

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDC 20-21	NR FY20-21	ANZ FY20-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				79010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
REDUCE EXPENDITURES IN THE OFFICE OF THE SECRETARY				3302120
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
ADMINISTRATIVE TRUST FUND -STATE	10,000-	10,000-		2021 1

AGENCY ISSUE NARRATIVE:				
SCH VIIIIB-1 NARRATIVE:			IT COMPONENT? NO	
Priority #6				
<p>The Department of Business and Professional Regulation, Office of the Secretary proposes a nonrecurring current year reduction of \$10,000 in the Lease/Lease Purchase Equipment appropriation category in the Executive Direction budget entity within the Administrative Trust Fund.</p> <p>Funds in the Lease/Lease Purchase Equipment appropriation category are utilized for a copier lease. Copier lease payments include the monthly lease payment and any overages - copies/color copies that exceed the allowable amount in the lease plan. The Office of the Secretary will monitor copier use to avoid overages throughout the fiscal year. These reductions should have minimal impact on the Office of the Secretary.</p>				

REDUCE EXPENDITURES IN THE DIVISION OF ADMINISTRATION				3302170
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	311,693-	311,693-		2021 1

SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	12,500-	12,500-		2021 1

LEASE/PURCHASE/EQUIPMENT				105281
ADMINISTRATIVE TRUST FUND -STATE	30,000-	30,000-		2021 1

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				79010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
REDUCE EXPENDITURES IN THE DIVISION				
OF ADMINISTRATION				3302170
TOTAL: REDUCE EXPENDITURES IN THE DIVISION				3302170
OF ADMINISTRATION				
TOTAL ISSUE.....	354,193-	354,193-		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 Priority #30

IT COMPONENT? NO

The Department of Business and Professional Regulation, Division of Administration proposes a nonrecurring current year reduction totaling \$354,193. Reductions include \$311,693 in the Salaries and Benefits appropriation category, \$12,500 in the Contracted Services appropriation category, and \$30,000 in the Lease/Lease Purchase Equipment appropriation category.

The Division of Administration currently has five (5) vacant positions: one (1) Operations Review Specialist position in the Bureau of Agency Services, two (2) Accountant II positions in the Bureau of Finance and Accounting, one (1) Administrative Assistant III - SES position and one (1) Senior Management Analyst II - SES position in the Office of Planning and Budget. In order to achieve the reduction amount of \$311,693 all five of these positions will need to remain vacant through the end of the fiscal year. These vacancies are having a significant impact on the workload of the Division of Administration, especially in the Bureau of Finance and Accounting and the Office of Planning and Budget.

The proposed reductions in the Contracted Services and Lease/Lease Purchase of Equipment categories are proposed as unobligated budget authority in the current year. Typically, budget surplus at the end of each fiscal year may be utilized to meet obligations in other categories. Should the Division of Administration have a budget need in another category, this reduction will significantly reduce the availability of resources to transfer to meet the need.

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1		
REDUC 20-21	NR FY20-21	NR FY20-21	ANZ FY20-21	ANZ FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

BUSINESS/PROFESSIONAL REG						79000000
PGM: OFFICE/SEC & ADMIN						79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						79010200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS						3300000
REDUCE EXPENDITURES IN THE DIVISION OF ADMINISTRATION						3302170

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A91 - SCH VIIIIB-1 REDUC 20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2021 ADMINISTRATIVE TRUST FUND

311,693-

 311,693-
 =====

A92 - SCH VIIIIB-1 NR FY20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2021 ADMINISTRATIVE TRUST FUND

311,693-

 311,693-
 =====

REDUCE EXPENDITURES IN THE OFFICE
 OF LEGISLATIVE AFFAIRS
 SALARIES AND BENEFITS

3302180
 010000

ADMINISTRATIVE TRUST FUND -STATE	33,672-	33,672-				2021 1
	=====	=====	=====	=====		

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				79010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
REDUCE EXPENDITURES IN THE OFFICE				
OF LEGISLATIVE AFFAIRS				3302180
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	2,511-	2,511-		2021 1
=====				
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
ADMINISTRATIVE TRUST FUND -STATE	1,200-	1,200-		2021 1
=====				
TOTAL: REDUCE EXPENDITURES IN THE OFFICE				3302180
OF LEGISLATIVE AFFAIRS				
TOTAL ISSUE.....	37,383-	37,383-		
=====				

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 Priority #19

IT COMPONENT? NO

The Department of Business and Professional Regulation, Office of Legislative Affairs proposes nonrecurring current year reductions totaling \$37,383. Reductions include \$33,672 in the Salaries and Benefits appropriation category, \$2,511 in the Other Personal Services appropriation category, and \$1,200 in the Lease/Lease Purchase Equipment appropriation category in the Executive Direction budget entity within the Administrative Trust Fund.

The proposed reduction in Salaries and Benefits can be offered due to the vacant Director of Legislative Affairs position with the assumption that it will be filled in November or December.

The proposed OPS reduction is the amount allotted to the Office of Legislative Affairs to employ an OPS employee through the Legislative Session to assist with bill tracking and administrative tasks. In order to meet the proposed reduction, no OPS employee will be hired.

The Lease/Lease Purchase Equipment appropriation category is used for a copier lease that is shared with the Office of Communications and the Secretary's Office. Copier lease payments include the monthly lease payment and any overages copies/color copies that exceed the allowable amount in the lease plan. The Office of Legislative Affairs anticipates that overages will be minimal in the first quarter due to telework and will monitor copier use to avoid overages during the remainder of the fiscal year.

The proposed nonrecurring reductions will have a moderate impact on the Office of Legislative Affairs.

COL A91		COL A92		COL A93		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>
STATE FUNDING REDUCTIONS						3300000
REDUCE EXPENDITURES IN THE OFFICE OF LEGISLATIVE AFFAIRS						3302180

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIIIIB-1 REDUC 20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2021 ADMINISTRATIVE TRUST FUND						
						33,672-

						33,672-
						=====

A92 - SCH VIIIIB-1 NR FY20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2021 ADMINISTRATIVE TRUST FUND						
						33,672-

						33,672-
						=====

REDUCE LEASE OR LEASE-PURCHASE OF EQUIPMENT						3302240
SPECIAL CATEGORIES						100000
LEASE/PURCHASE/EQUIPMENT						105281
ADMINISTRATIVE TRUST FUND -STATE	1,200-	1,200-				2021 1
	=====	=====	=====			

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 Priority #1

IT COMPONENT? NO

COL A91		COL A92		COL A93		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>
STATE FUNDING REDUCTIONS						3300000
REDUCE LEASE OR LEASE-PURCHASE OF EQUIPMENT						3302240

The Department of Business and Professional Regulation, Office of Communications proposes a nonrecurring current year reduction of \$1,200 in the Lease/Lease Purchase Equipment appropriation category in the Executive Direction budget entity within the Administrative Trust Fund.

This budget authority is allocated to the Office of Communications for a copier lease that is shared with the Office of Legislative Affairs and the Secretary's Office. Copier lease payments include the monthly lease payment and any overages copies/color copies that exceed the allowable amount in the lease plan. The Office of Communications anticipates that overages will be minimal in the first quarter due to telework and will monitor copier use to avoid overages during the remainder of the fiscal year.

This nonrecurring reduction should have a minimal impact on the Office of Communications.

REDUCE EXPENDITURES IN THE OFFICE OF THE GENERAL COUNSEL SALARIES AND BENEFITS						3303330 010000
ADMINISTRATIVE TRUST FUND -STATE	195,792-	195,792-				2021 1
OTHER PERSONAL SERVICES						030000
ADMINISTRATIVE TRUST FUND -STATE	100,000-	100,000-				2021 1
EXPENSES						040000
ADMINISTRATIVE TRUST FUND -STATE	42,188-	42,188-				2021 1
OPERATING CAPITAL OUTLAY						060000
ADMINISTRATIVE TRUST FUND -STATE	1,100-	1,100-				2021 1

	COL A91 SCH VIIIIB-1 REDUC 20-21 POS	COL A92 SCH VIIIIB-1 NR FY20-21 POS	COL A93 SCH VIIIIB-1 ANZ FY20-21 POS	AMOUNT	AMOUNT	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG							79000000
PGM: OFFICE/SEC & ADMIN							79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							79010200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS							3300000
REDUCE EXPENDITURES IN THE OFFICE OF THE GENERAL COUNSEL							3303330
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND -STATE	87,500-	87,500-					2021 1
LEASE/PURCHASE/EQUIPMENT							105281
ADMINISTRATIVE TRUST FUND -STATE	3,000-	3,000-					2021 1
TOTAL: REDUCE EXPENDITURES IN THE OFFICE OF THE GENERAL COUNSEL							3303330
TOTAL ISSUE.....	429,580-	429,580-					

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE: IT COMPONENT? NO
 Priority #31

The Department of Business and Professional Regulation, Office of the General Counsel proposes a total of \$429,580 nonrecurring current year reductions in the Executive Direction budget entity within the Administrative Trust Fund.

Reductions include the following:

Salaries and Benefits - \$195,729

In order to meet the reduction target, the Office of the General Counsel will not hire/fill three positions that are currently vacant one (1) Administrative Assistant I, one (1) Administrative Assistant I, and one (1) Attorney. In addition, the General Counsel position was recently vacated and the budget savings generated will be directed to this reduction (assuming the position will be filled in November). This will allow for a reduction of \$195,792 in the Salaries and Benefits appropriation category. The workload that would be the responsibility of these vacant positions is being done by current staff, however the burden of additional workloads for an entire year could affect the moral of the employees tasked to do the work.

Other Personal Services (OPS) - \$100,000

OPS is utilized for the employment of OPS law students that provide legal assistance to staff attorneys, court reporting, legal services, and expert witness fees. Based on the Office of the General Counsel's spending plan, this would be

COL A91		COL A92		COL A93		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>
STATE FUNDING REDUCTIONS						3300000
REDUCE EXPENDITURES IN THE OFFICE OF THE GENERAL COUNSEL						3303330

unobligated budget authority in the current year.

Expenses - \$42,188

The Expense category is primarily used for postage, telephone, travel, rent, fees, Westlaw subscription, and rent. The Office of the General Counsel is currently allocated \$XXX,XXX of which \$561,196 is obligated to rent. The proposed reduction in Expenses is 6% of the Office of the General Counsel's allocation. Based on spending plan projections, this reduction could cause a budget deficit of approximately (\$3,630) in the current year. The Office of the General Counsel will need to carefully monitor expenditures in order to ensure payment of obligations and to meet the proposed reduction amount.

Operating Capital Outlay (OCO) - \$1,100

This reduction will eliminate the Office of the General Counsel's allocation in the OCO category. There are no OCO purchases anticipated in the current year.

Lease/Lease Purchase Equipment - \$3,000

This budget authority is allocated to the Office of the General Counsel for a copier leases. Copier lease payments include the monthly lease payment and any overages - copies/color copies that exceed the allowable amount in the lease plan. The Office of the General Counsel overages will be minimal in the first quarter due to telework and will need to monitor copier use to avoid overages during the remainder of the fiscal year.

The proposed nonrecurring current year reductions will have moderate to significant impact to the Office of the General Counsel's daily operations.

