

BPEADL01 LAS/PBS SYSTEM  
BUDGET PERIOD: 2008-2022  
STATE OF FLORIDA

EXHIBIT D-3A  
EXPENDITURES BY  
ISSUE AND APPROPRIATION CATEGORY

SP 10/15/2020 13:06 PAGE: 1  
ERROR REPORT

BUDGET ENTITY	D3A ISSUE CODE	COLUMN NUMBERS	CODE	ERROR MESSAGE	PAGE
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THERE WERE 0 ERRORS DETECTED

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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.....	8,985,535						
=====							
SALARIES AND BENEFITS							010000
	169.50						
ADMINISTRATIVE TRUST FUND -STATE	12,773,918						2021 1
=====							
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE	668,574						2021 1
=====							
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE	1,588,449						2021 1
=====							
OPERATING CAPITAL OUTLAY							060000
ADMINISTRATIVE TRUST FUND -STATE	12,088						2021 1
=====							
SPECIAL CATEGORIES							100000
TRANS TO DIV ADM HEARINGS							100565
ADMINISTRATIVE TRUST FUND -STATE	196,813						2021 1
=====							
TR/STATE ATTY/SLOTS							100614
ADMINISTRATIVE TRUST FUND -STATE	247,677						2021 1
=====							
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND -STATE	254,780						2021 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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		167,278					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		77,506					2021 1
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE		57,070					2021 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		169.50					
TOTAL ISSUE.....		16,148,303					
TOTAL SALARY RATE.....		8,985,535					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				79010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE	120,697-			2021 1
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	132,861			2021 1
=====				
SPECIAL CATEGORIES				100000
TR/STATE ATTY/SLOTS				100614
ADMINISTRATIVE TRUST FUND -STATE	5,151			2021 1
=====				
TOTAL: FLORIDA RETIREMENT SYSTEM				1001250
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				
TOTAL ISSUE.....	138,012			
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	93,098			2021 1
=====				

	COL A03		COL A04		COL A05		CODES
	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>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							1001850
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE		696					2021 1
=====							
SPECIAL CATEGORIES							100000
TR/STATE ATTY/SLOTS							100614
ADMINISTRATIVE TRUST FUND -STATE		1,478					2021 1
=====							
TOTAL: ADJUSTMENT TO STATE HEALTH							1001850
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							
TOTAL ISSUE.....		95,272					
=====							
SALARY INCREASES FOR FY 2020-21 -							
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							1001950
SALARY RATE							000000
SALARY RATE.....		274,993					
=====							
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		245,049					2021 1
=====							
SPECIAL CATEGORIES							100000
TR/STATE ATTY/SLOTS							100614
ADMINISTRATIVE TRUST FUND -STATE		7,847					2021 1
=====							
TOTAL: SALARY INCREASES FOR FY 2020-21 -							1001950
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							
TOTAL ISSUE.....		252,896					
TOTAL SALARY RATE.....		274,993					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				79010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	8-			2021 1
=====				
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS				
ANNUALIZATION				26A3100
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	81,683			2021 1
=====				
SPECIAL CATEGORIES				100000
TR/STATE ATTY/SLOTS				100614
ADMINISTRATIVE TRUST FUND -STATE	2,616			2021 1
=====				
TOTAL: STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS				26A3100
ANNUALIZATION				
TOTAL ISSUE.....	84,299			
=====				
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	66,499			2021 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION							26A3400
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE		497					2021 1
=====							
SPECIAL CATEGORIES							100000
TR/STATE ATTY/SLOTS							100614
ADMINISTRATIVE TRUST FUND -STATE		1,056					2021 1
=====							
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION							26A3400
TOTAL ISSUE.....		68,052					
=====							
INCREASED PERSONNEL COSTS							5200000
COMPETITIVE PAY ADJUSTMENT TO ATTRACT AND RETAIN QUALIFIED AND EXPERIENCED ATTORNEYS AND SENIOR ATTORNEYS							5200A80
SALARY RATE							000000
SALARY RATE.....		248,590					
=====							
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		292,466					2021 1
=====							
TOTAL: COMPETITIVE PAY ADJUSTMENT TO ATTRACT AND RETAIN QUALIFIED AND EXPERIENCED ATTORNEYS AND SENIOR ATTORNEYS							5200A80
TOTAL ISSUE.....		292,466					
TOTAL SALARY RATE.....		248,590					
=====							

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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>
INCREASED PERSONNEL COSTS						5200000
COMPETITIVE PAY ADJUSTMENT TO ATTRACT AND RETAIN QUALIFIED AND EXPERIENCED ATTORNEYS AND SENIOR ATTORNEYS						5200A80

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Title: Competitive Pay Adjustment to Attract and Retain Qualified and Experienced Attorneys and Senior Attorneys

Issue Summary: The Department of Business and Professional Regulation's (Department) Office of the General Counsel (OGC) requests 248,590 in salary rate and \$292,466 in Salaries and Benefits Budget authority in the Executive Direction budget entity within the Administrative Trust Fund. Funds will be used to increase the rate of pay for Attorneys and Senior Attorneys in order to offer more competitive pay rates to attract quality, highly motivated applicants and retain experienced attorneys.

Issue Detail: The OGC supports the Department's mission to protect the public health, safety, and welfare and to license efficiently and regulate fairly. The OGC serves as the legal advocate for the Department that includes defending departmental rules at the Division of Administrative Hearings, justifying proposed discipline on an errant licensee to professional licensing boards, or prosecuting violations of statutes or rules across a variety of regulated professions and industries. The OGC ensures the Department's goals are met by providing quality legal representation.

In recent years, the OGC has been challenged with three primary obstacles related to Attorney and Senior Attorney positions:

1. Attracting well-qualified candidates
2. High volume caseloads
3. Turnover

The OGC conducted a general review of Attorney and Senior Attorney positions which included a comparison of pay rates to other state agencies. Last fiscal year, the OGC utilized salary rate and budget authority from the Office of the Secretary to increase the new hire rate of pay for Attorneys and Senior Attorneys and provide merit increases to those meeting the merit pay criteria in filled Attorney and Senior Attorney positions. These actions have helped in attracting more quality applicants and retaining current employees in those positions. However, more needs to be done.

From July 2018 to July 2020 the total number of cases in the OGC has increased by 25.76%. The OGC has continued to support an increase in cases and operate with no additional staff and at times operated with half the staff due to vacancies created by attorneys accepting higher paying positions within the Department or at another state agency. In order to attract and maintain well qualified staff and bring caseloads down, it is imperative that the OGC increase starting salaries and offer competitive pay. Increasing start salaries will provide the Department with talented attorneys to reduce turnover and support the Department's mission to License Efficiently and Regulate Fairly.

Currently, the average salary of an OGC Attorney is \$45,019. The average salary of an OGC Senior Attorney is \$57,299. The



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
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>
INCREASED PERSONNEL COSTS						5200000
COMPETITIVE PAY ADJUSTMENT TO						
ATTRACT AND RETAIN QUALIFIED AND						
EXPERIENCED ATTORNEYS AND SENIOR						
ATTORNEYS						5200A80

Department's Attorneys currently rank 8th out of 15 state agencies and Senior Attorneys current rank 25th out of 26 state agencies.

The OGC is requesting additional salary rate and budget authority to provide an annual minimum salary of \$52,000 for Attorneys and an annual minimum salary of \$62,000 for Senior Attorneys. This request includes the amount needed to fill vacant positions at the proposed new minimums and bring currently filled positions that are below the proposed new minimum up to the new minimum. In addition, this request includes the amount of salary rate and budget authority to restore what is currently being utilized from the Office of the Secretary's allocation in order to sufficiently address other pay issues as needed.

In order to ensure effective representation, additional funding is needed to hire and retain attorneys who are qualified and experienced to represent the Department of Business and Professional Regulation.

Budget Summary: This issue requests an increase in salary rate in the amount of 248,590 and Salaries and Benefits budget authority in the amount of \$292,466 in the Executive Direction budget entity and within the Administrative Trust Fund.

