ANNUALIZATION OF STATE HEALTH				26A1690
INSURANCE ADJUSTMENTS FOR FY				
2019-20 - FIVE MONTHS ANNUALIZATION				
TOTAL ISSUE.....		14,372		
=====				
STATE FUNDING REDUCTIONS				3300000
REDUCE LEASE OR LEASE-PURCHASE OF				
EQUIPMENT IN THE DIVISION OF AB&T				
STANDARDS AND LICENSURE BASED ON				
PRIOR YEAR BUDGET REVERSIONS				3301810
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
ALCOHOLIC, BEV, TOBACCO TF -STATE		5,000-		2022 1
=====				

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation, Division of Alcoholic Beverages and Tobacco (division) proposes a reduction of \$5,000 in the Lease or Lease-Purchase of Equipment appropriation category based on a review of prior year budget reversions. This reduction will have a minimal impact on division operations.

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

Agency Goal #4: Reduce operating expenses and increase productivity.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	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>
STATE FUNDING REDUCTIONS						3300000
REDUCE LEASE OR LEASE-PURCHASE OF						
EQUIPMENT IN THE DIVISION OF AB&T						
STANDARDS AND LICENSURE BASED ON						
PRIOR YEAR BUDGET REVERSIONS						3301810

Linkage to the Florida Strategic Plan for Economic Development 2019-2024:

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

Issue Summary:

Division of Alcoholic Beverages and Tobacco

Standards and Licensure

Alcoholic Beverages and Tobacco Trust Fund

Lease or Lease-Purchase of Equipment: (\$5,000)

REDUCE CONTRACTED SERVICES IN THE						
DIVISION OF AB&T STANDARDS AND						
LICENSURE BASED ON PRIOR YEAR						
BUDGET REVERSIONS						3301830
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777

ALCOHOLIC, BEV, TOBACCO TF -STATE 5,000- 2022 1

=====

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation, Division of Alcoholic Beverages and Tobacco (division) proposes a reduction of \$5,000 in the Contracted Services appropriation category based on a review of prior year budget reversions. This reduction will have a minimal impact on division operations.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
STATE FUNDING REDUCTIONS				3300000
REDUCE CONTRACTED SERVICES IN THE				
DIVISION OF AB&T STANDARDS AND				
LICENSURE BASED ON PRIOR YEAR				
BUDGET REVERSIONS				3301830

Agency Goal #4: Reduce operating expenses and increase productivity.

Linkage to the Florida Strategic Plan for Economic Development 2019-2024:

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

Issue Summary:

Division of Alcoholic Beverages and Tobacco

Standard and Licensure

Alcoholic Beverage and Tobacco Trust Fund

Contracted Services: (\$5,000)

TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
	59.50			
TRUST FUNDS.....		4,487,252		2000
SALARY RATE.....		2,518,244		
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: ALCOHOL BEV & TOBACCO							79400000
TAX COLLECTION							79400300
PUBLIC PROTECTION							12
REGULATION AND LICENSING							1204.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		3,410,373					
=====							
SALARIES AND BENEFITS							010000
ALCOHOLIC,BEV,TOBACCO TF -STATE		82.00					
		5,056,325					2022 1
=====							
OTHER PERSONAL SERVICES							030000
ALCOHOLIC,BEV,TOBACCO TF -STATE		19,669					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		12,045					2022 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
ALCOHOLIC,BEV,TOBACCO TF -STATE		12,998					2022 1
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	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		27,408					2022 1
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
ALCOHOLIC, BEV, TOBACCO TF -STATE		11,963					2022 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		82.00					
TOTAL ISSUE.....		6,650,102					
TOTAL SALARY RATE.....		3,410,373					
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
ALCOHOLIC, BEV, TOBACCO TF -STATE		85					2022 1
FLORIDA RETIREMENT SYSTEM							1001680
ADJUSTMENT FOR FY 2019-20 - NORMAL							010000
COST AND UNFUNDED ACTUARIAL							
LIABILITY							
SALARIES AND BENEFITS							
ALCOHOLIC, BEV, TOBACCO TF -STATE		7,356					2022 1
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
ALCOHOLIC, BEV, TOBACCO TF -STATE		9					2022 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2019-20 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001680
TOTAL: FLORIDA RETIREMENT SYSTEM							1001680
ADJUSTMENT FOR FY 2019-20 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							
TOTAL ISSUE.....		7,365					
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							1001690
SALARIES AND BENEFITS							010000
ALCOHOLIC, BEV, TOBACCO TF -STATE		26,887					2022 1
=====							
OTHER PERSONAL SERVICES							030000
ALCOHOLIC, BEV, TOBACCO TF -STATE		669					2022 1
=====							
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
ALCOHOLIC, BEV, TOBACCO TF -STATE		16					2022 1
=====							
TOTAL: ADJUSTMENT TO STATE HEALTH							1001690
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							
TOTAL ISSUE.....		27,572					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ALCOHOLIC, BEV, TOBACCO TF -STATE		12		2022 1
STATE ENTERPRISE INFORMATION				
TECHNOLOGY DISTRIBUTION				1006600
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
ALCOHOLIC, BEV, TOBACCO TF -STATE		2,530		2022 1
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1690
ALCOHOLIC, BEV, TOBACCO TF -STATE		19,205		010000
OTHER PERSONAL SERVICES				2022 1
ALCOHOLIC, BEV, TOBACCO TF -STATE		478		030000
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
ALCOHOLIC, BEV, TOBACCO TF -STATE		11		2022 1
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION TOTAL ISSUE.....		19,694		26A1690