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
BUSINESS/PROFESSIONAL REG						79000000
PGM: OFFICE/SEC & ADMIN						79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						79010200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS						3300000
REDUCE EXPENDITURES IN THE OFFICE OF THE GENERAL COUNSEL						3303330

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIIIIB-1 REDUC 20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2021 ADMINISTRATIVE TRUST FUND						195,792-

						195,792-
						=====

A92 - SCH VIIIIB-1 NR FY20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2021 ADMINISTRATIVE TRUST FUND						195,792-

						195,792-
						=====

REDUCE EXPENDITURES IN THE OFFICE OF THE INSPECTOR GENERAL SALARIES AND BENEFITS						3303360
						010000
ADMINISTRATIVE TRUST FUND -STATE	109,459-	109,459-				2021 1
	=====	=====	=====			

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE: IT COMPONENT? NO
 Priority #29

COL A91		COL A92		COL A93		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>						1602.00.00.00
STATE FUNDING REDUCTIONS						3300000
REDUCE EXPENDITURES IN THE OFFICE OF THE INSPECTOR GENERAL						3303360

The Department of Business and Professional Regulation, Office of the Inspector General proposes a nonrecurring current year reduction of \$109,459 in the Salaries and Benefits appropriation category in the Executive Direction budget entity within the Administrative Trust Fund

The Office of the Inspector General currently has three (3) vacant Law Enforcement Lieutenant/Inspector positions. In order to meet a reduction of 8.5%, the proposed reduction requires the Office of the Inspector General to delay hiring/filling two of the positions until October and to keep the other position vacant through the remainder of the fiscal year. Vacant Inspector positions will delay investigations due to the additional workload on currently filled positions and will have a significant impact on the operations of the Office of the Inspector General.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIIIIB-1 REDUC 20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2021 ADMINISTRATIVE TRUST FUND						109,459-

						109,459-
						=====

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1		
REDUC 20-21		NR FY20-21		ANZ FY20-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
BUSINESS/PROFESSIONAL REG						79000000
PGM: OFFICE/SEC & ADMIN						79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						79010200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS						3300000
REDUCE EXPENDITURES IN THE OFFICE OF THE INSPECTOR GENERAL						3303360

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A92 - SCH VIIIIB-1 NR FY20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2021 ADMINISTRATIVE TRUST FUND

109,459-

 109,459-
 =====

TOTAL: EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	941,815-	941,815-				2000
	=====	=====	=====			

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDC 20-21	NR FY20-21	ANZ FY20-21	
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>
STATE FUNDING REDUCTIONS				3300000
REDUCE GENERAL REVENUE FUNDING FOR				
THE FLORIDA BUSINESS INFORMATION				
PORTAL				3301030
SPECIAL CATEGORIES				100000
FLA BUSINESS INFO PORTAL				100790
GENERAL REVENUE FUND -STATE	31,214-	31,214-		1000 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 Priority #2

IT COMPONENT? YES

The Department of Business and Professional Regulation (Department), Division of Information Technology (Division) proposes a nonrecurring current year reduction of \$31,214 in the Florida Business Information Portal appropriation category in the Information Technology budget entity within the General Revenue Fund.

This reduction is 8.5% of the total General Revenue appropriation in the Division of Information Technology. The Florida Business Information Portal appropriation category funds are used to host and maintain the portal. This year, the Division of Technology is also using funds to purchase internet ads to market and generate more exposure to the portal.

This reduction will have minimal impact on current year plans and operations.

REDUCE EXPENDITURES IN THE DIVISION				
OF INFORMATION TECHNOLOGY				3303320
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	62,849-	62,849-		2021 1
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	25,000-	25,000-		2021 1

	COL A91 SCH VIIIIB-1 REDUC 20-21 POS	COL A92 SCH VIIIIB-1 NR FY20-21 POS	COL A93 SCH VIIIIB-1 ANZ FY20-21 POS	AMOUNT	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>
STATE FUNDING REDUCTIONS							3300000
REDUCE EXPENDITURES IN THE DIVISION							
OF INFORMATION TECHNOLOGY							3303320
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE	111,871-	111,871-					2021 1
OPERATING CAPITAL OUTLAY							060000
ADMINISTRATIVE TRUST FUND -STATE	75,000-	75,000-					2021 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND -STATE	94,440-	94,440-					2021 1
LEASE/PURCHASE/EQUIPMENT							105281
ADMINISTRATIVE TRUST FUND -STATE	857-	857-					2021 1
TOTAL: REDUCE EXPENDITURES IN THE DIVISION							3303320
OF INFORMATION TECHNOLOGY							
TOTAL ISSUE.....	370,017-	370,017-					

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 Priority #28

IT COMPONENT? YES

The Department of Business and Professional Regulation, Division of Information Technology proposes nonrecurring current year reductions totaling \$486,101 in the Information Technology budget entity within the Administrative Trust Fund. Reductions include the following:

Salaries and Benefits - \$61,940

The Division of Information Technology currently has one vacant Systems Project Analyst position that will be held vacant through the end of the fiscal year in order to meet the reduction amount. Workload assigned to this position is being assigned to other staff. Additional workload for a long period of time could result in staff fatigue and low

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
BUSINESS/PROFESSIONAL REG						79000000
PGM: OFFICE/SEC & ADMIN						79010000
<u>INFORMATION TECHNOLOGY</u>						79010300
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
STATE FUNDING REDUCTIONS						3300000
REDUCE EXPENDITURES IN THE DIVISION						
OF INFORMATION TECHNOLOGY						3303320

morale.

Other Personal Services (OPS) - \$24,993

The Division of Information Technology recently had an OPS Help Desk position become vacant and will not fill the position through the end of the fiscal year in order to meet the reduction target. This creates an additional workload for OPS Help Desk staff that has been extremely busy implementing and supporting teleworking employees. As employees return to the office, Help Desk staff will be tasked to check in, clean, set up and respond to the needs of returning employees.

Expenses - \$111,871

In order to meet the reduction target, the Division of Information technology will reduce expenditures that include a \$3,871 reduction in Meraki expense, which provides the Department of Business and Professional Regulation with Virtual Private Network connections for remote office locations; a \$34,000 reduction in PacketViper expense, which provides the Division with security oversight of the infrastructure systems that underpin workstations and mission-critical systems; and a \$74,000 reduction in budget designated for computer refresh to replace a portion of the oldest computers in the Department, which are the most prone to failure and no longer supported by the vendor or software vendors.

Operating Capital Outlay - \$75,000

This reduction is currently obligated to replace a portion of network equipment that is at the end of its supportable lifespan. OCO funds are used to replace aging or failed infrastructure equipment that underpins all network services and applications at the Department. If this reduction is realized, these infrastructure replacements will not be possible in the current year, which increases the risk of equipment failure. Without sufficient OCO funds to replace equipment that unexpectedly fail, the Department could be rendered unable to accomplish the core mission of Licensing Efficiently and Regulating Fairly. In addition to increased risk of hardware failure, this equipment will increasingly lose software support. As a result, the Department will be unable to update the software on this equipment to address newly identified security vulnerabilities, thus jeopardizing the confidentiality, integrity, and availability of the Department's systems and data. This infrastructure underpins the computer operations for staff at the Department and, as such, this reduction would pose a significant risk to the operations of the Department.

Contracted Services - \$211,440

The Division has recurring costs in the Contracted Services appropriation category for maintenance of technology, hardware, infrastructure, software, and consulting services. For the current year, \$2,410,414 of the Division's \$2,420,911 Contracted Services appropriation is obligated for services necessary to conduct the business needs of the Department for technology-related contractual services that arise throughout the year. To enable the Department to be successful in its mission to License Efficiently and Regulate Fairly, continuous improvements are required to core

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
BUSINESS/PROFESSIONAL REG						79000000
PGM: OFFICE/SEC & ADMIN						79010000
<u>INFORMATION TECHNOLOGY</u>						79010300
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
STATE FUNDING REDUCTIONS						3300000
REDUCE EXPENDITURES IN THE DIVISION						
OF INFORMATION TECHNOLOGY						3303320

technology systems and services. Historically, the funds in this category have been critical to the ability to support required upgrades and enhancements to our Call Center Services, Document Management Services, Online Services, license Maintenance and Support, and numerous custom solutions. Proposed nonrecurring current year reductions include:

*\$80,943 from the software cost for MuleSoft, the application that brokers data between Department mission-critical systems. The Division would move up the schedule to replace MuleSoft with a comparable product. This is a moderate risk to the Department since it requires the reassignment of staff resources, impacting other development and integration projects already in progress (existing project schedules would slide to accommodate the re-prioritization).

*\$3,000 from the Gartner services contract which provides the Division with basic technology research access for Technology supervisors. This service enables them to access research without needing to work through one of the division managers.

*\$10,497 is the unencumbered/unobligated budget authority remaining in the category. These funds would typically be used to provide technology solutions within a reasonable time from the request. If this reduction is realized, the Division anticipates not being able to respond to failures or required enhancements to Department systems without first navigating the budget amendment or Legislative Budget Request process. This would prevent the Division from keeping up with the pace of technology advancement and changing business requirements.

Lease/Lease Purchase Equipment - \$857

The Division has a recurring cost of \$3,144 in the Lease/Lease Purchase appropriation category for copier leases. The reduction is what is remaining in the appropriation of \$4,001. This current year nonrecurring reduction should have minimal impact on operations of the Division, however the Division will need to monitor usage to ensure that there are no overages that would result in increased costs.

This reduction will have an overall significant impact on the operations of the Division of Technology.

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
BUSINESS/PROFESSIONAL REG						79000000
PGM: OFFICE/SEC & ADMIN						79010000
<u>INFORMATION TECHNOLOGY</u>						79010300
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
STATE FUNDING REDUCTIONS						3300000
REDUCE EXPENDITURES IN THE DIVISION						
OF INFORMATION TECHNOLOGY						3303320

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIIIIB-1 REDUC 20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2021 ADMINISTRATIVE TRUST FUND						62,849-

						62,849-
						=====

A92 - SCH VIIIIB-1 NR FY20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2021 ADMINISTRATIVE TRUST FUND						62,849-

						62,849-
						=====

TOTAL: INFORMATION TECHNOLOGY						<u>1603.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	31,214-	31,214-				1000
TRUST FUNDS	370,017-	370,017-				2000
TOTAL PROG COMP.....	401,231-	401,231-				=====

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PRG: SERVICE OPERATION				79040000
<u>CUSTOMER CONTACT CENTER</u>				79040100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
REDUCE UNOBLIGATED SALARIES AND				
BENEFITS BUDGET AUTHORITY DUE TO				
VACANCIES IN THE CUSTOMER CONTACT				
CENTER				3302190
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	600,000-	600,000-		2021 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 Priority #21

IT COMPONENT? NO

The Department of Business and Professional Regulation, Division of Service Operations proposes a nonrecurring current year reduction of \$600,000 in the Salaries and Benefits appropriation category in the Customer Contact Center budget entity within the Administrative Trust Fund.

This reduction proposal is based on the amount of Salaries and Benefits budget authority typically reverted each fiscal year in the Customer Contact Center due to the amount of Call Center staff turnover that occurs throughout the year. The Division anticipates the proposed amount will be available for reduction and will monitor turnover and vacancies to ensure it is. However, should the turnover rate and number of vacancies decrease, the Division may have to hold positions vacant for longer periods of time in order to generate the budget needed for the reduction. In addition, holding positions vacant for longer periods of time, will impact caller hold times and the workload of the filled positions.

This reduction will have a moderate impact on the operations of the Division of Service Operations' Customer Contact Center.