Salary Rate	000000	248,590
Salaries and Benefits	010000	\$292,466

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

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
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>
INCREASED PERSONNEL COSTS						5200000
COMPETITIVE PAY ADJUSTMENT TO						
ATTRACT AND RETAIN QUALIFIED AND						
EXPERIENCED ATTORNEYS AND SENIOR						
ATTORNEYS						5200A80

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N0001 001	0.00	248,590	43,876	292,466	0.00	292,466
TOTALS FOR ISSUE BY FUND						
2021 ADMINISTRATIVE TRUST FUND						
	0.00	248,590	43,876	292,466		292,466

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TOTAL: EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	169.50	
SALARY RATE.....	16,958,595	2000
	9,509,118	
	=====	=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>INFORMATION TECHNOLOGY</u>				79010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	3,289,594			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	198,078			1000 1
ADMINISTRATIVE TRUST FUND -STATE	4,389,566			2021 1
TOTAL POSITIONS.....	57.00			
TOTAL APPRO.....	4,587,644			
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	110,911			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 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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		17,527					2021 1
LEASE/PURCHASE/EQUIPMENT							105281
ADMINISTRATIVE TRUST FUND -STATE		4,001					2021 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		637					1000 1
ADMINISTRATIVE TRUST FUND -STATE		16,452					2021 1
TOTAL APPRO.....		17,089					
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
ADMINISTRATIVE TRUST FUND -STATE		1,423,797					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.....		10,554,324					
TOTAL SALARY RATE.....		3,289,594					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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		3,766-					2021 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2020-21 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001250
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		2,164					1000 1
ADMINISTRATIVE TRUST FUND -STATE		47,933					2021 1
TOTAL APPRO.....		50,097					
=====							
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
ADMINISTRATIVE TRUST FUND -STATE		4,831					2021 1
=====							
TOTAL: FLORIDA RETIREMENT SYSTEM							1001250
ADJUSTMENT FOR FY 2020-21 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							
TOTAL ISSUE.....		54,928					
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							1001850
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,324					1000 1
ADMINISTRATIVE TRUST FUND -STATE		29,311					2021 1
TOTAL APPRO.....		30,635					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>INFORMATION TECHNOLOGY</u>				79010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE		1,912		2021 1
=====		=====		
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
ADMINISTRATIVE TRUST FUND -STATE		2,909		2021 1
=====		=====		
TOTAL: ADJUSTMENT TO STATE HEALTH				1001850
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				
TOTAL ISSUE.....		35,456		
=====		=====		
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
SALARY RATE				1001950
SALARY RATE.....		98,646		000000
=====		=====		
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		3,772		1000 1
ADMINISTRATIVE TRUST FUND -STATE		83,537		2021 1
-----		-----		
TOTAL APPRO.....		87,309		
=====		=====		
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
ADMINISTRATIVE TRUST FUND -STATE		8,720		2021 1
=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>INFORMATION TECHNOLOGY</u>				79010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....		96,029		
TOTAL SALARY RATE.....		98,646		
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE		2-		2021 1
	=====	=====	=====	
STATE ENTERPRISE INFORMATION				
TECHNOLOGY DISTRIBUTION				1006600
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
ADMINISTRATIVE TRUST FUND -STATE		57,635		2021 1
	=====	=====	=====	
DATA PROCESSING ASSESSMENT BASE				
BUDGET ADJUSTMENT				1006800
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
ADMINISTRATIVE TRUST FUND -STATE		111,490		2021 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>INFORMATION TECHNOLOGY</u>				79010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS				
ANNUALIZATION				26A3100
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,257			1000 1
ADMINISTRATIVE TRUST FUND -STATE	27,846			2021 1
TOTAL APPRO.....	29,103			
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
ADMINISTRATIVE TRUST FUND -STATE	2,907			2021 1
TOTAL: STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS				26A3100
ANNUALIZATION				
TOTAL ISSUE.....	32,010			
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	946			1000 1
ADMINISTRATIVE TRUST FUND -STATE	20,936			2021 1
TOTAL APPRO.....	21,882			
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	1,366			2021 1



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>INFORMATION TECHNOLOGY</u>				79010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION				26A3400
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
ADMINISTRATIVE TRUST FUND -STATE	2,078			2021 1
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION				26A3400
TOTAL ISSUE.....	25,326			
AGENCY-WIDE INFORMATION TECHNOLOGY NETWORK AND COMPUTER SECURITY ENHANCEMENTS EXPENSES				3620000
ADMINISTRATIVE TRUST FUND -STATE	203,780			2021 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	90,000			2021 1
TOTAL: NETWORK AND COMPUTER SECURITY ENHANCEMENTS				36255C0
TOTAL ISSUE.....	293,780			

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue Title: Network and Computer Security Enhancements

Issue Summary: The Department of Business and Professional Regulation requests \$203,780 in the Division of Information Technology's Expenses appropriation category and \$90,000 in the Contracted Services appropriation category in the Information Technology budget entity with the Administrative Trust Fund in order to provide resources needed to implement and enhance current security measures and controls.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>INFORMATION TECHNOLOGY</u>				79010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
NETWORK AND COMPUTER SECURITY				
ENHANCEMENTS				36255C0

Issue Detail: The Department of Business and Professional Regulation (DBPR) manages large volumes of sensitive electronic data that are confidential under both state and federal laws. Cyber-security threats are constantly evolving, with increasing attacks against local and state government. Many of these attacks attempt to trick users into interacting with carefully crafted messages or web pages in order to take control of legitimate user accounts. DBPR has seen this in the past year targeting customers of the agency (by sending messages designed to appear to be from DBPR), as well as targeting employees of the agency (attempting to trick agency staff into interacting with malicious content). Even as enterprise threat protection has become a high priority for most agencies, efforts to defend and educate end users are not keeping pace since these threats are continually increasing in sophistication.

The "2015 Security Risk Assessment Summary Results" commissioned by the Agency for State Technology (AST) recommended that DBPR "implement use of endpoint protection for mobile devices." The risk assessment also identified continuous threat and vulnerability monitoring as a priority issue. The Criminal Justice Information Services (CJIS) Security Policy requires checking device health prior to authentication and application usage. Additionally, Rule 60GG-2.004, Florida Administrative Code, lists specific requirements for agencies in the areas of continuous security monitoring. DBPR currently lacks the resources necessary to implement all recommendations and requirements.

Traditional security measures have concentrated around securing the internal, physical computer network and specialized on protecting the devices inside the environment. As we move towards a more mobile workforce, a broader scope of security measures is required. These measures are sometimes called "post-perimeter" security protection that extends to devices interacting with, but not physically plugged into the internal computer network. The implementation and use of post-perimeter security solutions at DBPR will decrease the likelihood of a data breach through the establishment of more advanced authentication methods for privileged users; defense that uses advanced predictive modeling; and continuous conditional access to data based on risk. These solutions will also assist DBPR in meeting Criminal Justice Information Services (CJIS) Security Policy requirements for sworn staff. When used with existing tools, these solutions will greatly improve DBPR's ability to protect confidential data and mission critical resources. Leveraging this type of technology as part of an overall operational security strategy is one of the best ways to improve DBPR's security posture and decrease the risk to the State of Florida.

DBPR would like to implement technological safeguards in three (3) specific areas to complement its current security controls and end user training designed to protect State assets and data: stronger authentication of department users, protection of users from mobile-targeted phishing campaigns, and detection of malicious processes and files on DBPR computers.

The costs anticipated by DBPR are as follows, broken out by product:

1. DBPR seeks to employ a network deception product to filter out network traffic from computers and networks known to be malicious. This product functions by observing the requests coming to DBPR resources, as well as observing the interactions after the traffic has been allowed to communicate with DBPR services. This product is licensed by

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>INFORMATION TECHNOLOGY</u>				79010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
NETWORK AND COMPUTER SECURITY				
ENHANCEMENTS				36255C0

subscription, and the annual cost is expected to be approximately \$45,000 annually.

2. DBPR seeks to employ mobile endpoint security software to be deployed to all assigned smartphones. This software scans for vulnerable apps installed and, working in concert with our mobile device management tool, can alert staff and mitigate threats to the network. Additionally, the product alerts users to email phishing attempts in real time to protect passwords and sensitive information. This is a critical function due to the rise in "made-for-mobile" phishing methods that prey on workers who are increasingly dependent on mobile devices. The anticipated cost for this service is approximately \$46,280 annually (\$40.00 annually for 1,157 DBPR devices).

3. DBPR seeks to expand the deployment of our workstation-based threat assessment tool, which has been tested with a 100 device deployment and has shown itself to be an efficient and effective tool for detecting risky files and processes on workstations. The estimated cost of this service is approximately \$112,500 annually (\$60.00 per device for 1,875 devices).

4. DBPR seeks to enhance our existing user authentication system with an advanced authentication tool that would allow us to provide more account security by adding capabilities like two-factor authentication and enhanced risk assessment for login attempts. If the attempt is atypical, it can be subjected to enhanced scrutiny to ensure it is a legitimate login attempt. The anticipated cost for this service is approximately \$90,000 annually (\$48 annually for 1,875 DBPR staff).