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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>
STATE FUNDING REDUCTIONS				3300000
REDUCE LEASE OR LEASE-PURCHASE OF				
EQUIPMENT IN THE DIVISION OF AB&T				
TAX COLLECTION BASED ON PRIOR YEAR				
BUDGET REVERSIONS				3301820
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
ALCOHOLIC, BEV, TOBACCO TF -STATE	5,000-			2022 1

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation, Division of Alcoholic Beverages and Tobacco (division) proposes a reduction of \$5,000 in the Lease or Lease-Purchase of Equipment appropriation category based on a review of prior year budget reversions. This reduction will have a minimal impact on division operations.

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

Agency Goal #4: Reduce operating expenses and increase productivity.

Linkage to the Florida Strategic Plan for Economic Development:

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

Issue Summary:

Division of Alcoholic Beverages and Tobacco

Tax Collection

Alcoholic Beverage and Tobacco Trust Fund

Lease or Lease-Purchase of Equipment: (\$5,000)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
<u>TAX COLLECTION</u>				79400300
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
REDUCE CONTRACTED SERVICES IN THE				
DIVISION OF AB&T TAX COLLECTION				
BASED ON PRIOR YEAR BUDGET				
REVERSIONS				3301840
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ALCOHOLIC, BEV, TOBACCO TF -STATE	7,500-			2022 1

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation, Division of Alcoholic Beverages and Tobacco (division) proposes a reduction of \$7,500 in the Contracted Services appropriation category based on a review of prior year budget reversions. This reduction will have a minimal impact on division operations.

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

Agency Goal #4: Reduce operating expenses and increase productivity.

Linkage to the Florida Strategic Plan for Economic Development 2019-2024:

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

Issue Summary:

Division of Alcoholic Beverages and Tobacco

Tax Collection

Alcoholic Beverage and Tobacco Trust Fund

Contracted Services: (\$7,500)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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>
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
	82.00			
TRUST FUNDS.....	6,694,860			2000
SALARY RATE.....	3,410,373			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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
SALARY RATE							000000
SALARY RATE.....		4,662,099					
=====							
SALARIES AND BENEFITS							010000
FL CONDO/TIMESHARE/MH TF -STATE		111.00					
		6,713,981					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		25,689					2289 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
FL CONDO/TIMESHARE/MH TF -STATE		11,856					2289 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				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
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FL CONDO/TIMESHARE/MH TF -STATE		36,005		2289 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	111.00			
TOTAL ISSUE.....		7,830,522		
TOTAL SALARY RATE.....		4,662,099		
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
FL CONDO/TIMESHARE/MH TF -STATE		8,416		2289 1
FLORIDA RETIREMENT SYSTEM				1001680
ADJUSTMENT FOR FY 2019-20 - NORMAL				010000
COST AND UNFUNDED ACTUARIAL				
LIABILITY				
SALARIES AND BENEFITS				
FL CONDO/TIMESHARE/MH TF -STATE		11,311		2289 1
ADJUSTMENT TO STATE HEALTH				1001690
INSURANCE PREMIUM CONTRIBUTION - FY				010000
2019-20 - EFFECTIVE 12/1/2019				
SALARIES AND BENEFITS				
FL CONDO/TIMESHARE/MH TF -STATE		36,921		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
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
FL CONDO/TIMESHARE/MH TF -STATE		16					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.....		498,373-					
=====							
SALARIES AND BENEFITS							010000
FL CONDO/TIMESHARE/MH TF -STATE		10.00-		730,788-			2289 1
=====							
OTHER PERSONAL SERVICES							030000
FL CONDO/TIMESHARE/MH TF -STATE		8,000-					2289 1
=====							
EXPENSES							040000
FL CONDO/TIMESHARE/MH TF -STATE		59,740-					2289 1
=====							
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.....				801,818-			
TOTAL SALARY RATE.....		498,373-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Department of Business and Professional Regulation (department) requests to transfer ten (10) FTE, 498,373 in Salary Rate, and budget authority in the amount of \$801,818 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, five (5) Senior Attorneys, one (1) Attorney, one (1) Government Analyst II, one (1) Government Analyst I, and one (1) Administrative Assistant II.

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.

This request is to change the reporting structure. The workload and services provided by the Arbitration Unit will remain the same.