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDUC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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>
STATE FUNDING REDUCTIONS						3300000
REDUCE UNOBLIGATED SALARIES AND						
BENEFITS BUDGET AUTHORITY DUE TO						
VACANCIES IN THE CUSTOMER CONTACT						
CENTER						3302190

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A91 - SCH VIIIIB-1 REDUC 20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2021 ADMINISTRATIVE TRUST FUND

600,000-

600,000-

A92 - SCH VIIIIB-1 NR FY20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2021 ADMINISTRATIVE TRUST FUND

600,000-

600,000-

REDUCE UNOBLIGATED SALARIES AND
 BENEFITS BUDGET AUTHORITY DUE TO
 VACANCIES IN THE CENTRAL INTAKE
 UNIT

3302200

SALARIES AND BENEFITS

010000

ADMINISTRATIVE TRUST FUND -STATE

400,000-

400,000-

2021 1

=====

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1		
REDUC 20-21	NR FY20-21	NR FY20-21	NR FY20-21	ANZ FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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>
STATE FUNDING REDUCTIONS						3300000
REDUCE UNOBLIGATED SALARIES AND						
BENEFITS BUDGET AUTHORITY DUE TO						
VACANCIES IN THE CENTRAL INTAKE						
UNIT						3302200

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A92 - SCH VIIIIB-1 NR FY20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2021 ADMINISTRATIVE TRUST FUND

400,000-

 400,000-
 =====

 TOTAL: REGULATION AND LICENSING 1204.00.00.00
 BY FUND TYPE
 TRUST FUNDS..... 1,000,000- 1,000,000- 2000
 =====

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>COMPLIANCE AND ENFORCEMENT</u>				79050100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
REDUCE UNLICENSED ACTIVITIES				
APPROPRIATION IN THE DIVISION OF				
REAL ESTATE				3300150
SPECIAL CATEGORIES				100000
UNLICENSED ACTIVITIES				100399
PROFESSIONAL REGULATION TF-STATE	190,000-	190,000-		2547 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 PRIORITY #32

IT COMPONENT? NO

The Department of Business and Professional Regulation, Division of Real Estate (Division) proposes a nonrecurring current year reduction of \$190,000 in the Unlicensed Activities (ULA) appropriation category in the Compliance and Enforcement budget entity within the Professional Regulation Trust Fund.

The current year Unlicensed Activities appropriation is \$2,265,705 which is allocated to the Divisions of Regulation, Real Estate, Professions, and Certified Public Accounting. The Division of Real Estate's share is \$500,000. Of this amount, \$90,000 is allocated to the Real Estate Legal Unit and leaving a balance of \$410,000 for the Division. Funds are used to hire Other Personal Services (OPS) employees for investigating complaints and outreach to educate the public on the dangers of hiring unlicensed people in real estate activities.

The proposed reduction of \$190,000 would eliminate two (2) OPS ULA Investigators, and one (1) OPS ULA Administrative Assistant. This reduction will increase the case load of remaining Investigators and will decrease the quality of the case work. The proposed reduction will have a significant impact on enforcement efforts and the effectiveness of the Division's ULA program.

REDUCTION - CONSTRUCTION RECOVERY				3300300
FUND				
SPECIAL CATEGORIES				100000
CL PAY/CONST RECOVERY FUND				100455
PROFESSIONAL REGULATION TF-STATE	2,000,000-	2,000,000-		2547 1

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDUC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

BUSINESS/PROFESSIONAL REG						79000000
PGM: PROFESSIONAL REG						79050000
<u>COMPLIANCE AND ENFORCEMENT</u>						79050100
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
STATE FUNDING REDUCTIONS						3300000
REDUCTION - CONSTRUCTION RECOVERY						
FUND						3300300

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 PRIORITY #3

IT COMPONENT? NO

The Department of Business and Professional Regulation, Division of Professions proposes a nonrecurring current year reduction of \$2,000,000 in the Construction Recovery Fund appropriation in the Compliance and Enforcement budget entity with the Professional Regulation Trust Fund.

The Construction Recovery Fund is currently appropriated \$4,500,000. Pursuant to section 489.140 to 143, Florida Statutes, this program protects homeowners from financial loss resulting from wrongdoing by a licensed contractor.

Based on claims paid in the last fiscal year and claims pending to date, the division does not anticipate the entire appropriation being utilized in the current fiscal year and therefore the proposed reduction should have a minimal impact to the Division of Professions.

REDUCE UNLICENSED ACTIVITIES						
APPROPRIATION IN THE DIVISION						
OF REGULATION						3300600
SPECIAL CATEGORIES						100000
UNLICENSED ACTIVITIES						100399
PROFESSIONAL REGULATION TF-STATE	522,513-		522,513-			2547 1

=====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 PRIORITY #25

IT COMPONENT? NO

The Department of Business and Professional Regulation, Division of Regulation (Division) proposes a nonrecurring current year reduction of \$522,513 in the Unlicensed Activities (ULA) appropriation category in the Compliance and Enforcement budget entity within the Professional Regulation Trust Fund.

The current year Unlicensed Activities appropriation is \$2,265,705 and it is allocated to the Divisions of Regulation, Real Estate, Professions, and Certified Public Accounting. The Division of Regulation's share is \$1,564,830. The proposed reduction of \$522,513 would reduce funds used to hire OPS ULA Investigators who are essential in conducting

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

BUSINESS/PROFESSIONAL REG						79000000
PGM: PROFESSIONAL REG						79050000
<u>COMPLIANCE AND ENFORCEMENT</u>						79050100
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
STATE FUNDING REDUCTIONS						3300000
REDUCE UNLICENSED ACTIVITIES						
APPROPRIATION IN THE DIVISION						
OF REGULATION						3300600

enforcement activities and outreach.

The proposed reduction will have a significant impact on enforcement efforts and the effectiveness of the Division's ULA program.

REDUCE EXPENDITURES IN THE DIVISION						
OF CERTIFIED PUBLIC ACCOUNTING						
LEGAL UNIT						3300960
OTHER PERSONAL SERVICES						030000
PROFESSIONAL REGULATION TF-STATE	8,758-	8,758-				2547 1
	=====	=====	=====			
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
PROFESSIONAL REGULATION TF-STATE	2,000-	2,000-				2547 1
	=====	=====	=====			
TOTAL: REDUCE EXPENDITURES IN THE DIVISION						3300960
OF CERTIFIED PUBLIC ACCOUNTING						
LEGAL UNIT						
TOTAL ISSUE.....	10,758-	10,758-				
	=====	=====	=====			

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 PRIORITY #5

IT COMPONENT? NO

The Department of Business and Professional Regulation, Office of the General Counsel's Certified Public Accounting Legal Unit proposes nonrecurring current year reductions of \$8,758 in the Other Personal Services appropriation category, \$2,000 in the Contracted Services appropriation category in the Compliance and Enforcement budget entity within the Professional Regulation Trust Fund.

The proposed reductions were identified as unobligated budget authority in the current year and should have a minimal impact on the Real Estate Legal Unit.

	COL A91 SCH VIIIIB-1 REDC 20-21 POS	COL A92 SCH VIIIIB-1 NR FY20-21 POS	COL A93 SCH VIIIIB-1 ANZ FY20-21 POS	AMOUNT	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>
STATE FUNDING REDUCTIONS							3300000
REDUCE OTHER PERSONAL SERVICES							
(OPS) IN THE FLORIDA BUILDING							
COMMISSION BASED ON PRIOR YEAR							
BUDGET REVERSIONS							3302010
OTHER PERSONAL SERVICES							030000
PROFESSIONAL REGULATION TF-STATE	108,413-	108,413-					2547 1

AGENCY ISSUE NARRATIVE:							
SCH VIIIIB-1 NARRATIVE:	IT COMPONENT? NO						
PRIORITY #4							
The Department of Business and Professional Regulation, Florida Building Commission proposes a nonrecurring current year reduction of \$108,413 in the Other Personal Services (OPS) appropriation category in the Compliance and Enforcement budget entity with the Professional Regulation Trust Fund.							
This reduction will eliminate all OPS funding allocated to the Florida Building Commission as there are no projected expenditures in the category for the current year.							
This reduction will have a minimal impact to the Florida Building Commission.							

REDUCE EXPENDITURES IN THE DIVISION							
OF REAL ESTATE							3302100
SALARIES AND BENEFITS							010000
PROFESSIONAL REGULATION TF-STATE	109,156-	109,156-					2547 1

OTHER PERSONAL SERVICES							030000
PROFESSIONAL REGULATION TF-STATE	10,000-	10,000-					2547 1

	COL A91 SCH VIIIIB-1 REDUC 20-21 POS	COL A92 SCH VIIIIB-1 NR FY20-21 POS	COL A93 SCH VIIIIB-1 ANZ FY20-21 POS	AMOUNT	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>
STATE FUNDING REDUCTIONS							3300000
REDUCE EXPENDITURES IN THE DIVISION OF REAL ESTATE EXPENSES							3302100
PROFESSIONAL REGULATION TF-STATE	122,000-	122,000-					2547 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
PROFESSIONAL REGULATION TF-STATE	28,000-	28,000-					2547 1
=====							
OPERATION/MOTOR VEHICLES							102289
PROFESSIONAL REGULATION TF-STATE	12,000-	12,000-					2547 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
PROFESSIONAL REGULATION TF-STATE	5,000-	5,000-					2547 1
=====							
TOTAL: REDUCE EXPENDITURES IN THE DIVISION OF REAL ESTATE TOTAL ISSUE.....	286,156-	286,156-					3302100
=====							

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 PRIORITY #14

IT COMPONENT? NO

The Department of Business and Professional Regulation, Division of Real Estate, (Division) proposes nonrecurring current year reductions totaling \$286,156 in the Compliance and Enforcement budget entity within the Professional Regulation Trust Fund. Reductions include the following:

Salaries and Benefits - \$109,156

The Division will realize this reduction by not filling/hiring for two vacant Investigation Specialist II positions in the current year. This will impact investigative activities by increasing the case per investigator, decreasing the quality of case work, and extending the time taken to complete investigations.

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

BUSINESS/PROFESSIONAL REG						79000000
PGM: PROFESSIONAL REG						79050000
<u>COMPLIANCE AND ENFORCEMENT</u>						79050100
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
STATE FUNDING REDUCTIONS						3300000
REDUCE EXPENDITURES IN THE DIVISION OF REAL ESTATE						3302100

Other Personal Services (OPS) - \$10,000

The Division is currently appropriated \$156,101 in the OPS category. The proposed reduction in OPS will impact the allotment for security services.

Expenses - \$122,000

The Division's Expenses appropriation is \$710,714. The proposed reduction reflects a large reduction in travel, a reduction in office supplies, telephones, and registration fees. Due to current travel restrictions, the Division is able to provide a significant reduction in this category. However, should a restoration of travel privileges be restored in the current year, the Division will need to monitor travel expenditures and this reduction would have a more significant impact.

Acquisition of Motor Vehicles - \$28,000

The Division is allocated \$48,000 in the Acquisition of Motor Vehicles appropriation category. This reduction will allow for the replace of one vehicle in the current year if needed.

Operation of Motor Vehicles - \$12,000

The Division is allocated \$28,636 in the Operation of Motor Vehicles appropriation category. The proposed reduction is anticipated to be unobligated budget authority in the current year.

Lease/Lease Purchase Equipment - \$5,000

The Division's current appropriation in the Lease/Lease Purchase Equipment category is \$18,055. Funds are used for a copier leases and for service to the division's postage machine. This reduction is unobligated budget authority in the current year.

The proposed current year reduction will have a moderate impact on the operations of the Division of Real Estate.