In total, the requested security subscription would be broken down as follows:

Description	Annual Cost
Network Protection Tool	\$45,000
Mobile Endpoint Protection	\$46,280
Workstation Protection	\$112,500
Authentication Tool	\$90,000
<b>Total Annual Recurring Cost</b>	<b>\$293,780</b>

The primary return on investment (ROI) for this effort is a reduction in the overall risk of exposure of sensitive data. Additionally, better authentication and monitoring tools will help DBPR minimize the threat of fast-spreading attacks like viruses/malware/ransomware. A Zero Trust Security model, multifactor authentication, continuous monitoring, and behavioral learning tools will make DBPR a significantly more difficult target for security exploitation. The end result is that the risk to DBPR is decreased, providing the potential for major cost avoidance through breach prevention. Recent ransomware attacks on government operations range in cost from Atlanta's \$2.6M procurement in emergency contracts (<https://www.wired.com/story/atlanta-spent-26m-recover-from-ransomware-scare/?verso=true>) to the response in Lake City, Florida, which cost more than \$400,000.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>INFORMATION TECHNOLOGY</u>				79010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
NETWORK AND COMPUTER SECURITY				
ENHANCEMENTS				36255C0

The cyber-threat landscape is continuously evolving. Traditional security defenses are no longer adequate in guarding against emerging cyber threats. If not funded, the security gap will continue to widen and there would be an increasing risk of compromise to DBPR resources and data. A data breach could lead to a significant recovery cost and reputational damage.

Budget Summary: This issue requests an increase of \$203,780 in the Expenses category and \$90,000 in the Contracted Services category in the Information Technology budget entity within the Administrative Trust Fund.

Expenses	040000	\$203,780
Contracted Services	010000	\$90,000

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

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TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	370,056			1000
TRUST FUNDS	10,887,154			2000
TOTAL POSITIONS.....	57.00			
TOTAL PROG COMP.....	11,257,210			
TOTAL SALARY RATE.....	3,388,240			
=====	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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
92.00							
ADMINISTRATIVE TRUST FUND -STATE		4,851,316					2021 1
=====							
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE		235,628					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		48,288					2021 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
ADMINISTRATIVE TRUST FUND -STATE		5,430					2021 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PRG: SERVICE OPERATION							79040000
<u>CUSTOMER CONTACT CENTER</u>							79040100
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE		28,421					2021 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	92.00						
TOTAL ISSUE.....		5,690,986					
TOTAL SALARY RATE.....	3,273,993						
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
ADMINISTRATIVE TRUST FUND -STATE		19,096-					2021 1
FLORIDA RETIREMENT SYSTEM							1001250
ADJUSTMENT FOR FY 2020-21 - NORMAL							010000
COST AND UNFUNDED ACTUARIAL							
LIABILITY							
SALARIES AND BENEFITS							
ADMINISTRATIVE TRUST FUND -STATE		48,749					2021 1
ADJUSTMENT TO STATE HEALTH							1001850
INSURANCE PREMIUM CONTRIBUTION -							010000
FY 2020-21 - EFFECTIVE 12/1/2020							
SALARIES AND BENEFITS							
ADMINISTRATIVE TRUST FUND -STATE		42,469					2021 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PRG: SERVICE OPERATION							79040000
<u>CUSTOMER CONTACT CENTER</u>							79040100
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							1001850
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE		2,956					2021 1
TOTAL: ADJUSTMENT TO STATE HEALTH							1001850
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							
TOTAL ISSUE.....		45,425					
SALARY INCREASES FOR FY 2020-21 -							
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							1001950
SALARY RATE							000000
SALARY RATE.....		106,984					
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		93,947					2021 1
TOTAL: SALARY INCREASES FOR FY 2020-21 -							1001950
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							
TOTAL ISSUE.....		93,947					
TOTAL SALARY RATE.....		106,984					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE		4-					2021 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PRG: SERVICE OPERATION							79040000
<u>CUSTOMER CONTACT CENTER</u>							79040100
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS							
ANNUALIZATION							26A3100
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		31,316					2021 1
=====							
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS							
ANNUALIZATION							26A3400
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		30,335					2021 1
=====							
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE		2,111					2021 1
=====							
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS							26A3400
ANNUALIZATION							
TOTAL ISSUE.....		32,446					
=====							
TOTAL: REGULATION AND LICENSING BY FUND TYPE							<u>1204.00.00.00</u>
TRUST FUNDS.....	92.00						2000
SALARY RATE.....		5,923,769					
=====		3,380,977					
=====							



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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		5,725,724					2021 1
=====							
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE		436,159					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		22,737					2021 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
ADMINISTRATIVE TRUST FUND -STATE		16,950					2021 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
BUSINESS/PROFESSIONAL REG				79000000
PRG: SERVICE OPERATION				79040000
CENTRAL INTAKE				79040200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	38,173			2021 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	108.50			
TOTAL ISSUE.....	8,322,144			
TOTAL SALARY RATE.....	3,766,841			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE	10,608			2021 1
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	55,339			2021 1
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	53,096			2021 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
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 2020-21 - EFFECTIVE 12/1/2020				1001850
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	1,392			2021 1
TOTAL: ADJUSTMENT TO STATE HEALTH				1001850
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				
TOTAL ISSUE.....	54,488			
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	121,387			
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	106,461			2021 1
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....	106,461			
TOTAL SALARY RATE.....	121,387			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	5-			2021 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PRG: SERVICE OPERATION				79040000
CENTRAL INTAKE				79040200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				<u>1204.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY				
2020-21 - THREE MONTHS				
ANNUALIZATION				26A3100
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	35,487			2021 1
STATE HEALTH INSURANCE ADJUSTMENTS				
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	37,926			2021 1
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	994			2021 1
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				26A3400
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....	38,920			
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	108.50			
SALARY RATE.....	8,623,442			2000
SALARY RATE.....	3,888,228			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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.....	10,327,280			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE	236.50			
PROFESSIONAL REGULATION TF-STATE	15,222,872			2547 1
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
PROFESSIONAL REGULATION TF-STATE	799,344			2547 1
	=====	=====	=====	
EXPENSES				040000
PROFESSIONAL REGULATION TF-STATE	2,899,498			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 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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		2,265,705					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		1,193,838					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		251,958					2547 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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	60,162			2547 1
TR/DMS/HR SVCS/STW CONTRCT				107040
PROFESSIONAL REGULATION TF-STATE	91,472			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.....	236.50			
TOTAL ISSUE.....	32,863,807			
TOTAL SALARY RATE.....	10,327,280			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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	53,907-			2547 1
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE	163,096			2547 1
	=====	=====	=====	
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE	128,222			2547 1
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
PROFESSIONAL REGULATION TF-STATE	1,478			2547 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
UNLICENSED ACTIVITIES				100399
PROFESSIONAL REGULATION TF-STATE	6,737			2547 1
	=====	=====	=====	
TOTAL: ADJUSTMENT TO STATE HEALTH				1001850
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				
TOTAL ISSUE.....	136,437			
	=====	=====	=====	



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	313,059			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE	278,019			2547 1
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....	278,019			
TOTAL SALARY RATE.....	313,059			
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PROFESSIONAL REGULATION TF-STATE	12-			2547 1
	=====	=====	=====	
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY				
2020-21 - THREE MONTHS				
ANNUALIZATION				26A3100
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE	92,673			2547 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>COMPLIANCE AND ENFORCEMENT</u>				79050100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENTS				
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE	91,587			2547 1
=====				
OTHER PERSONAL SERVICES				030000
PROFESSIONAL REGULATION TF-STATE	1,056			2547 1
=====				
SPECIAL CATEGORIES				100000
UNLICENSED ACTIVITIES				100399
PROFESSIONAL REGULATION TF-STATE	4,812			2547 1
=====				
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				26A3400
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....	97,455			
=====				
INCREASE IN OPERATING COST				4000000
INCREASE FOR PROFESSIONAL BOARDS'				
LEGAL SERVICES CONTRACT				4000300
SPECIAL CATEGORIES				100000
LEGAL SERVICES CONTRACT				100047
PROFESSIONAL REGULATION TF-STATE	41,975			2547 1
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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Title: Increase for Professional Boards' Legal Services Contract

Issue Summary: The Department of Business and Professional Regulation (Department), Division of Professions requests \$41,975 in the Legal Services Contract appropriation category in the Compliance and Enforcement budget entity within the Professional Regulation Trust Fund due to an anticipated increase in the cost of services in Fiscal Year 2021-22.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
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>
INCREASE IN OPERATING COST				4000000
INCREASE FOR PROFESSIONAL BOARDS'				
LEGAL SERVICES CONTRACT				4000300

Issue Detail: Pursuant to section 455.221 (1), Florida Statutes, the Department is to provide board counsel for boards within the Department by contracting with the Department of Legal Affairs, by retaining private counsel, or by providing department staff counsel.