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

- Agency Goal #1 Streamline Government.
- Agency Objective #2 Continuously improve and streamline business processes.
- Agency Objective #3 Provide quality assistance to our customers.

Linkage to the Florida Strategic Plan for Economic Development:

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

Issue Summary:

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
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

Division of Condominiums, Timeshares and Mobile Homes
 Compliance and Enforcement
 Florida Condominiums, Timeshares and Mobile Homes Trust Fund
 FTE: (10.00)
 Salary Rate: (498,373)
 Salaries and Benefits: (\$730,788)
 OPS: (\$8,000)
 *Expenses: (\$59,740)
 Transfer to DMS/HR Services: (\$3,290)
 Issue Total: (\$801,818)

*Includes (\$5,974) for FTE standard recurring package for 10 FTE.

 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0712 ADMINISTRATIVE ASSISTANT II							
00646 001	1.00-	31,063-		23,522-	54,585-	0.00	54,585-
2224 GOVERNMENT ANALYST I							
00801 001	1.00-	41,408-		15,284-	56,692-	0.00	56,692-

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
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 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2225 GOVERNMENT ANALYST II							
00973 001	1.00-	48,567-		26,344-	74,911-	0.00	74,911-
7736 ATTORNEY							
00461 001	1.00-	39,234-		15,449-	54,683-	0.00	54,683-
7738 SENIOR ATTORNEY							
00466 001	1.00-	52,829-		17,647-	70,476-	0.00	70,476-
01207 001	1.00-	54,508-		29,124-	83,632-	0.00	83,632-
01232 001	1.00-	53,833-		21,109-	74,942-	0.00	74,942-
11166 001	1.00-	52,829-		28,853-	81,682-	0.00	81,682-
11167 001	1.00-	52,829-		23,250-	76,079-	0.00	76,079-
7743 ATTORNEY SUPERVISOR							
00831 001	1.00-	71,273-		31,833-	103,106-	0.00	103,106-
TOTALS FOR ISSUE BY FUND							
2289 FL CONDO/TIMESHARE/MH TF							730,788-
	10.00-	498,373-		232,415-	730,788-		730,788-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1690 010000
FL CONDO/TIMESHARE/MH TF -STATE	26,372			2289 1
=====				
STATE FUNDING REDUCTIONS				3300000
REDUCE OTHER PERSONAL SERVICES (OPS) IN THE DIVISION OF FL CONDOS, TIMESHARES & MOBILE HOMES BASED ON PRIOR YEAR BUDGET REVERSIONS				3301850 030000
OTHER PERSONAL SERVICES				
FL CONDO/TIMESHARE/MH TF -STATE	15,000-			2289 1
=====				

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation, Division of Florida Condominiums, Timeshares and Mobile Homes (division) proposes a reduction of \$15,000 in the Other Personal Services (OPS) appropriation category based on a review of prior year budget reversions. This reduction will have a minimal impact on division operations.

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

Agency Goal #4: Reduce operating expenses and increase productivity.

Linkage to the Florida Strategic Plan for Economic Development:

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

Issue Summary:

Division of Condominiums, Timeshares and Mobile Homes

Compliance and Enforcement

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
STATE FUNDING REDUCTIONS				3300000
REDUCE OTHER PERSONAL SERVICES				
(OPS) IN THE DIVISION OF FL CONDOS,				
TIMESHARES & MOBILE HOMES BASED ON				
PRIOR YEAR BUDGET REVERSIONS				3301850

Florida Condominiums, Timeshares and Mobile Homes Trust Fund

Other Personal Services: (\$15,000)

REDUCE CONTRACTED SERVICES IN THE				
DIVISION OF FLORIDA CONDOMINIUMS,				
TIMESHARES AND MOBILE HOMES BASED				
ON PRIOR YEAR BUDGET REVERSIONS				3301860
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777

FL CONDO/TIMESHARE/MH TF -STATE 5,000- 2289 1

=====

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation, Division of Florida Condominiums, Timeshares and Mobile Homes (division) proposes a reduction of \$5,000 in the Contracted Services appropriation category based on a review of prior year budget reversions. This reduction will have a minimal impact on division operations.

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

Agency Goal #4: Reduce operating expenses and increase productivity.

Linkage to the Florida Strategic Plan for Economic Development:

Strategy #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 2020-21	FY 2020-21	FY 2020-21	
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>
STATE FUNDING REDUCTIONS				3300000
REDUCE CONTRACTED SERVICES IN THE				
DIVISION OF FLORIDA CONDOMINIUMS,				
TIMESHARES AND MOBILE HOMES BASED				
ON PRIOR YEAR BUDGET REVERSIONS				3301860
Division of Condominiums, Timeshares and Mobile Homes				
Compliance and Enforcement				
Florida Condominiums, Timeshares and Mobile Homes Trust Fund				
Contracted Services:			(\$5,000)	

TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
	101.00			
TRUST FUNDS.....		7,091,740		2000
SALARY RATE.....	4,163,726			
=====				