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1		
REDUC 20-21	NR FY20-21	NR FY20-21	ANZ FY20-21	ANZ FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

BUSINESS/PROFESSIONAL REG 79000000
 PGM: PROFESSIONAL REG 79050000
COMPLIANCE AND ENFORCEMENT 79050100
 PUBLIC PROTECTION 12
REGULATION AND LICENSING 1204.00.00.00
 STATE FUNDING REDUCTIONS 3300000
 REDUCE EXPENDITURES IN THE DIVISION OF REAL ESTATE 3302100

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A91 - SCH VIIIIB-1 REDUC 20-21

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

109,156-

 109,156-
 =====

A92 - SCH VIIIIB-1 NR FY20-21

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

109,156-

 109,156-
 =====

REDUCE EXPENDITURES IN THE DIVISION OF PROFESSIONS
 OTHER PERSONAL SERVICES

3302150
 030000

PROFESSIONAL REGULATION TF-STATE 75,000- 75,000-
 =====

2547 1

	COL A91 SCH VIIIIB-1 REDUC 20-21 POS	COL A92 SCH VIIIIB-1 NR FY20-21 POS	COL A93 SCH VIIIIB-1 ANZ FY20-21 POS	AMOUNT	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>
STATE FUNDING REDUCTIONS							3300000
REDUCE EXPENDITURES IN THE DIVISION OF PROFESSIONS							3302150
EXPENSES							040000
PROFESSIONAL REGULATION TF-STATE	125,000-	125,000-					2547 1
	=====	=====					
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
PROFESSIONAL REGULATION TF-STATE	15,000-	15,000-					2547 1
	=====	=====					
TOTAL: REDUCE EXPENDITURES IN THE DIVISION OF PROFESSIONS							3302150
TOTAL ISSUE.....	215,000-	215,000-					
	=====	=====					

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 PRIORITY #11

IT COMPONENT? NO

The Department of Business and Professional Regulation, Division of Professions proposes nonrecurring current year reductions of \$75,000 in the Other Personal Services (OPS) appropriation category, \$125,000 in the Expenses appropriation category, and \$15,000 in the Contracted Services appropriation category all in the Compliance and Enforcement budget entity within the Professional Regulation Trust Fund.

These reductions were identified by the Division of Professions' spending plan as unobligated budget authority for the current year and should have a moderate impact on operations unless there are unforeseen obligations to spend more than projected.

	COL A91 SCH VIIIIB-1 REDUC 20-21 POS	COL A92 SCH VIIIIB-1 NR FY20-21 POS	COL A93 SCH VIIIIB-1 ANZ FY20-21 POS	AMOUNT	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>
STATE FUNDING REDUCTIONS							3300000
REDUCE EXPENDITUES IN THE DIVISION OF REAL ESTATE'S LEGAL UNIT							3303340
SALARIES AND BENEFITS							010000
PROFESSIONAL REGULATION TF-STATE	45,000-	45,000-					2547 1
=====							
OTHER PERSONAL SERVICES							030000
PROFESSIONAL REGULATION TF-STATE	30,000-	30,000-					2547 1
=====							
SPECIAL CATEGORIES							100000
UNLICENSED ACTIVITIES							100399
PROFESSIONAL REGULATION TF-STATE	80,000-	80,000-					2547 1
=====							
CONTRACTED SERVICES							100777
PROFESSIONAL REGULATION TF-STATE	18,000-	18,000-					2547 1
=====							
TOTAL: REDUCE EXPENDITUES IN THE DIVISION OF REAL ESTATE'S LEGAL UNIT							3303340
TOTAL ISSUE.....	173,000-	173,000-					
=====							

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 PRIORITY #9

IT COMPONENT? NO

The Department of Business and Professional Regulation, Office of the General Counsel's Real Estate Legal Unit proposes nonrecurring current year reductions of \$45,000 in the Salaries and Benefits appropriation category, \$30,000 in the Other Personal Services (OPS) appropriation category, \$18,000 in the Contracted Services appropriation category, and \$80,000 in the Unlicensed Activities appropriation category in the Compliance and Enforcement budget entity within the Professional Regulation Trust Fund.

The proposed reductions were identified as unobligated budget authority in the current year and should have a moderate impact on the Real Estate Legal Unit.

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1		
REDUC 20-21		NR FY20-21		ANZ FY20-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

BUSINESS/PROFESSIONAL REG	79000000
PGM: PROFESSIONAL REG	79050000
<u>COMPLIANCE AND ENFORCEMENT</u>	79050100
PUBLIC PROTECTION	12
<u>REGULATION AND LICENSING</u>	<u>1204.00.00.00</u>
STATE FUNDING REDUCTIONS	3300000
REDUCE EXPENDITUES IN THE DIVISION OF REAL ESTATE'S LEGAL UNIT	3303340

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A91 - SCH VIIIIB-1 REDUC 20-21

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

45,000-

 45,000-
 =====

A92 - SCH VIIIIB-1 NR FY20-21

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

45,000-

 45,000-
 =====

REDUCE EXPENDITURES IN THE DIVISION
 OF CERTIFIED PUBLIC ACCOUNTING
 OTHER PERSONAL SERVICES

3303370
 030000

PROFESSIONAL REGULATION TF-STATE 80,000- 80,000-
 =====

2547 1

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>COMPLIANCE AND ENFORCEMENT</u>				79050100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
REDUCE EXPENDITURES IN THE DIVISION				
OF CERTIFIED PUBLIC ACCOUNTING				3303370
EXPENSES				040000
PROFESSIONAL REGULATION TF-STATE	33,375-	33,375-		2547 1
=====				
SPECIAL CATEGORIES				100000
UNLICENSED ACTIVITIES				100399
PROFESSIONAL REGULATION TF-STATE	25,000-	25,000-		2547 1
=====				
LEASE/PURCHASE/EQUIPMENT				105281
PROFESSIONAL REGULATION TF-STATE	5,165-	5,165-		2547 1
=====				
TOTAL: REDUCE EXPENDITURES IN THE DIVISION				3303370
OF CERTIFIED PUBLIC ACCOUNTING				
TOTAL ISSUE.....	143,540-	143,540-		
=====				

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 PRIORITY #13

IT COMPONENT? NO

The Department of Business and Professional Regulation, Division of Certified Public Accounting (Division), proposes nonrecurring current year reductions totaling \$143,540 in the Compliance and Enforcement budget entity within the Professional Regulation Trust Fund.

Reductions include the following:

Other Personal Services (OPS) - \$80,000

The Division's current appropriation in OPS is \$182,145. Funds are used for temporary employment, expert witness fees, court reporting and training. This reduction will require the Division to not fill a vacant OPS position and will reduce available expert witness fees.

Expenses - \$33,375

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>COMPLIANCE AND ENFORCEMENT</u>				79050100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
REDUCE EXPENDITURES IN THE DIVISION				
OF CERTIFIED PUBLIC ACCOUNTING				3303370

The Division's Expenses appropriation is \$187,313. Funds are used for unemployment compensation, telephone, cellular, postage, travel, office supplies, rent, meeting space for Board meetings and equipment rental. This reduction will reduce the amounts allotted for travel and postage.

Lease/Lease Purchase Equipment - \$5,165

The division's current appropriation in the Lease/Lease Purchase Equipment category is \$15,270. Funds are used for a copier lease and for service to the Division's postage machine. This reduction is unobligated budget authority in the current year.

Unlicensed Activities (ULA) - \$25,000

The Division's ULA allocation is \$100,000. Funds are primarily used for an OPS investigator and outreach. This reduction is unobligated budget authority in the current year.

The proposed nonrecurring current year reductions will have a moderate impact on the operations of the Division.

REDUCE EXPENDITURES IN THE FLORIDA					3303380
BUILDING COMMISSION					010000
SALARIES AND BENEFITS					
PROFESSIONAL REGULATION TF-STATE	25,000-	25,000-			2547 1
	=====	=====	=====		
EXPENSES					040000
PROFESSIONAL REGULATION TF-STATE	53,000-	53,000-			2547 1
	=====	=====	=====		
SPECIAL CATEGORIES					100000
CONTRACTED SERVICES					100777
PROFESSIONAL REGULATION TF-STATE	100,000-	100,000-			2547 1
	=====	=====	=====		

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>COMPLIANCE AND ENFORCEMENT</u>				79050100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
REDUCE EXPENDITURES IN THE FLORIDA				
BUILDING COMMISSION				3303380
SPECIAL CATEGORIES				100000
FL BLDG CODE COMP MIT PROG				100810
PROFESSIONAL REGULATION TF-STATE	60,000-	60,000-		2547 1
	=====	=====	=====	
TOTAL: REDUCE EXPENDITURES IN THE FLORIDA				3303380
BUILDING COMMISSION				
TOTAL ISSUE.....	238,000-	238,000-		
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE: IT COMPONENT? NO
 PRIORITY #16

The Department of Business and Professional Regulation, Florida Building Commission (Commission) proposes nonrecurring current year reductions of \$25,000 in the Salaries and Benefits appropriation category, \$53,000 in the Expenses appropriation category, \$100,000 in the Contracted Services appropriation category and \$60,000 in the Florida Building Code Compliance and Mitigation Program appropriation category all in the Compliance and Enforcement budget entity within the Professional Regulation Trust Fund.

The proposed reduction in the Expenses appropriation category will come from a travel savings by utilizing teleconferencing/video conferencing for three of the six scheduled Commission meetings in the current year.

The proposed reduction in the Contracted Services appropriation category will reduce available funds for Commission sponsored research projects and technology services.

The Florida Building Code Compliance and Mitigation Program is appropriated \$925,000. Based on prior year reversions, the proposed reduction should not significantly impact the program's ability to effectively serve its customers.

The proposed nonrecurring reductions will have a moderate impact on the operations of the Florida Building Commission.

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1		
REDUC 20-21	NR FY20-21	NR FY20-21	ANZ FY20-21	ANZ FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

BUSINESS/PROFESSIONAL REG	79000000
PGM: PROFESSIONAL REG	79050000
<u>COMPLIANCE AND ENFORCEMENT</u>	79050100
PUBLIC PROTECTION	12
<u>REGULATION AND LICENSING</u>	<u>1204.00.00.00</u>
STATE FUNDING REDUCTIONS	3300000
REDUCE EXPENDITURES IN THE FLORIDA	
BUILDING COMMISSION	3303380

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A91 - SCH VIIIIB-1 REDUC 20-21

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

25,000-

 25,000-
 =====

A92 - SCH VIIIIB-1 NR FY20-21

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

25,000-

 25,000-
 =====

REDUCE EXPENDITURES IN THE DIVISION
 OF REGULATION
 OPERATING CAPITAL OUTLAY

3303390
 060000

PROFESSIONAL REGULATION TF-STATE 1,250- 1,250-
 =====

2547 1

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>COMPLIANCE AND ENFORCEMENT</u>				79050100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
REDUCE EXPENDITURES IN THE DIVISION				
OF REGULATION				3303390
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
PROFESSIONAL REGULATION TF-STATE	10,000-	10,000-		2547 1
TOTAL: REDUCE EXPENDITURES IN THE DIVISION				3303390
OF REGULATION				
TOTAL ISSUE.....	11,250-	11,250-		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE: IT COMPONENT? NO
 PRIORITY #10

The Department of Business and Professional Regulation, Division of Regulation (Division) proposes nonrecurring current year reductions of \$1,250 in the Operating Capital Outlay (OCO) appropriation category and \$10,000 in the Contracted Services appropriation category in the Compliance and Enforcement budget entity within the Professional Regulation Trust Fund.

The Division of Regulation is allocated \$1,250 in the OCO category and it is typically used to replace network scanners as needed in the Division's field offices. The Division does not anticipate any scanner replacements this year and proposes the nonrecurring reduction. However, should a scanner need replacement and this reduction is taken, the Division will need to find and transfer available budget authority from other categories.