The Department contracts with the Department of Legal Affairs to provide legal services to the following boards:

- Board of Accountancy
- Board of Architecture and Interior Design
- Board of Auctioneers (including Auctioneer Recovery Fund issues and litigation)
- Barbers' Board
- Board of Building Code Administrators and Inspectors
- Construction Industry Licensing Board (including Florida Homeowners' Construction Recovery Fund issues and litigation)
- Board of Cosmetology
- Electrical Contractors' Licensing Board
- Board of Employee Leasing companies
- Board of Landscape Architecture
- Board of Pilot commissioners (including Pilotage Rate Review Committee issues and litigation)
- Board of Professional Engineers
- Board of Professional Geologists
- Regulatory Council of Community Association Managers
- Board of Veterinary Medicine
- Florida Real Estate Appraisal Board
- Florida Real Estate Commission (Excluding Recovery Fund and Escrow Disbursement Order issues or litigation)
- Florida Boxing Commission

The Division of Professions is appropriated \$918,385 in the Legal Services Contract appropriation category. The Legal Services Contract with the Department of Legal Affairs for Fiscal Year 2021-22 is anticipated to be \$960,360. Additional budget authority is needed to ensure there is sufficient budget authority for the increase in the cost of board legal services.

Budget Summary: This issue requests an increase of \$41,975 in the Legal Services Contract category in the Compliance and Enforcement budget entity within the Professional Regulation Trust Fund.

100047 Legal Services Contract \$41,975

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 2021-22	FY 2021-22	FY 2021-22	
	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>
INCREASE IN OPERATING COST				4000000
INCREASE FOR PROFESSIONAL BOARDS'				
LEGAL SERVICES CONTRACT				4000300

\*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.

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INCREASED PERSONNEL COSTS				5200000
COMPETITIVE PAY ADJUSTMENT TO				
ATTRACT AND RETAIN QUALIFIED AND				
EXPERIENCED ATTORNEYS AND SENIOR				
ATTORNEYS				5200A80
SALARY RATE				000000
SALARY RATE.....	58,623			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE	68,970			2547 1
	=====	=====	=====	
TOTAL: COMPETITIVE PAY ADJUSTMENT TO				5200A80
ATTRACT AND RETAIN QUALIFIED AND				
EXPERIENCED ATTORNEYS AND SENIOR				
ATTORNEYS				
TOTAL ISSUE.....	68,970			
TOTAL SALARY RATE.....	58,623			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Title: Competitive Pay Adjustment to Attract and Retain qualified and Experience Attorneys and Senior Attorneys

Issue Summary: The Department of Business and Professional Regulation's (Department) Office of the General Counsel (OGC) requests 58,623 in salary rate and \$68,970 in Salaries and Benefits Budget authority in the Compliance and Enforcement budget entity within the Professional Regulation Trust Fund. Funds will be used to increase the rate of pay for Attorneys and Senior Attorneys in the Division of Certified Public Accounting and Division of Real Estate Legal Units in order to offer more competitive pay rates to attract quality, highly motivated applicants and retain experienced attorneys.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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>
INCREASED PERSONNEL COSTS				5200000
COMPETITIVE PAY ADJUSTMENT TO				
ATTRACT AND RETAIN QUALIFIED AND				
EXPERIENCED ATTORNEYS AND SENIOR				
ATTORNEYS				5200A80

Issue Detail: The OGC supports the Department's mission to protect the public health, safety, and welfare and to license efficiently and regulate fairly. The OGC serves as the legal advocate for the Department that includes defending departmental rules at the Division of Administrative Hearings, justifying proposed discipline on an errant licensee to professional licensing boards, or prosecuting violations of statutes or rules across a variety of regulated professions and industries. The OGC ensures the Department's goals are met by providing quality legal representation.

In recent years, the OGC has been challenged with three primary obstacles related to Attorney and Senior Attorney positions:

1. Attracting well-qualified candidates
2. High volume caseloads
3. Turnover

The OGC conducted a general review of Attorney and Senior Attorney positions which included a comparison of pay rates to other state agencies. Last fiscal year, the OGC utilized salary rate and budget authority from the Office of the Secretary to increase the new hire rate of pay for Attorneys and Senior Attorneys and provide merit increases to those meeting the merit pay criteria in filled Attorney and Senior Attorney positions. These actions have helped in attracting more quality applicants and retaining current employees in those positions.

From July 2018 to July 2020 the total number of cases in the OGC has increased by 25.76%. The OGC has continued to support an increase in cases and operate with no additional staff and at times operated with half the staff due to vacancies created by attorneys accepting higher paying positions within the Department or at another state agency. In order to attract and maintain well qualified staff and bring caseloads down, it is imperative that the OGC increase starting salaries and offer competitive pay. Increasing start salaries will provide the Department with talented attorneys to reduce turnover and support the Department's mission to License Efficiently and Regulate Fairly.

Currently, the average salary of an OGC Attorney is \$45,019. The average salary of an OGC Senior Attorney is \$57,299. The Department's Attorneys currently rank 8th out of 15 state agencies and Senior Attorneys current rank 25th out of 26 state agencies.

The OGC is requesting additional salary rate and budget authority to provide an annual minimum salary of \$52,000 for Attorneys and an annual minimum salary of \$62,000 for Senior Attorneys. This request includes the amount needed to fill vacant positions at the proposed new minimums and bring currently filled positions that are below the proposed new minimum up to the new minimum. In addition, this request includes the amount of salary rate and budget authority to restore what is currently being utilized from the Office of the Secretary's allocation in order to address other pay issues as needed.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						79000000
						79050000
						79050100
						12
						<u>1204.00.00.00</u>
						5200000
						5200A80

BUSINESS/PROFESSIONAL REG  
 PGM: PROFESSIONAL REG  
COMPLIANCE AND ENFORCEMENT  
 PUBLIC PROTECTION  
REGULATION AND LICENSING  
 INCREASED PERSONNEL COSTS  
 COMPETITIVE PAY ADJUSTMENT TO  
 ATTRACT AND RETAIN QUALIFIED AND  
 EXPERIENCED ATTORNEYS AND SENIOR  
 ATTORNEYS

79000000  
 79050000  
 79050100  
 12  
1204.00.00.00  
 5200000  
  
 5200A80

In order to ensure effective representation, additional funding is needed to hire and retain attorneys who are qualified and experienced to represent the Department of Business and Professional Regulation.

Budget Summary: This issue requests an increase in salary rate in the amount of 58,623 and Salaries and Benefits budget authority in the amount of \$68,970 in the Executive Direction budget entity and within the Administrative Trust Fund.

Salary Rate	000000	58,623
Salaries and Benefits	010000	\$68,970

Linkage to the Department of Business and Professional Regulation Long Range Program Plan:  
 \*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. Budget Summary:

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0002 001	0.00	58,623		10,347	68,970	0.00	68,970
TOTALS FOR ISSUE BY FUND							
2547 PROFESSIONAL REGULATION TF							68,970
	0.00	58,623		10,347	68,970		68,970

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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>
TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
		236.50					
TRUST FUNDS.....		33,688,513					2000
SALARY RATE.....		10,698,962					
		=====		=====		=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>FLORIDA BOXING COMMISSION</u>				79050400
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	240,862			
=====				
SALARIES AND BENEFITS				010000
4.00				
PROFESSIONAL REGULATION TF-STATE	366,576			2547 1
=====				
OTHER PERSONAL SERVICES				030000
PROFESSIONAL REGULATION TF-STATE	111,223			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	3,376			2547 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
PROFESSIONAL REGULATION TF-STATE	3,557			2547 1
=====				



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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.....		1,087,327		
TOTAL SALARY RATE.....	240,862			
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
PROFESSIONAL REGULATION TF-STATE		907-		2547 1
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE		3,983		2547 1
	=====	=====	=====	
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE		2,694		2547 1
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
PROFESSIONAL REGULATION TF-STATE		348		2547 1
	=====	=====	=====	
TOTAL: ADJUSTMENT TO STATE HEALTH				1001850
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				
TOTAL ISSUE.....		3,042		
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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
SALARY INCREASES FOR FY 2020-21 -							
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							1001950
SALARY RATE							000000
SALARY RATE.....		8,216					
	=====		=====		=====		
SALARIES AND BENEFITS							010000
PROFESSIONAL REGULATION TF-STATE		7,476					2547 1
	=====		=====		=====		
TOTAL: SALARY INCREASES FOR FY 2020-21 -							1001950
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							
TOTAL ISSUE.....		7,476					
TOTAL SALARY RATE.....		8,216					
	=====		=====		=====		
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATEWIDE PAY INCREASE FOR FY							
2020-21 - THREE MONTHS							
ANNUALIZATION							26A3100
SALARIES AND BENEFITS							010000
PROFESSIONAL REGULATION TF-STATE		2,492					2547 1
	=====		=====		=====		
STATE HEALTH INSURANCE ADJUSTMENTS							
FOR FY 2020-21 - FIVE MONTHS							
ANNUALIZATION							26A3400
SALARIES AND BENEFITS							010000
PROFESSIONAL REGULATION TF-STATE		1,924					2547 1
	=====		=====		=====		
OTHER PERSONAL SERVICES							030000
PROFESSIONAL REGULATION TF-STATE		249					2547 1
	=====		=====		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION							26A3400
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION							26A3400
TOTAL ISSUE.....		2,173					
=====							
TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		443,675					1000
TRUST FUNDS		661,911					2000
-----							
TOTAL POSITIONS.....	4.00						
TOTAL PROG COMP.....		1,105,586					
TOTAL SALARY RATE.....		249,078					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: PROFESSIONAL REG							79050000
<u>TEST/CONTINUE EDUCATION</u>							79050500
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		1,432,776					
=====							
SALARIES AND BENEFITS							010000
38.00							
PROFESSIONAL REGULATION TF-STATE		2,113,901					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		13,549					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 2021-22	FY 2021-22	FY 2021-22	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>TEST/CONTINUE EDUCATION</u>				79050500
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PROFESSIONAL REGULATION TF-STATE	12,276			2547 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	38.00			
TOTAL ISSUE.....	3,237,309			
TOTAL SALARY RATE.....	1,432,776			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
PROFESSIONAL REGULATION TF-STATE	6,426-			2547 1
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE	22,967			2547 1
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE	19,858			2547 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	45,052			
=====				
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE	39,894			2547 1
=====				
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....	39,894			
TOTAL SALARY RATE.....	45,052			
=====				
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
STATEWIDE PAY INCREASE FOR FY				
2020-21 - THREE MONTHS				
ANNUALIZATION				26A3100
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE	13,298			2547 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENTS				
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE	14,184			2547 1
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
	38.00			
TRUST FUNDS.....		3,341,082		2000
SALARY RATE.....	1,477,828			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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	1,724,269			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	9,090			2547 1
=====				
OPERATION/MOTOR VEHICLES				102289
PROFESSIONAL REGULATION TF-STATE	69,400			2547 1
=====				
RISK MANAGEMENT INSURANCE				103241
PROFESSIONAL REGULATION TF-STATE	4,786			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 2021-22	FY 2021-22	FY 2021-22	
	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	8,994			2547 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	30.00			
TOTAL ISSUE.....	2,027,529			
TOTAL SALARY RATE.....	1,118,868			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
PROFESSIONAL REGULATION TF-STATE	2,510			2547 1
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE	18,212			2547 1
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE	16,642			2547 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	34,733			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE	30,724			2547 1
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....	30,724			
TOTAL SALARY RATE.....	34,733			
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PROFESSIONAL REGULATION TF-STATE	1-			2547 1
	=====	=====	=====	
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY				
2020-21 - THREE MONTHS				
ANNUALIZATION				26A3100
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE	10,241			2547 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENTS				
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE	11,887			2547 1
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	30.00			
SALARY RATE.....	2,117,744			2000
	1,153,601			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: PROFESSIONAL REG							79050000
<u>DRUGS, DEVICES &amp; COSMETICS</u>							79050800
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		1,549,979					
=====							
SALARIES AND BENEFITS							010000
25.50							
PROFESSIONAL REGULATION TF-STATE		2,135,518					2547 1
=====							
OTHER PERSONAL SERVICES							030000
PROFESSIONAL REGULATION TF-STATE		179,393					2547 1
=====							
EXPENSES							040000
PROFESSIONAL REGULATION TF-STATE		357,401					2547 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
PROFESSIONAL REGULATION TF-STATE		16,500					2547 1
=====							
TRANSFER TO PROF REG TF							100042
GENERAL REVENUE FUND -STATE		640,000					1000 1
=====							
CONTRACTED SERVICES							100777
PROFESSIONAL REGULATION TF-STATE		58,500					2547 1
=====							
OPERATION/MOTOR VEHICLES							102289
PROFESSIONAL REGULATION TF-STATE		35,938					2547 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>DRUGS, DEVICES &amp; COSMETICS</u>				79050800
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
PROFESSIONAL REGULATION TF-STATE	32,491			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	10,264			2547 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	25.50			
TOTAL ISSUE.....	3,473,205			
TOTAL SALARY RATE.....	1,549,979			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
PROFESSIONAL REGULATION TF-STATE	27,519-			2547 1
FLORIDA RETIREMENT SYSTEM				1001250
ADJUSTMENT FOR FY 2020-21 - NORMAL				010000
COST AND UNFUNDED ACTUARIAL				
LIABILITY				
SALARIES AND BENEFITS				
PROFESSIONAL REGULATION TF-STATE	22,796			2547 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>DRUGS, DEVICES &amp; COSMETICS</u>				79050800
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE	12,600			2547 1
=====		=====		
OTHER PERSONAL SERVICES				030000
PROFESSIONAL REGULATION TF-STATE	782			2547 1
=====		=====		
TOTAL: ADJUSTMENT TO STATE HEALTH				1001850
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				
TOTAL ISSUE.....	13,382			
=====		=====		
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	47,629			
=====		=====		
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE	42,073			2547 1
=====		=====		
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....	42,073			
TOTAL SALARY RATE.....	47,629			
=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>DRUGS, DEVICES &amp; COSMETICS</u>				79050800
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PROFESSIONAL REGULATION TF-STATE		1-		2547 1
=====		=====		=====
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS				
ANNUALIZATION				26A3100
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE		14,024		2547 1
=====		=====		=====
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE		9,000		2547 1
=====		=====		=====
OTHER PERSONAL SERVICES				030000
PROFESSIONAL REGULATION TF-STATE		559		2547 1
=====		=====		=====
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS				26A3400
ANNUALIZATION				
TOTAL ISSUE.....		9,559		
=====		=====		=====
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		640,000		1000
TRUST FUNDS		2,907,519		2000
=====		=====		=====
TOTAL POSITIONS.....	25.50			
TOTAL PROG COMP.....		3,547,519		
TOTAL SALARY RATE.....		1,597,608		
=====		=====		=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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					
		4,338,516					2520 1
=====							
OTHER PERSONAL SERVICES							030000
PARI-MUTUEL WAGERING TF -STATE		1,630,438					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 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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		190,127					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		39,759					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.....		9,679,357					
TOTAL SALARY RATE.....		2,945,968					
	=====		=====		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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		119,620-					2520 1
	=====		=====		=====		
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2020-21 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001250
SALARIES AND BENEFITS							010000
PARI-MUTUEL WAGERING TF    -STATE		44,537					2520 1
	=====		=====		=====		
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							1001850
SALARIES AND BENEFITS							010000
PARI-MUTUEL WAGERING TF    -STATE		37,193					2520 1
	=====		=====		=====		
OTHER PERSONAL SERVICES							030000
PARI-MUTUEL WAGERING TF    -STATE		5,044					2520 1
	=====		=====		=====		
TOTAL: ADJUSTMENT TO STATE HEALTH							1001850
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							
TOTAL ISSUE.....		42,237					
	=====		=====		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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
SALARY INCREASES FOR FY 2020-21 -							
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							1001950
SALARY RATE							000000
SALARY RATE.....		89,371					
	=====		=====		=====		
SALARIES AND BENEFITS							010000
PARI-MUTUEL WAGERING TF -STATE		79,126					2520 1
	=====		=====		=====		
TOTAL: SALARY INCREASES FOR FY 2020-21 -							1001950
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							
TOTAL ISSUE.....		79,126					
TOTAL SALARY RATE.....		89,371					
	=====		=====		=====		
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
PARI-MUTUEL WAGERING TF -STATE		5-					2520 1
	=====		=====		=====		
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATEWIDE PAY INCREASE FOR FY							
2020-21 - THREE MONTHS							
ANNUALIZATION							26A3100
SALARIES AND BENEFITS							010000
PARI-MUTUEL WAGERING TF -STATE		26,375					2520 1
	=====		=====		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION							26A3400
SALARIES AND BENEFITS							010000
PARI-MUTUEL WAGERING TF    -STATE		26,566					2520 1
	=====		=====		=====		
OTHER PERSONAL SERVICES							030000
PARI-MUTUEL WAGERING TF    -STATE		3,603					2520 1
	=====		=====		=====		
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION							26A3400
TOTAL ISSUE.....		30,169					
	=====		=====		=====		
TOTAL: REGULATION AND LICENSING BY FUND TYPE							<u>1204.00.00.00</u>
TRUST FUNDS.....	65.00						2000
SALARY RATE.....		9,782,176					
		3,035,339					
	=====		=====		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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					
		3,245,843					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 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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		9,668					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		16,139					2520 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	50.00						
TOTAL ISSUE.....		4,930,352					
TOTAL SALARY RATE.....		2,224,439					
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
PARI-MUTUEL WAGERING TF -STATE		1,150-					2520 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
PARI-MUTUEL WAGERING TF -STATE	31,715			2520 1
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
PARI-MUTUEL WAGERING TF -STATE	26,680			2520 1
=====				
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	66,516			
=====				
SALARIES AND BENEFITS				010000
PARI-MUTUEL WAGERING TF -STATE	58,095			2520 1
=====				
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....	58,095			
TOTAL SALARY RATE.....	66,516			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
PARI-MUTUEL WAGERING TF -STATE		2-					2520 1
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS							
ANNUALIZATION							26A3100
SALARIES AND BENEFITS							010000
PARI-MUTUEL WAGERING TF -STATE		19,365					2520 1
=====							
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS							
ANNUALIZATION							26A3400
SALARIES AND BENEFITS							010000
PARI-MUTUEL WAGERING TF -STATE		19,057					2520 1
=====							
TOTAL: REGULATION AND LICENSING BY FUND TYPE							<u>1204.00.00.00</u>
TRUST FUNDS.....	50.00						
SALARY RATE.....		5,084,112					2000
		2,290,955					
=====							