The proposed reduction in Contracted Services will reduce funding available for methyl methacrylate (MMA). Pursuant to Chapter 477.0265, Florida Statutes, it is unlawful for any person in the practice of cosmetology to use or possess a cosmetic product containing a liquid nail monomer containing any trace of MMA. The Division is tasked with conducting inspections of all cosmetology establishments and MMA testing is an integral part of ensuring the safety of the customers of these establishments. The Division contracts with a lab to conduct testing for MMA in samples submitted after an investigation of a salon. The proposed reduction will reduce the number of MMA tests the division can perform.

The proposed current year reductions will have a moderate impact on the operations of the Division.

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>COMPLIANCE AND ENFORCEMENT</u>				79050100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
REDUCE VEHICLE EXPENDITURES IN THE				
DIVISION OF REGULATION				3303400
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
PROFESSIONAL REGULATION TF-STATE	108,900-	108,900-		2547 1
=====				
OPERATION/MOTOR VEHICLES				102289
PROFESSIONAL REGULATION TF-STATE	71,000-	71,000-		2547 1
=====				
TOTAL: REDUCE VEHICLE EXPENDITURES IN THE				3303400
DIVISION OF REGULATION				
TOTAL ISSUE.....	179,900-	179,900-		
=====				

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 PRIORITY #26

IT COMPONENT? NO

The Department of Business and Professional Regulation, Division of Regulation (Division) proposes nonrecurring current year reductions of \$108,900 in the Acquisition of Motor Vehicles appropriation category and \$71,000 in the Operation of Motor Vehicles appropriation category in the Compliance and Enforcement budget entity within the Professional Regulation Trust Fund.

The Division has a fleet of 55 vehicles that are used to complete mission critical inspections and investigations. Currently, 12 vehicles meet the Department of Management Services' replacement criteria. The proposed reduction in the Acquisition of Motor Vehicles appropriation will eliminate the appropriation for the current year and no vehicles will be replaced. This will have significant impact on the Division's fleet replacement schedule and will result in having an increase in operating costs related to repairing and maintaining older, high mileage vehicles.

The Operation of Motor Vehicles appropriation category is used for fuel, maintenance, and repairs of the Division's fleet of 55 vehicles. The current year appropriation is \$157,600. This reduction will leave \$86,600 to operate the fleet - \$1,575 per vehicle.

These reductions will have a significant impact to the operations of the Division in that it will limit the use and availability of vehicles needed for mission critical investigations and inspections.

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>COMPLIANCE AND ENFORCEMENT</u>				79050100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	4,078,530-	4,078,530-		2000
	=====	=====	=====	

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
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>
STATE FUNDING REDUCTIONS				3300000
REDUCE GENERAL REVENUE TRANSFER TO				
THE PROFESSIONAL REGULATION TRUST				
FUND - FLORIDA BOXING COMMISSION				3301020
SPECIAL CATEGORIES				100000
TRANSFER TO PROF REG TF				100042
GENERAL REVENUE FUND	-STATE	37,712-	37,712-	1000 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:

PRIORITY # 20

IT COMPONENT? NO

The Department of Business and Professional Regulation, Florida Boxing Commission (Commission) proposes a nonrecurring current year reduction of \$37,712 in the Transfer to the Professional Regulation Trust Fund appropriation category within the Florida Boxing Commission budget entity within the General Revenue Fund.

Due to revenue shortfalls, a recurring General Revenue appropriation of \$443,675 is used to sustain the operations of the Commission. The Commission saw a decrease in the number of events last fiscal year and the beginning of this fiscal year due to the impact of the COVID-19 pandemic. However, the Commission currently has 28 events scheduled from 9/25/20 -12/19/20. While this is encouraging, revenues will continue to be low due to the limited number of ticket sales being allowed at these events. Should the number of events scheduled continue to grow and the costs to regulate these events exceed the revenue earned, a reduction in the General Revenue appropriation will have a significant impact on the operations of the Commission.

	COL A91 SCH VIIIIB-1 REDUC 20-21 POS	COL A92 SCH VIIIIB-1 NR FY20-21 POS	COL A93 SCH VIIIIB-1 ANZ FY20-21 POS	AMOUNT	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
STATE FUNDING REDUCTIONS							3300000
REDUCE EXPENDITURES IN THE BUREAU OF TESTING AND CONTINUING EDUCATION SALARIES AND BENEFITS							3302160
PROFESSIONAL REGULATION TF-STATE	44,579-	44,579-					2547 1
SPECIAL CATEGORIES							100000
EXAMINATION TESTING SVCS							100106
PROFESSIONAL REGULATION TF-STATE	300,000-	300,000-					2547 1
TOTAL: REDUCE EXPENDITURES IN THE BUREAU OF TESTING AND CONTINUING EDUCATION							3302160
TOTAL ISSUE.....	344,579-	344,579-					

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 PRIORITY #12

IT COMPONENT? NO

The Department of Business and Professional Regulation, Bureau of Testing and Continuing Education (Bureau) proposes nonrecurring current year reductions of \$44,579 in the Salaries and Benefits appropriation category and \$300,000 in the Examination Testing Services appropriation category in the Bureau of Testing and Continuing Education budget entity within the Professional Regulation Trust Fund.

The proposed reduction in Salaries and Benefits will be achieved by holding an Administrative Assistant II position vacant throughout the current fiscal year. Workload associated with this position is currently being assigned to other employees in the Bureau.

The Bureau's Examination Testing Services appropriation category is used to provide licensure examinations. Construction, geology, and harbor pilot exams are administered by the Bureau. Other examinations are provided by contractors who provide online testing services. Due to the COVID-19 pandemic, the number of examinations has declined which should allow for the proposed reduction to be taken in the current year. However, should there be an increase in examinations during the year; the Bureau will need to assess the availability of funds for reduction.

The proposed current year reductions will have a moderate impact on the operations of the Bureau.

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1 REDUC 20-21 POS	AMOUNT	SCH VIIIIB-1 NR FY20-21 POS	AMOUNT	SCH VIIIIB-1 ANZ FY20-21 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG						79000000
PGM: PROFESSIONAL REG						79050000
TEST/CONTINUE EDUCATION						79050500
PUBLIC PROTECTION						12
REGULATION AND LICENSING						<u>1204.00.00.00</u>
STATE FUNDING REDUCTIONS						3300000
REDUCE EXPENDITURES IN THE BUREAU OF TESTING AND CONTINUING EDUCATION						3302160

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIIIIB-1 REDUC 20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						44,579-

						44,579-
						=====

A92 - SCH VIIIIB-1 NR FY20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						44,579-

						44,579-
						=====

TOTAL: REGULATION AND LICENSING						<u>1204.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	344,579-	344,579-				2000
	=====	=====	=====			

	COL A91 SCH VIIIIB-1 REDUC 20-21 POS	COL A92 SCH VIIIIB-1 NR FY20-21 POS	COL A93 SCH VIIIIB-1 ANZ FY20-21 POS	AMOUNT	AMOUNT	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG							79000000
PGM: PROFESSIONAL REG							79050000
<u>FARM/CHILD LABOR REG</u>							79050600
<u>PUBLIC PROTECTION</u>							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
STATE FUNDING REDUCTIONS							3300000
REDUCE VEHICLE EXPENDITURES IN THE FARM AND CHILD LABOR REGULATION PROGRAM							3303410
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
PROFESSIONAL REGULATION TF-STATE	45,000-	45,000-					2547 1
=====							
OPERATION/MOTOR VEHICLES							102289
PROFESSIONAL REGULATION TF-STATE	55,343-	55,343-					2547 1
=====							
TOTAL: REDUCE VEHICLE EXPENDITURES IN THE FARM AND CHILD LABOR REGULATION PROGRAM							3303410
TOTAL ISSUE.....	100,343-	100,343-					
=====							

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE: IT COMPONENT? NO
 PRIORITY #24

The Department of Business and Professional Regulation, Farm and Child Labor Program proposes nonrecurring current year reductions of \$45,000 in the Acquisition of Motor Vehicles appropriation category and \$55,343 in the Operation of Motor Vehicles appropriation category in the Farm and Child Labor Program budget entity within the Professional Regulation Trust Fund.

The Farm and Child Labor Program has a fleet of 22 vehicles that are used to complete mission critical inspections, investigations and outreach. Currently 6 vehicles meet the Department of Management Services' replacement criteria. The proposed reduction in the Acquisition of Motor Vehicles appropriation will eliminate the appropriation for the current year and no vehicles will be replaced. This will have significant impact on the Farm and Child Labor Program's fleet replacement schedule and will result in having an increase in operating costs related to repairing and maintaining older, high mileage vehicles.

The Operation of Motor Vehicles appropriation category is used for fuel, maintenance, and repairs of the Farm and Child Labor Program's fleet of 22 vehicles. The current year appropriation is \$69,400. This reduction will leave \$14,057 to operate the fleet - \$639 per vehicle. If taken, this reduction will require that vehicles be parked and unavailable for staff to use due to the limited amount of funds available for fuel and maintenance.

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDC 20-21	NR FY20-21	ANZ FY20-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>FARM/CHILD LABOR REG</u>				79050600
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
REDUCE EXPENDITURES IN THE FARM AND				
CHILD LABOR PROGRAM				3303490
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE	63,826-	63,826-		2547 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
PROFESSIONAL REGULATION TF-STATE	7,000-	7,000-		2547 1
LEASE/PURCHASE/EQUIPMENT				105281
PROFESSIONAL REGULATION TF-STATE	1,000-	1,000-		2547 1
TOTAL: REDUCE EXPENDITURES IN THE FARM AND				3303490
CHILD LABOR PROGRAM				
TOTAL ISSUE.....	71,826-	71,826-		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 PRIORITY #15

IT COMPONENT? NO

The Department of Business and Professional Regulation, Farm and Child Labor Program proposes nonrecurring current year reductions of \$63,826 in the Salaries and Benefits appropriation category, \$7,000 in the Contracted Services appropriation category, and \$1,000 in the Lease/Lease Purchase Equipment appropriation category all in the Farm and Child Labor Program budget entity within the Professional Regulation Trust Fund.

The Farm and Child Labor Program currently has all 30 positions filled. The proposed reduction is unobligated budget authority for the current year. However, if there should be any unanticipated leave payouts due to resignation and/or retirement between now and when the reduction is taken, the Farm and Child Labor Program may have to adjust the amount of the reduction.

Contracted Services is used for primarily for postage/ mailing and fingerprinting. The Farm and Child Labor Program is appropriated \$9,090 in the category. Historically, any budget surplus was used as needed to transfer to other appropriation categories to meet obligations at year end. The proposed reduction will leave \$2,090 in the category - \$655 less than the total expended last year.

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
BUSINESS/PROFESSIONAL REG						79000000
PGM: PROFESSIONAL REG						79050000
<u>FARM/CHILD LABOR REG</u>						79050600
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
STATE FUNDING REDUCTIONS						3300000
REDUCE EXPENDITURES IN THE FARM AND						
CHILD LABOR PROGRAM						3303490

The proposed reduction in Lease/Lease Purchase Equipment is unobligated budget authority in the current year for copier and postage machine equipment leases.