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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.....	14,244,378						
=====							
SALARIES AND BENEFITS							010000
HOTEL AND RESTAURANT TF -STATE	353.00						
	20,838,619						2375 1
=====							
OTHER PERSONAL SERVICES							030000
HOTEL AND RESTAURANT TF -STATE	35,689						
							2375 1
=====							
EXPENSES							040000
HOTEL AND RESTAURANT TF -STATE	1,877,457						
							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	329,000						
							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 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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		493,941					2375 1
RISK MANAGEMENT INSURANCE							103241
HOTEL AND RESTAURANT TF -STATE		451,447					2375 1
LEASE/PURCHASE/EQUIPMENT							105281
HOTEL AND RESTAURANT TF -STATE		20,000					2375 1
TR/DMS/HR SVCS/STW CONTRCT							107040
HOTEL AND RESTAURANT TF -STATE		106,974					2375 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		353.00					
TOTAL ISSUE.....		25,545,983					
TOTAL SALARY RATE.....		14,244,378					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
HOTEL AND RESTAURANT TF -STATE		207,410					2375 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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 2020-21 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001250
SALARIES AND BENEFITS							010000
HOTEL AND RESTAURANT TF -STATE		210,472					2375 1
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							1001850
SALARIES AND BENEFITS							010000
HOTEL AND RESTAURANT TF -STATE		188,619					2375 1
=====							
SALARY INCREASES FOR FY 2020-21 -							
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							1001950
SALARY RATE							000000
SALARY RATE.....		430,920					
=====							
SALARIES AND BENEFITS							010000
HOTEL AND RESTAURANT TF -STATE		378,527					2375 1
=====							
TOTAL: SALARY INCREASES FOR FY 2020-21 -							1001950
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							
TOTAL ISSUE.....		378,527					
TOTAL SALARY RATE.....		430,920					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
HOTEL AND RESTAURANT TF    -STATE	14-			2375 1
=====				
NONRECURRING EXPENDITURES				2100000
RESOURCES FOR HUMAN TRAFFICKING				
WORKLOAD IN THE DIVISION OF HOTELS				
AND RESTAURANTS - CHAPTER 2019-152				
LAWS OF FLORIDA (HB 851)				2103007
EXPENSES				040000
HOTEL AND RESTAURANT TF    -STATE	15,705-			2375 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
HOTEL AND RESTAURANT TF    -STATE	54,000-			2375 1
=====				
TOTAL: RESOURCES FOR HUMAN TRAFFICKING				2103007
WORKLOAD IN THE DIVISION OF HOTELS				
AND RESTAURANTS - CHAPTER 2019-152				
LAWS OF FLORIDA (HB 851)				
TOTAL ISSUE.....	69,705-			
=====				
RESOURCES TO MEET STATUTORILY				
REQUIRED PUBLIC HEALTH INSPECTIONS				2103011
EXPENSES				040000
HOTEL AND RESTAURANT TF    -STATE	55,209-			2375 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: HOTELS & RESTAURANTS				79200000
<u>COMPLIANCE AND ENFORCEMENT</u>				79200100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY				
2020-21 - THREE MONTHS				
ANNUALIZATION				26A3100
SALARIES AND BENEFITS				010000
HOTEL AND RESTAURANT TF -STATE	126,176			2375 1
=====				
STATE HEALTH INSURANCE ADJUSTMENTS				
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
HOTEL AND RESTAURANT TF -STATE	134,728			2375 1
=====				
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	353.00			
SALARY RATE.....	26,666,987			2000
SALARY RATE.....	14,675,298			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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.....		9,862,069					
=====							
SALARIES AND BENEFITS							010000
ALCOHOLIC,BEV,TOBACCO TF -STATE		186.75					
		14,180,518					2022 1
=====							
OTHER PERSONAL SERVICES							030000
ALCOHOLIC,BEV,TOBACCO TF -STATE		7,075					2022 1
=====							
EXPENSES							040000
ALCOHOLIC,BEV,TOBACCO TF -STATE		1,519,624					2022 1
FED LAW ENFORCEMENT TF -FEDERL		234,075					2719 3
TOTAL APPRO.....		1,753,699					
=====							
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 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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		465,811					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		57,949					2022 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		186.75					
TOTAL ISSUE.....		18,059,822					
TOTAL SALARY RATE.....		9,862,069					
=====							
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
ALCOHOLIC, BEV, TOBACCO TF -STATE		212,365-					2022 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2020-21 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001250
SALARIES AND BENEFITS							010000
ALCOHOLIC, BEV, TOBACCO TF -STATE		2,727-					2022 1
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							1001850
SALARIES AND BENEFITS							010000
ALCOHOLIC, BEV, TOBACCO TF -STATE		97,246					2022 1
=====							
SALARY INCREASES FOR FY 2020-21 -							
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							1001950
SALARY RATE							000000
SALARY RATE.....		292,258					
=====							
SALARIES AND BENEFITS							010000
ALCOHOLIC, BEV, TOBACCO TF -STATE		269,764					2022 1
=====							
TOTAL: SALARY INCREASES FOR FY 2020-21 -							1001950
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							
TOTAL ISSUE.....		269,764					
TOTAL SALARY RATE.....		292,258					
=====							



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
<u>COMPLIANCE AND ENFORCEMENT</u>				79400100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ALCOHOLIC, BEV, TOBACCO TF -STATE		8-		2022 1
=====				
NONRECURRING EXPENDITURES				2100000
LAW ENFORCEMENT EQUIPMENT -				
UTILIZATION OF FORFEITURE FUNDS				
FROM FEDERAL LAW ENFORCEMENT TRUST				
FUND				2103036
EXPENSES				040000
FED LAW ENFORCEMENT TF -FEDERL		112,325-		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 -STATE		56,710	56,710	2719 1
=====				

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Title: Law Enforcement Equipment - Utilization of Forfeiture Funds from the Federal law Enforcement Trust Fund

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
<u>COMPLIANCE AND ENFORCEMENT</u>				79400100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
EQUIPMENT NEEDS				2400000
LAW ENFORCEMENT EQUIPMENT -				
UTILIZATION OF FORFEITURE FUNDS				
FROM FEDERAL LAW ENFORCEMENT TRUST				
FUND				2405000

Issue Summary: The Department of Business and Professional Regulation, Division of Alcoholic Beverages and Tobacco, requests \$56,710 in nonrecurring Expenses budget authority in the Federal Law Enforcement Trust Fund in order to utilize federal forfeiture funds for specialized equipment to be used in training and during routine and undercover operations.

Issue Detail: The Bureau of Law Enforcement participates in the joint law enforcement operations with federal agencies throughout the state, which frequently result in court-ordered property and currency forfeitures. The cash balance in the trust fund as of September 30, 2020 is \$668,102. Forfeiture funds are considered nonrecurring for the purpose of state budgeting because the timing, frequency and amount of forfeitures received by an agency cannot be accurately projected or even anticipated. Therefore, budget authority to expend federal forfeiture receipts must be requested and approved each year prior to utilizing the funds.

The requested equipment includes:

- \*Covert electronic devices for evidence gathering during undercover 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 9mm (for training and enhancement of law enforcement skills);
- \*Training ammunition - 9mm 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 qualification equipment required silhouette for scoring shots on target;

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
<u>COMPLIANCE AND ENFORCEMENT</u>				79400100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
EQUIPMENT NEEDS				2400000
LAW ENFORCEMENT EQUIPMENT -				
UTILIZATION OF FORFEITURE FUNDS				
FROM FEDERAL LAW ENFORCEMENT TRUST				
FUND				2405000

\*Duty Holster replacement - 7TS system; and

\*iPads - for new employees.

Budget Summary: This issue requests nonrecurring budget authority in the amount of \$56,710 in the Expenses category in the Compliance and Enforcement budget entity within the Federal Law Enforcement Trust Fund.

Expenses      040000      \$56,710

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.