The proposed reductions will have a moderate impact on the operations of the Farm and Child Labor Program.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIIIIB-1 REDUC 20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						63,826-

						63,826-
						=====

A92 - SCH VIIIIB-1 NR FY20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2547 PROFESSIONAL REGULATION TF

63,826-

63,826-

=====

	COL A91	COL A92	COL A93	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>FARM/CHILD LABOR REG</u>				79050600
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	172,169-	172,169-		2000

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>DRUGS, DEVICES & COSMETICS</u>				79050800
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
REDUCE GENERAL REVENUE TRANSFER TO				
THE PROFESSIONAL REGULATION TRUST				
FUND - DRUGS, DEVICES AND COSMETICS				3300390
SPECIAL CATEGORIES				100000
TRANSFER TO PROF REG TF				100042
GENERAL REVENUE FUND	-STATE	54,400-	54,400-	1000 1
=====				

AGENCY ISSUE NARRATIVE:				
SCH VIIIIB-1 NARRATIVE:				
PRIORITY #33				
IT COMPONENT? NO				
The Department of Business and Professional Regulation, Division of Drugs, Devices and Cosmetics (Division) proposes nonrecurring current year reduction of \$54,400 from the Transfer to Professional Regulation Trust Fund in the Drugs, Devices and Cosmetics budget entity within the General Revenue Fund.				
Due to revenue shortfalls, the Division is appropriated \$640,000 of General Revenue to sustain the licensing and regulation activities of the Division. The proposed reduction would significantly limit the division's ability to provide licensing and regulatory oversight thus jeopardizing the health and safety of Floridians.				

REDUCE EXPENDITURES IN THE DIVISION				
OF DRUGS, DEVICES, AND COSMETICS				3300810
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE		6,652-	6,652-	2547 1
=====				
OTHER PERSONAL SERVICES				030000
PROFESSIONAL REGULATION TF-STATE		20,836-	20,836-	2547 1
=====				

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>DRUGS, DEVICES & COSMETICS</u>				79050800
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
REDUCE EXPENDITURES IN THE DIVISION				
OF DRUGS, DEVICES, AND COSMETICS				3300810
EXPENSES				040000
PROFESSIONAL REGULATION TF-STATE	136,677-	136,677-		2547 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
PROFESSIONAL REGULATION TF-STATE	16,500-	16,500-		2547 1
=====				
CONTRACTED SERVICES				100777
PROFESSIONAL REGULATION TF-STATE	40,075-	40,075-		2547 1
=====				
OPERATION/MOTOR VEHICLES				102289
PROFESSIONAL REGULATION TF-STATE	13,100-	13,100		2547 1
=====				
TOTAL: REDUCE EXPENDITURES IN THE DIVISION				3300810
OF DRUGS, DEVICES, AND COSMETICS				
TOTAL ISSUE.....	233,840-	207,640-		
=====				

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 PRIORITY #27

IT COMPONENT? NO

The Department of Business and Professional Regulation, Division of Drugs, Devices and Cosmetics, (Division) proposes nonrecurring current year reductions totaling \$243,840 in the Drugs, Devices and Cosmetics budget entity within the Professional Regulation Trust Fund.

Reductions include the following:

Salaries and Benefits - \$6,652

The proposed reduction is required for the reduction target and based on projected unobligated budget authority

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
BUSINESS/PROFESSIONAL REG						79000000
PGM: PROFESSIONAL REG						79050000
<u>DRUGS, DEVICES & COSMETICS</u>						79050800
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
STATE FUNDING REDUCTIONS						3300000
REDUCE EXPENDITURES IN THE DIVISION						
OF DRUGS, DEVICES, AND COSMETICS						3300810

created by a vacant Regulatory Specialist II position in the current year.

Other Personal Services (OPS) - \$20,836

The Division is currently appropriated \$179,393 in the OPS category and it is used to employ four (4) Medical Gas Inspectors. The proposed reduction in OPS will reduce the amount of inspector hours and will result in fewer inspections of facilities in the current year.

Expenses - \$136,677

The Division's Expenses appropriation is \$357,401. The proposed reduction reflects a large reduction in travel and training in the current year due to current travel restrictions. The Division's enforcement unit conducts extensive travel within the state (often overnight travel) during the course of carrying out its duties. In addition, the Division sends inspection staff to out-of-state training with the Federal Food and Drug Administration to ensure Florida remains compliant with federal regulations. This reduction will reduce training and out-of-state travel allocations and such reductions will impact the Division's ability to timely train its inspectors on changes to federal regulations and requirements for its permit holders.

Contracted Services - \$40,075

The Division is appropriated \$58,500 in the Contracted Services appropriation category and it is used for court reporting services, legal advertising, and mail services. The proposed reduction is unobligated budget authority in the current year.

Acquisition of Motor Vehicles - \$16,500

The Division is appropriated \$16,500 in the Acquisition of Motor Vehicles appropriation category. The Division has a fleet of 16 vehicles used by regional staff to conduct on-site inspections. The fleet is aging with seven (7) of the Division's vehicles that currently exceed the 12 year maximum useable age set by the Department of Management Services replacement guidelines and two (2) additional vehicles reaching the 12 year useable age by the end of 2020. This reduction will eliminate the appropriation and no vehicle will be replaced in the current year.

Operation of Motor Vehicles - \$13,100

The Division is appropriated \$35,938 in the Operation of Motor Vehicles appropriation category. The proposed reduction is anticipated to be unobligated budget authority in the current year but will depend on if there are any unforeseen major repairs to fleet vehicles and/or increases in fuel prices.

The proposed current year reductions will have a significant impact on the operations of the Division of Drugs,

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1 REDUC 20-21	POS	AMOUNT	SCH VIIIIB-1 NR FY20-21	POS	AMOUNT	
BUSINESS/PROFESSIONAL REG						79000000
PGM: PROFESSIONAL REG						79050000
<u>DRUGS, DEVICES & COSMETICS</u>						79050800
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
STATE FUNDING REDUCTIONS						3300000
REDUCE EXPENDITURES IN THE DIVISION OF DRUGS, DEVICES, AND COSMETICS						3300810

Devices and Cosmetics.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIIIIB-1 REDUC 20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						6,652-

						6,652-
						=====

A92 - SCH VIIIIB-1 NR FY20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2547 PROFESSIONAL REGULATION TF

6,652-

6,652-
=====

TOTAL: REGULATION AND LICENSING

1204.00.00.00

BY FUND TYPE

GENERAL REVENUE FUND

54,400- 54,400-

1000

TRUST FUNDS

233,840- 207,640-

2000

TOTAL PROG COMP.....

288,240- 262,040-

=====

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PARI-MUTUEL WAGERING				79100000
<u>PARI-MUTUEL WAGERING</u>				79100400
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
REDUCE EXPENDITURES IN THE DIVISION				
OF PARI-MUTUEL WAGERING - PARI-				
MUTUEL WAGERING				3302130
SALARIES AND BENEFITS				010000
PARI-MUTUEL WAGERING TF	-STATE	258,955-	258,955-	2520 1
		=====	=====	
OTHER PERSONAL SERVICES				030000
PARI-MUTUEL WAGERING TF	-STATE	174,004-	174,004-	2520 1
		=====	=====	
EXPENSES				040000
PARI-MUTUEL WAGERING TF	-STATE	39,940-	39,940-	2520 1
		=====	=====	
OPERATING CAPITAL OUTLAY				060000
PARI-MUTUEL WAGERING TF	-STATE	10,000-	10,000-	2520 1
		=====	=====	
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
PARI-MUTUEL WAGERING TF	-STATE	18,000-	18,000-	2520 1
		=====	=====	
CONTRACTED SERVICES				100777
PARI-MUTUEL WAGERING TF	-STATE	1,640-	1,640-	2520 1
		=====	=====	
OPERATION/MOTOR VEHICLES				102289
PARI-MUTUEL WAGERING TF	-STATE	6,200-	6,200-	2520 1
		=====	=====	

	COL A91 SCH VIIIIB-1 REDUC 20-21 POS	COL A92 SCH VIIIIB-1 NR FY20-21 POS	COL A93 SCH VIIIIB-1 ANZ FY20-21 POS	AMOUNT	AMOUNT	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG							79000000
PGM: PARI-MUTUEL WAGERING							79100000
<u>PARI-MUTUEL WAGERING</u>							79100400
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
STATE FUNDING REDUCTIONS							3300000
REDUCE EXPENDITURES IN THE DIVISION							
OF PARI-MUTUEL WAGERING - PARI-							
MUTUEL WAGERING							3302130
SPECIAL CATEGORIES							100000
RACING ANIMAL MED RESEARCH							105511
PARI-MUTUEL WAGERING TF -STATE		10,000-	10,000-				2520 1
	=====	=====	=====				
PARI-MUTUEL LAB CONTRACT							105515
PARI-MUTUEL WAGERING TF -STATE		200,000-	200,000-				2520 1
	=====	=====	=====				
CON/PARI-MUT WAG/COMPL SYS							109062
PARI-MUTUEL WAGERING TF -STATE		50,000-	50,000-				2520 1
	=====	=====	=====				
TOTAL: REDUCE EXPENDITURES IN THE DIVISION							3302130
OF PARI-MUTUEL WAGERING - PARI-							
MUTUEL WAGERING							
TOTAL ISSUE.....		768,739-	768,739-				
	=====	=====	=====				

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE: IT COMPONENT? NO
 PRIORITY #7

The Department of Business and Professional Regulation, Division of Pari-Mutuel Wagering (Division), proposes nonrecurring current year reductions totaling \$768,739 in the Pari-Mutuel Wagering budget entity within the Pari-Mutuel Wagering Trust Fund.

- Reductions include the following:
- Salaries and Benefits - \$258,955
 - Other Personal Services (OPS) - \$174,004
 - Expenses - \$39,940
 - Operating Capital Outlay (OCO) - \$10,000
 - Acquisition of Motor Vehicles - \$18,000
 - Contracted Services - \$1,640
 - Operation of Motor Vehicles - \$6,200

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

BUSINESS/PROFESSIONAL REG						79000000
PGM: PARI-MUTUEL WAGERING						79100000
<u>PARI-MUTUEL WAGERING</u>						79100400
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
STATE FUNDING REDUCTIONS						3300000
REDUCE EXPENDITURES IN THE DIVISION						
OF PARI-MUTUEL WAGERING - PARI-						
MUTUEL WAGERING						3302130

Racing Animal Medical Research - \$10,000
 Pari-Mutuel Lab Contract - \$200,000
 Pari-Mutuel Wagering Compliance System - \$50,000

The proposed reductions were identified to be a minimal impact on the Division achieving its mission and regulatory responsibilities in the current year.

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A91 - SCH VIIIIB-1 REDUC 20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						258,955-

						258,955-
						=====

A92 - SCH VIIIIB-1 NR FY20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2520 PARI-MUTUEL WAGERING TF

258,955-

258,955-

=====

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PARI-MUTUEL WAGERING				79100000
<u>PARI-MUTUEL WAGERING</u>				79100400
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	768,739-	768,739-		2000

	COL A91 SCH VIIIIB-1 REDC 20-21 POS	COL A92 SCH VIIIIB-1 NR FY20-21 POS	COL A93 SCH VIIIIB-1 ANZ FY20-21 POS	AMOUNT	AMOUNT	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG							79000000
PGM: PARI-MUTUEL WAGERING							79100000
SLOT MACHINE REGULATION							79100500
PUBLIC PROTECTION							12
REGULATION AND LICENSING							<u>1204.00.00.00</u>
STATE FUNDING REDUCTIONS							3300000
REDUCE EXPENDITURES IN THE DIVISION OF PARI-MUTUEL WAGERING - SLOT MACHINE REGULATION							3302140
SALARIES AND BENEFITS							010000
PARI-MUTUEL WAGERING TF -STATE	194,752-	194,752-					2520 1
OTHER PERSONAL SERVICES							030000
PARI-MUTUEL WAGERING TF -STATE	35,000-	35,000-					2520 1
EXPENSES							040000
PARI-MUTUEL WAGERING TF -STATE	66,060-	66,060-					2520 1
OPERATING CAPITAL OUTLAY							060000
PARI-MUTUEL WAGERING TF -STATE	10,000-	10,000-					2520 1
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
PARI-MUTUEL WAGERING TF -STATE	18,000-	18,000-					2520 1
GAMBLING PREVENTION CONT							100051
PARI-MUTUEL WAGERING TF -STATE	150,000-	150,000-					2520 1
OPERATION/MOTOR VEHICLES							102289
PARI-MUTUEL WAGERING TF -STATE	1,544-	1,544-					2520 1
TOTAL: REDUCE EXPENDITURES IN THE DIVISION OF PARI-MUTUEL WAGERING - SLOT MACHINE REGULATION							3302140
TOTAL ISSUE.....	475,356-	475,356-					

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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>
STATE FUNDING REDUCTIONS						3300000
REDUCE EXPENDITURES IN THE DIVISION						
OF PARI-MUTUEL WAGERING - SLOT						
MACHINE REGULATION						3302140

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 PRIORITY #8

IT COMPONENT? NO

The Department of Business and Professional Regulation, Division of Pari-Mutuel Wagering (Division), proposes nonrecurring current year reductions totaling \$475,356 in the Slot Machine Regulation budget entity within the Pari-Mutuel Wagering Trust Fund.