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ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS				
ANNUALIZATION				26A3100
SALARIES AND BENEFITS				010000
ALCOHOLIC, BEV, TOBACCO TF -STATE		89,921		2022 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENTS				
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
ALCOHOLIC, BEV, TOBACCO TF -STATE	69,461			2022 1
	=====	=====	=====	
HUMAN RESOURCE DEVELOPMENT				
(TRAINING AND EDUCATION)				3800000
LAW ENFORCEMENT TRAINING -				
UTILIZATION OF FORFEITURE FUNDS				
FROM FEDERAL LAW ENFORCEMENT TRUST				
FUND				3801500
EXPENSES				040000
FED LAW ENFORCEMENT TF -STATE	108,750	108,750		2719 1
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Title: Law Enforcement Training - Utilization of Forfeiture Funds from the Federal Law Enforcement Trust Fund

Issue Summary: The Department of Business and Professional Regulation, Division of Alcoholic Beverages and Tobacco, requests \$108,750 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.

Issue Detail: The Bureau of Law Enforcement (Bureau) participates in the joint law enforcement operations with federal agencies throughout the state, which frequently result in court-ordered property and currency forfeitures. The cash balance in the trust fund as of September 30, 2020 is \$668,102. 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 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
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

consistently apply alcoholic beverage and tobacco regulations statewide.

Specialized law enforcement programs will include the following types of training, at a minimum: trade practice investigation, investigative techniques, undercover operations, money laundering, 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.

Law enforcement supervisory training will focus on the application of basic leadership knowledge, skills and abilities.

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

Training 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.

Budget Summary: This issue requests nonrecurring budget authority in the amount of \$108,750 in the Expenses category in the Compliance and Enforcement budget entity within the Federal Law Enforcement Trust Fund.

Expenses 040000 \$108,750

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 COL A03 COL A04 COL A05  
 AGY REQUEST AGY REQ N/R AG REQ ANZ  
 FY 2021-22 FY 2021-22 FY 2021-22  
 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

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.

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TOTAL: REGULATION AND LICENSING						<u>1204.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	186.75					
SALARY RATE.....	18,302,499	165,460				2000
	10,154,327					
	=====	=====	=====	=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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.....	2,518,244						
=====							
SALARIES AND BENEFITS							010000
ALCOHOLIC,BEV,TOBACCO TF -STATE	59.50						
	3,672,003						2022 1
=====							
OTHER PERSONAL SERVICES							030000
ALCOHOLIC,BEV,TOBACCO TF -STATE	169,663						2022 1
=====							
EXPENSES							040000
ALCOHOLIC,BEV,TOBACCO TF -STATE	558,792						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	12,733						2022 1
=====							
RISK MANAGEMENT INSURANCE							103241
ALCOHOLIC,BEV,TOBACCO TF -STATE	48,764						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 2021-22	FY 2021-22	FY 2021-22	
	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	19,975			2022 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	59.50			
TOTAL ISSUE.....	4,499,159			
TOTAL SALARY RATE.....	2,518,244			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
ALCOHOLIC, BEV, TOBACCO TF -STATE	28,843-			2022 1
FLORIDA RETIREMENT SYSTEM				1001250
ADJUSTMENT FOR FY 2020-21 - NORMAL				010000
COST AND UNFUNDED ACTUARIAL				
LIABILITY				
SALARIES AND BENEFITS				
ALCOHOLIC, BEV, TOBACCO TF -STATE	35,672			2022 1
ADJUSTMENT TO STATE HEALTH				1001850
INSURANCE PREMIUM CONTRIBUTION -				010000
FY 2020-21 - EFFECTIVE 12/1/2020				
SALARIES AND BENEFITS				
ALCOHOLIC, BEV, TOBACCO TF -STATE	32,194			2022 1



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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
SALARY INCREASES FOR FY 2020-21 -							
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							1001950
SALARY RATE							000000
SALARY RATE.....		79,678					
		=====					
SALARIES AND BENEFITS							010000
ALCOHOLIC, BEV, TOBACCO TF -STATE		70,013					2022 1
		=====					
TOTAL: SALARY INCREASES FOR FY 2020-21 -							1001950
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							
TOTAL ISSUE.....		70,013					
TOTAL SALARY RATE.....		79,678					
		=====					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ALCOHOLIC, BEV, TOBACCO TF -STATE		3-					2022 1
		=====					
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATEWIDE PAY INCREASE FOR FY							
2020-21 - THREE MONTHS							
ANNUALIZATION							26A3100
SALARIES AND BENEFITS							010000
ALCOHOLIC, BEV, TOBACCO TF -STATE		23,338					2022 1
		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: ALCOHOL BEV & TOBACCO							79400000
<u>STANDARDS AND LICENSURE</u>							79400200
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENTS							
FOR FY 2020-21 - FIVE MONTHS							
ANNUALIZATION							26A3400
SALARIES AND BENEFITS							010000
ALCOHOLIC, BEV, TOBACCO TF -STATE		22,996					2022 1
TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	59.50						
SALARY RATE.....		4,654,526					2000
SALARY RATE.....		2,597,922					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: ALCOHOL BEV & TOBACCO							79400000
<u>TAX COLLECTION</u>							79400300
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		3,410,373					
=====							
SALARIES AND BENEFITS							010000
ALCOHOLIC,BEV,TOBACCO TF -STATE		82.00					
		5,109,773					2022 1
=====							
OTHER PERSONAL SERVICES							030000
ALCOHOLIC,BEV,TOBACCO TF -STATE		20,816					2022 1
=====							
EXPENSES							040000
ALCOHOLIC,BEV,TOBACCO TF -STATE		622,009					2022 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ALCOHOLIC,BEV,TOBACCO TF -STATE		13,680					2022 1
=====							
CIGARETTE TAX STAMPS							102558
ALCOHOLIC,BEV,TOBACCO TF -STATE		866,505					2022 1
=====							
RISK MANAGEMENT INSURANCE							103241
ALCOHOLIC,BEV,TOBACCO TF -STATE		11,985					2022 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
ALCOHOLIC,BEV,TOBACCO TF -STATE		12,998					2022 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: ALCOHOL BEV & TOBACCO							79400000
TAX COLLECTION							79400300
PUBLIC PROTECTION							12
REGULATION AND LICENSING							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ALCOHOLIC, BEV, TOBACCO TF -STATE		27,420					2022 1
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
ALCOHOLIC, BEV, TOBACCO TF -STATE		14,529					2022 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	82.00						
TOTAL ISSUE.....		6,699,715					
TOTAL SALARY RATE.....	3,410,373						
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
ALCOHOLIC, BEV, TOBACCO TF -STATE		1,128					2022 1
FLORIDA RETIREMENT SYSTEM							1001250
ADJUSTMENT FOR FY 2020-21 - NORMAL							010000
COST AND UNFUNDED ACTUARIAL							
LIABILITY							
SALARIES AND BENEFITS							
ALCOHOLIC, BEV, TOBACCO TF -STATE		50,369					2022 1
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
ALCOHOLIC, BEV, TOBACCO TF -STATE		49					2022 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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 2020-21 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001250
TOTAL: FLORIDA RETIREMENT SYSTEM							1001250
ADJUSTMENT FOR FY 2020-21 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							
TOTAL ISSUE.....		50,418					
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							1001850
SALARIES AND BENEFITS							010000
ALCOHOLIC, BEV, TOBACCO TF -STATE		44,060					2022 1
=====							
OTHER PERSONAL SERVICES							030000
ALCOHOLIC, BEV, TOBACCO TF -STATE		696					2022 1
=====							
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
ALCOHOLIC, BEV, TOBACCO TF -STATE		30					2022 1
=====							
TOTAL: ADJUSTMENT TO STATE HEALTH							1001850
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							
TOTAL ISSUE.....		44,786					
=====							



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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
DATA PROCESSING ASSESSMENT BASE							
BUDGET ADJUSTMENT							1006800
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
ALCOHOLIC, BEV, TOBACCO TF -STATE		1,138					2022 1
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS							
ANNUALIZATION							26A3100
SALARIES AND BENEFITS							010000
ALCOHOLIC, BEV, TOBACCO TF -STATE		30,057					2022 1
=====							
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
ALCOHOLIC, BEV, TOBACCO TF -STATE		30					2022 1
=====							
TOTAL: STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS							26A3100
ANNUALIZATION							
TOTAL ISSUE.....		30,087					
=====							
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS							
ANNUALIZATION							26A3400
SALARIES AND BENEFITS							010000
ALCOHOLIC, BEV, TOBACCO TF -STATE		31,471					2022 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: ALCOHOL BEV & TOBACCO							79400000
<u>TAX COLLECTION</u>							79400300
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION							26A3400
OTHER PERSONAL SERVICES							030000
ALCOHOLIC, BEV, TOBACCO TF -STATE		497					2022 1
=====		=====		=====		=====	
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
ALCOHOLIC, BEV, TOBACCO TF -STATE		21					2022 1
=====		=====		=====		=====	
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION							26A3400
TOTAL ISSUE.....		31,989					
=====		=====		=====		=====	
TOTAL: REGULATION AND LICENSING BY FUND TYPE							<u>1204.00.00.00</u>
82.00							
TRUST FUNDS.....		6,950,106					2000
SALARY RATE.....		3,513,174					
=====		=====		=====		=====	