Reductions include the following:

- Salaries and Benefits - \$194,752
- Other Personal Services (OPS) - \$35,000
- Expenses - \$66,060
- Operating Capital Outlay (OCO) - \$10,000
- Acquisition of Motor Vehicles - \$18,000
- Gambling Prevention Contract - \$150,000
- Operation of Motor Vehicles - \$1,544

The proposed reductions were identified to be a minimal impact on the Division achieving its mission and regulatory responsibilities in the current year.

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A91 - SCH VIIIIB-1 REDUC 20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2520 PARI-MUTUEL WAGERING TF

194,752-

194,752-

=====

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	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>
STATE FUNDING REDUCTIONS						3300000
REDUCE EXPENDITURES IN THE DIVISION OF PARI-MUTUEL WAGERING - SLOT MACHINE REGULATION						3302140

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A92 - SCH VIII B-1 NR FY20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						194,752-
2520 PARI-MUTUEL WAGERING TF						----- 194,752- =====

TOTAL: REGULATION AND LICENSING						<u>1204.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	475,356-	475,356-				2000
	=====	=====				

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDC 20-21	NR FY20-21	ANZ FY20-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: HOTELS & RESTAURANTS				79200000
<u>COMPLIANCE AND ENFORCEMENT</u>				79200100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
REDUCE EXPENDITURES IN THE DIVISION				
OF HOTELS AND RESTAURANTS				3301080
EXPENSES				040000
HOTEL AND RESTAURANT TF -STATE	159,584-	159,584-		2375 1
OPERATING CAPITAL OUTLAY				060000
HOTEL AND RESTAURANT TF -STATE	723-	723-		2375 1
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
HOTEL AND RESTAURANT TF -STATE	27,965-	27,965-		2375 1
TR/DOH-EPIDEMIOLOGICAL SVR				100159
HOTEL AND RESTAURANT TF -STATE	51,608-	51,608-		2375 1
G/A-SCHOOL-TO-CAREER				100354
HOTEL AND RESTAURANT TF -STATE	60,069-	60,069-		2375 1
CONTRACTED SERVICES				100777
HOTEL AND RESTAURANT TF -STATE	9,027-	9,027-		2375 1
OPERATION/MOTOR VEHICLES				102289
HOTEL AND RESTAURANT TF -STATE	108,081-	108,081-		2375 1
LEASE/PURCHASE/EQUIPMENT				105281
HOTEL AND RESTAURANT TF -STATE	1,700-	1,700-		2375 1

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: HOTELS & RESTAURANTS				79200000
<u>COMPLIANCE AND ENFORCEMENT</u>				79200100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
REDUCE EXPENDITURES IN THE DIVISION				
OF HOTELS AND RESTAURANTS				3301080
TOTAL: REDUCE EXPENDITURES IN THE DIVISION				3301080
OF HOTELS AND RESTAURANTS				
TOTAL ISSUE.....	418,757-	418,757-		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 PRIORITY #23

IT COMPONENT? NO

The Department of Business and Professional Regulation, Division of Hotels and Restaurants (Division), proposes nonrecurring current year reductions totaling \$418,757 in the Compliance and Enforcement budget entity within the Hotels and Restaurants Trust Fund. Reductions include the following:

- Expenses - \$159,584
- Operating Capital Outlay (OCO) - \$723
- Acquisition of Motor Vehicles - \$27,965
- TR/DOH - Epidemiological Services - \$51,608
- G/A - School to Career - \$60,069
- Contracted Services - \$9,027
- Operation of Motor Vehicles - \$108,081
- Lease or Lease/Purchase of Equipment - \$1,700

The proposed reductions were identified to be a moderate impact on the Division achieving its mission and regulatory responsibilities in the current year.

REDUCE UNOBLIGATED SALARIES AND
 BENEFITS BUDGET AUTHORITY DUE TO
 VACANCIES IN THE DIVISION OF HOTELS
 AND RESTAURANTS
 SALARIES AND BENEFITS

3302270
 010000

HOTEL AND RESTAURANT TF -STATE 1,771,283- 1,771,283-

2375 1

=====

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

BUSINESS/PROFESSIONAL REG						79000000
PGM: HOTELS & RESTAURANTS						79200000
<u>COMPLIANCE AND ENFORCEMENT</u>						79200100
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
STATE FUNDING REDUCTIONS						3300000
REDUCE UNOBLIGATED SALARIES AND						
BENEFITS BUDGET AUTHORITY DUE TO						
VACANCIES IN THE DIVISION OF HOTELS						
AND RESTAURANTS						3302270

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE: IT COMPONENT? NO
 PRIORITY #37

The Department of Business and Professional Regulation, Division of Hotels and Restaurants (Division), proposes a nonrecurring current year reduction of \$1,771,283 in the Salaries and Benefits appropriation category in the Compliance and Enforcement budget entity within the Hotels and Restaurants Trust Fund.

The proposed reduction is based on vacant positions throughout the fiscal year. The Division typically has a number of vacant positions throughout each fiscal year and will generate unobligated budget authority. Last year, the Division reverted \$1,770,305 in Salaries and Benefits budget authority. In order to meet the reduction target, the Division will need to manage the timing and filling of vacant positions.

This reduction will have a significant impact on the operations of the Division.

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A91 - SCH VIIIIB-1 REDUC 20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2375 HOTEL AND RESTAURANT TF

1,771,283-

1,771,283-
=====

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1		
REDUC 20-21	NR FY20-21	NR FY20-21	ANZ FY20-21	ANZ FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

BUSINESS/PROFESSIONAL REG						79000000
PGM: HOTELS & RESTAURANTS						79200000
<u>COMPLIANCE AND ENFORCEMENT</u>						79200100
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
STATE FUNDING REDUCTIONS						3300000
REDUCE UNOBLIGATED SALARIES AND						
BENEFITS BUDGET AUTHORITY DUE TO						
VACANCIES IN THE DIVISION OF HOTELS						
AND RESTAURANTS						3302270

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A92 - SCH VIIIIB-1 NR FY20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2375 HOTEL AND RESTAURANT TF

1,771,283-

1,771,283-

=====

TOTAL: REGULATION AND LICENSING

1204.00.00.00

BY FUND TYPE

TRUST FUNDS.....

2,190,040-

2,190,040-

2000

=====

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
<u>COMPLIANCE AND ENFORCEMENT</u>				79400100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
REDUCE EXPENDITURES IN THE DIVISION				
OF ALCOHOLIC BEVERAGES AND TOBACCO				
- BUREAU OF LAW ENFORCEMENT				3302280
SALARIES AND BENEFITS				010000
ALCOHOLIC, BEV, TOBACCO TF -STATE	1,240,869-	1,240,869-		2022 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
ALCOHOLIC, BEV, TOBACCO TF -STATE	229,800-	229,800-		2022 1
	=====	=====	=====	
TOTAL: REDUCE EXPENDITURES IN THE DIVISION				3302280
OF ALCOHOLIC BEVERAGES AND TOBACCO				
- BUREAU OF LAW ENFORCEMENT				
TOTAL ISSUE.....	1,470,669-	1,470,669-		
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 PRIORITY #34

IT COMPONENT? NO

The Department of Business and Professional Regulation, Division of Alcoholic Beverages and Tobacco's Bureau of Enforcement (Bureau) proposes nonrecurring current year reductions of \$1,240,869 in the Salaries and Benefits appropriation category and \$229,800 in the Acquisition of Motor Vehicles appropriation category in the Compliance and Enforcement budget entity within the Alcoholic Beverages and Tobacco Trust Fund.

In order to achieve the reduction target, the Bureau will not be able to fill 25 vacant positions and 2 anticipated vacant positions for the remainder of the fiscal year. These positions vary from administrative staff to law enforcement. Duties are being assigned to current staff which is normal operating procedure in the short term, however in the long term the additional workload could create unintended and negative consequences - lower morale and increased turnover.

There are currently 221 vehicles in the Bureau's fleet. The Bureau's Acquisition of Motor Vehicles appropriation is \$315,644. This level of funding allows the Bureau to replace up to 15-18 vehicles a year. Vehicles are used by law enforcement officers and inspectors to perform mission critical investigations and inspections. The proposed reduction allows the Division to replace only 3 vehicles in the current year.

The proposed reductions will have a significant impact on the operations of the Bureau.

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

BUSINESS/PROFESSIONAL REG 79000000
 PGM: ALCOHOL BEV & TOBACCO 79400000
COMPLIANCE AND ENFORCEMENT 79400100
 PUBLIC PROTECTION 12
REGULATION AND LICENSING 1204.00.00.00
 STATE FUNDING REDUCTIONS 33000000
 REDUCE EXPENDITURES IN THE DIVISION
 OF ALCOHOLIC BEVERAGES AND TOBACCO
 - BUREAU OF LAW ENFORCEMENT 3302280

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A91 - SCH VIIIIB-1 REDUC 20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2022 ALCOHOLIC, BEV, TOBACCO TF

1,240,869-

 1,240,869-
 =====

A92 - SCH VIIIIB-1 NR FY20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2022 ALCOHOLIC, BEV, TOBACCO TF

1,240,869-

 1,240,869-
 =====

 TOTAL: REGULATION AND LICENSING 1204.00.00.00
 BY FUND TYPE
 TRUST FUNDS..... 1,470,669- 1,470,669- 2000
 =====

	COL A91 SCH VIIIIB-1 REDUC 20-21 POS	COL A92 SCH VIIIIB-1 NR FY20-21 POS	COL A93 SCH VIIIIB-1 ANZ FY20-21 POS	AMOUNT	AMOUNT	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG							79000000
PGM: ALCOHOL BEV & TOBACCO							79400000
<u>STANDARDS AND LICENSURE</u>							79400200
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
STATE FUNDING REDUCTIONS							3300000
REDUCE EXPENDITURES IN THE DIVISION OF ALCOHOLIC BEVERAGES AND TOBACCO							
- BUREAU OF LICENSING							3302290
SALARIES AND BENEFITS							010000
ALCOHOLIC, BEV, TOBACCO TF -STATE	220,320-	220,320-					2022 1
=====							
OTHER PERSONAL SERVICES							030000
ALCOHOLIC, BEV, TOBACCO TF -STATE	10,180-	10,180-					2022 1
=====							
EXPENSES							040000
ALCOHOLIC, BEV, TOBACCO TF -STATE	33,528-	33,528-					2022 1
=====							
TOTAL: REDUCE EXPENDITURES IN THE DIVISION OF ALCOHOLIC BEVERAGES AND TOBACCO							3302290
- BUREAU OF LICENSING							
TOTAL ISSUE.....	264,028-	264,028-					
=====							

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 Priority #17

IT COMPONENT? NO

The Department of Business and Professional Regulation, Division of Alcoholic Beverages and Tobacco's Bureau of Licensing (Bureau) proposes nonrecurring current year reductions of \$220,320 in the Salaries and Benefits appropriation category, \$10,180 in the Other Personal Services (OPS) appropriation category, and \$33,528 in the Expenses appropriation category in the Standards and Licensure budget entity within the Alcoholic Beverages and Tobacco Trust Fund.