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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.....		4,187,300					
=====							
SALARIES AND BENEFITS							010000
FL CONDO/TIMESHARE/MH TF -STATE		102.00					
		6,098,733					2289 1
=====							
OTHER PERSONAL SERVICES							030000
FL CONDO/TIMESHARE/MH TF -STATE		36,076					2289 1
=====							
EXPENSES							040000
FL CONDO/TIMESHARE/MH TF -STATE		915,377					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		25,562					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 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: CONDOS, TIMESHARE, MOB HM				79800000
<u>COMPLIANCE AND ENFORCEMENT</u>				79800100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FL CONDO/TIMESHARE/MH TF -STATE	33,060			2289 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	102.00			
TOTAL ISSUE.....	7,144,462			
TOTAL SALARY RATE.....	4,187,300			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
FL CONDO/TIMESHARE/MH TF -STATE	695			2289 1
FLORIDA RETIREMENT SYSTEM				1001250
ADJUSTMENT FOR FY 2020-21 - NORMAL				010000
COST AND UNFUNDED ACTUARIAL				
LIABILITY				
SALARIES AND BENEFITS				
FL CONDO/TIMESHARE/MH TF -STATE	61,214			2289 1
ADJUSTMENT TO STATE HEALTH				1001850
INSURANCE PREMIUM CONTRIBUTION -				010000
FY 2020-21 - EFFECTIVE 12/1/2020				
SALARIES AND BENEFITS				
FL CONDO/TIMESHARE/MH TF -STATE	52,273			2289 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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
SALARY INCREASES FOR FY 2020-21 -							
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							1001950
SALARY RATE							000000
SALARY RATE.....		127,969					
		=====					
SALARIES AND BENEFITS							010000
FL CONDO/TIMESHARE/MH TF -STATE		112,597					2289 1
		=====					
TOTAL: SALARY INCREASES FOR FY 2020-21 -							1001950
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							
TOTAL ISSUE.....		112,597					
TOTAL SALARY RATE.....		127,969					
		=====					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
FL CONDO/TIMESHARE/MH TF -STATE		4-					2289 1
		=====					
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATEWIDE PAY INCREASE FOR FY							
2020-21 - THREE MONTHS							
ANNUALIZATION							26A3100
SALARIES AND BENEFITS							010000
FL CONDO/TIMESHARE/MH TF -STATE		37,532					2289 1
		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION							26A3400 010000
SALARIES AND BENEFITS							
FL CONDO/TIMESHARE/MH TF -STATE		37,338					2289 1
TOTAL: REGULATION AND LICENSING BY FUND TYPE							<u>1204.00.00.00</u>
TRUST FUNDS.....	102.00						
SALARY RATE.....		7,446,107					2000
SALARY RATE.....		4,315,269					
TOTAL: REPORT							
TOTAL POSITIONS.....	1,659.25						
TOTAL REPORT.....		165,449,973		165,460			
TOTAL SALARY RATE.....		75,925,924					

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* BPEADL01                               STATISTICAL INFORMATION                10/15/2020 13:06:33 *
* BUDGET PERIOD: 2008-2022                EXHIBIT A, D AND D-3A LIST REQUEST          LRS 79      SP   *
* COMPILE DATE: 09/16/2015                COMPILE TIME: 09:40:41                      PAGE:      1   *
*****
*                                     SAVE INITIALS:          SAVE DEPARTMENT: 07      SAVE ID: ED3A
* -----
* SELECT CODES AND ACCUMULATION LEVELS WHERE ALLOWED.  WHEN NO CODE IS SELECTED, ALL CODES WILL BE REPORTED.
* ITEMIZATION OF EXPENDITURE:                IOE ACCUMULATION LEVEL: 0 (1=OPER/FCO, 2=IOE, 0=MERGED)
* MERGE GROUPS (Y/N): Y
* BUDGET ENTITY OR GROUP/ACCUMULATION LEVEL (DEP, DIV, BUR, SUB, LBE, MRG):
*   1-7:                LBE
*   8-14:
*   15-21:
*   22-27:
* EXCLUDE:
*
* PROGRAM COMPONENT/ACCUMULATION LEVEL (1, 2, 3, 4 OR 5 FOR 2, 4, 6, 8 OR 10 DIGITS, 6=MERGE POLICY, 0=MERGED):
*   5
*
* APPROPRIATION CATEGORY OR GROUP/ACCUMULATION LEVEL (1=MAJOR, 2=MINOR, 0=MERGED):
*   2
*
* FUND GROUPS SET:                OR FUND:                FUNDING SOURCE IDENTIFIER:                MERGE FSI (Y/N): N
* FCO (Y/N): Y                FTE (Y/N): Y                SALARY RATE (Y/N): Y
* -----
* ISSUE CODE OR GROUP/ACCUMULATION LEVEL (1, 2 OR 3 FOR 1, 3 OR 7 CHARACTERS, 0=MERGED):
*   3
*
* REPORT OPTION: 1                COLUMN SELECTION: A03                A04                A05                CODES
* 1=EAD REPORT
* 2=SCHEDULE IV/IT ISSUES                REPORT COLUMNS WITH CALCULATION DIFFERENCE ONLY (Y/N): N THAT EXCEED:
* 3=STATEWIDE ISSUES
* 4=SCHEDULE VIIIA ISSUES
* SCHEDULE VIIIA ISSUES SPREADSHEET (Y/N): N
*
* LEVELS OF TOTALS: (N=NO TOTAL, L=LINE TOTAL, T=BY FUND TYPE, D=BY DETAIL FUND, B=BY DETAIL FUND AND FUND TYPE,
* G=FUND GROUP LINE TOTALS, E=BY DETAIL FUND AND FUND GROUP)
* RUN: L                ITEM OF EXP: N                GROUP: N                DEPARTMENT: N                DIVISION: N                BUREAU: N
* SUB-BUREAU: N                LBE: T                POLICY AREA: N                PROG COMP: T                D3A SUM ISSUE: N                D3A DETAIL ISSUE: L
* MAJOR APP CAT: N                MINOR APP CAT: D
*
* APPROPRIATION CATEGORY TITLES: S (S=SHORT, L=LONG)                REPORT SEQUENCE: DEPT/BUDGET ENTITY: N A=ALPHABETICAL
*                                     PROGRAM COMPONENT: N N=NUMERICAL
* -----
* DEPARTMENT NARRATIVE SET:
* BUDGET ENTITY NARRATIVE SET:                PROGRAM COMPONENT NARRATIVE (Y/N): N
*
* ISSUE/ACTIVITY NARRATIVE SET: A1                PRIORITY ISSUE NARRATIVE SET (1-9):
*
* INCLUDE POSITION DATA (Y/N): Y
*
* INCLUDE COLUMN CODES (Y/N): Y
*
* OUTPUT FORMAT: L                PAGE BREAKS: LBE PRC
* L=LANDSCAPE                (IOE, GRP, DEP, DIV,                REPORT HEADING:                EXHIBIT D-3A
* P=PORTRAIT                BUR, SUB, LBE, PRC,                EXPENDITURES BY
*                                     SIS, ISC)                ISSUE AND APPROPRIATION CATEGORY
* -----

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* BPEADL01                               STATISTICAL INFORMATION                10/15/2020 13:06:33 *
* BUDGET PERIOD: 2008-2022                EXHIBIT A, D AND D-3A LIST REQUEST          LRS 79      SP   *
* COMPILE DATE: 09/16/2015                COMPILE TIME: 09:40:41                      PAGE:      2   *
*****
*
* TOTAL RECORDS READ FROM SORT:           386
* TOTAL RECORDS READ FROM CARD:           43
* TOTAL PAF RECORDS READ:                  2
* TOTAL OAF RECORDS READ:                  0
* TOTAL IEF RECORDS READ:                  0
* TOTAL BGF RECORDS READ:                  0
* TOTAL BEF RECORDS READ:                  40
* TOTAL PCF RECORDS READ:                  32
* TOTAL ICF RECORDS READ:                  181
* TOTAL INF RECORDS READ:                  383
* TOTAL ACF RECORDS READ:                  43
* TOTAL FCF RECORDS READ:                   9
* TOTAL FSF RECORDS READ:                  10
* TOTAL PCN RECORDS READ:                   0
* TOTAL BEN RECORDS READ:                   0
* TOTAL DPC RECORDS READ:                   4
* TOTAL RECORDS IN ERROR:                   0
*
*****
*
* BUDGET ENTITIES SELECTED:
*   1-9: 79
*  10-18:
*  19-27:
*
*****

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