Reductions in the Salaries and Benefits and OPS appropriation categories will be achieved by holding open vacant positions and only filling vacancies critical to the Division's statutory responsibilities for the remainder of the fiscal year. Workload associated with these positions is currently being assigned to other employees in the Bureau.

The reduction in the Bureau's Expenses appropriation category is mainly due to the reduction of travel expenses related to trainings that are not taking place due to the COVID-19 pandemic.

The proposed reductions will have a moderate impact on the operations of the Bureau of Licensing.

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

BUSINESS/PROFESSIONAL REG 79000000
 PGM: ALCOHOL BEV & TOBACCO 79400000
STANDARDS AND LICENSURE 79400200
 PUBLIC PROTECTION 12
REGULATION AND LICENSING 1204.00.00.00
 STATE FUNDING REDUCTIONS 3300000
 REDUCE EXPENDITURES IN THE DIVISION
 OF ALCOHOLIC BEVERAGES AND TOBACCO
 - BUREAU OF LICENSING 3302290

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A91 - SCH VIIIIB-1 REDUC 20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2022 ALCOHOLIC, BEV, TOBACCO TF

220,320-

 220,320-
 =====

A92 - SCH VIIIIB-1 NR FY20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2022 ALCOHOLIC, BEV, TOBACCO TF

220,320-

 220,320-
 =====

REDUCE EXPENDITURES IN THE DIVISION
 OF ALCOHOLIC BEVERAGES AND TOBACCO
 - DIRECTOR'S OFFICE
 SALARY RATE

3303450
 000000

SALARY RATE..... 42,339-
 =====

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
<u>STANDARDS AND LICENSURE</u>				79400200
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
REDUCE EXPENDITURES IN THE DIVISION				
OF ALCOHOLIC BEVERAGES AND TOBACCO				
- DIRECTOR'S OFFICE				3303450
SALARIES AND BENEFITS				010000
	1.00-	64,342-		
ALCOHOLIC, BEV, TOBACCO TF -STATE				2022 1
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
		44,759-	44,759-	
ALCOHOLIC, BEV, TOBACCO TF -STATE				2022 1
	=====	=====	=====	
EXPENSES				040000
		2,082-		
ALCOHOLIC, BEV, TOBACCO TF -STATE				2022 1
	=====	=====	=====	
TOTAL: REDUCE EXPENDITURES IN THE DIVISION				3303450
OF ALCOHOLIC BEVERAGES AND TOBACCO				
- DIRECTOR'S OFFICE				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		111,183-	44,759-	
TOTAL SALARY RATE.....	42,339-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 Priority #18

IT COMPONENT? NO

The Department of Business and Professional Regulation (Department), Division of Alcoholic Beverages and Tobacco (Division) proposes recurring reductions of (1) FTE position and \$64,342 in the Salaries and Benefits appropriation category, and \$2,082 in the Expenses appropriation category; and a nonrecurring reduction of \$44,759 in the Other Personal Services (OPS) appropriation category in the Director's Office within the Bureau of Licensing (Bureau).

The proposed FTE reduction is one (1) Operations Review Specialist. This is one of eleven (11) positions in the Director's Office. The position is primarily responsible for all purchasing activities, monitoring and reconciling expenditures, and is the lead for tasks related to COOP, wireless and desktop telephone service, and copiers. If this reduction is realized, these functions will have to be absorbed by other positions within the Director's Office.

The proposed reduction in the Expenses appropriation category is recurring expense related to the FTE reduction.

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
BUSINESS/PROFESSIONAL REG						79000000
PGM: ALCOHOL BEV & TOBACCO						79400000
<u>STANDARDS AND LICENSURE</u>						79400200
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
STATE FUNDING REDUCTIONS						3300000
REDUCE EXPENDITURES IN THE DIVISION OF ALCOHOLIC BEVERAGES AND TOBACCO - DIRECTOR'S OFFICE						3303450

The nonrecurring reduction in the OPS appropriation category will be achieved by not filling an OPS position for the remainder of the fiscal year.

The proposed reductions will have a moderate impact on the operations of the Director's Office in the Bureau of Licensing.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIIIIB-1 REDUC 20-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2239 OPERATIONS REVIEW SPECIALIST							
R0001 001	1.00-	42,339-		22,003-	64,342-	0.00	64,342-
TOTALS FOR ISSUE BY FUND							
2022 ALCOHOLIC, BEV, TOBACCO TF							64,342-
	1.00-	42,339-		22,003-	64,342-		64,342-

TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	1.00-	375,211-	308,787-				2000
SALARY RATE.....		42,339-					

	COL A91 SCH VIIIIB-1 REDUC 20-21 POS	COL A92 SCH VIIIIB-1 NR FY20-21 POS	COL A93 SCH VIIIIB-1 ANZ FY20-21 POS	AMOUNT	AMOUNT	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG							79000000
PGM: ALCOHOL BEV & TOBACCO							79400000
TAX COLLECTION							79400300
PUBLIC PROTECTION							12
REGULATION AND LICENSING							1204.00.00.00
STATE FUNDING REDUCTIONS							3300000
REDUCE EXPENDITURES IN THE BUREAU							
OF AUDITING IN THE DIVISION OF							
ALCOHOLIC BEVERAGES AND TOBACCO							3303300
SALARIES AND BENEFITS							010000
ALCOHOLIC, BEV, TOBACCO TF -STATE	302,296-	302,296-					2022 1
=====							
OTHER PERSONAL SERVICES							030000
ALCOHOLIC, BEV, TOBACCO TF -STATE	5,539-	5,539-					2022 1
=====							
EXPENSES							040000
ALCOHOLIC, BEV, TOBACCO TF -STATE	83,100-	83,100-					2022 1
=====							
SPECIAL CATEGORIES							100000
CIGARETTE TAX STAMPS							102558
ALCOHOLIC, BEV, TOBACCO TF -STATE	51,991-	51,991-					2022 1
=====							
TOTAL: REDUCE EXPENDITURES IN THE BUREAU							3303300
OF AUDITING IN THE DIVISION OF							
ALCOHOLIC BEVERAGES AND TOBACCO							
TOTAL ISSUE.....	442,926-	442,926-					
=====							

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE: IT COMPONENT? NO
 Priority #35

The Department of Business and Professional Regulation, Division of Alcoholic Beverages and Tobacco's Bureau of Auditing (Bureau) proposes nonrecurring current year reductions of \$302,296 in the Salaries and Benefits appropriation category, \$5,539 in the Other Personal Services (OPS) appropriations category, \$83,100 in the Expenses appropriation category and \$51,991 in the Cigarette Tax Stamps appropriation category in the Tax Collection budget entity within the Alcoholic Beverages and Tobacco Trust Fund.

Reductions in the Salaries and Benefits and OPS appropriation categories will be achieved by holding open vacant

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDUC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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>
STATE FUNDING REDUCTIONS						3300000
REDUCE EXPENDITURES IN THE BUREAU						
OF AUDITING IN THE DIVISION OF						
ALCOHOLIC BEVERAGES AND TOBACCO						3303300

positions and only filling vacancies critical to the Division's statutory responsibilities for the remainder of the fiscal year. Workload associated with these positions is currently being assigned to other employees in the Bureau.

The proposed reduction in the Expenses appropriation category is proposed due to the decrease in travel expenses related to trainings that are not taking place and a decline in vicinity travel by Tax Auditors during the COVID-19 pandemic.

The reduction in the Cigarette Tax Stamps appropriation category is six (6) percent of the current year appropriation.

The proposed reductions will have a significant impact on the operations of the Bureau of Auditing.

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A91 - SCH VIIIIB-1 REDUC 20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2022 ALCOHOLIC, BEV, TOBACCO TF

302,296-

 302,296-

=====

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	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>
STATE FUNDING REDUCTIONS						3300000
REDUCE EXPENDITURES IN THE BUREAU OF AUDITING IN THE DIVISION OF ALCOHOLIC BEVERAGES AND TOBACCO						3303300

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A92 - SCH VIII B-1 NR FY20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2022 ALCOHOLIC, BEV, TOBACCO TF

302,296-

 302,296-
 =====

TOTAL: REGULATION AND LICENSING
 BY FUND TYPE

1204.00.00.00

TRUST FUNDS.....	442,926-	442,926-				2000
	=====	=====	=====	=====		

	COL A91 SCH VIIIIB-1 REDUC 20-21 POS	COL A92 SCH VIIIIB-1 NR FY20-21 POS	COL A93 SCH VIIIIB-1 ANZ FY20-21 POS	AMOUNT	AMOUNT	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG							79000000
PGM: CONDOS, TIMESHARE, MOB HM							79800000
<u>COMPLIANCE AND ENFORCEMENT</u>							79800100
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
STATE FUNDING REDUCTIONS							3300000
REDUCE EXPENDITURES IN THE DIVISION							
OF FLORIDA CONDOMINIUMS, TIMESHARES							
AND MOBILE HOMES							3302310
SALARIES AND BENEFITS							010000
FL CONDO/TIMESHARE/MH TF -STATE	365,924-	365,924-					2289 1
OTHER PERSONAL SERVICES							030000
FL CONDO/TIMESHARE/MH TF -STATE	36,076-	36,076-					2289 1
EXPENSES							040000
FL CONDO/TIMESHARE/MH TF -STATE	115,146-	115,146-					2289 1
OPERATING CAPITAL OUTLAY							060000
FL CONDO/TIMESHARE/MH TF -STATE	6,298-	6,298-					2289 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
FL CONDO/TIMESHARE/MH TF -STATE	9,000-	9,000-					2289 1
TOTAL: REDUCE EXPENDITURES IN THE DIVISION							3302310
OF FLORIDA CONDOMINIUMS, TIMESHARES							
AND MOBILE HOMES							
TOTAL ISSUE.....	532,444-	532,444-					

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE: IT COMPONENT? NO
 Priority #36

The Department of Business and Professional Regulation, Division of Condominiums, Timeshares and Mobile Homes (Division), proposes nonrecurring current year reductions totaling \$532,444 in the Compliance and Enforcement budget entity within the Florida Condominium, Timeshare and Mobile Home Trust Fund.

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
BUSINESS/PROFESSIONAL REG						79000000
PGM: CONDOS, TIMESHAR, MOB HM						79800000
<u>COMPLIANCE AND ENFORCEMENT</u>						79800100
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
STATE FUNDING REDUCTIONS						3300000
REDUCE EXPENDITURES IN THE DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES						3302310

Reductions include the following:

Salaries and Benefits - \$365,924

In order to achieve the reduction amount in Salaries and Benefits, the Division will not fill 4 positions - 2 Investigation Specialist II positions, 1 Financial Examiner/Analyst II position, and 1 Real Estate Development Specialist position. In addition, the Division will need to monitor filling other vacancies throughout the year.

Other Personal Services (OPS) - \$36,076

The proposed reduction will eliminate the appropriation in the current year. Funds are typically used for temporary employees when a need or workload volume arises and when court reporters are needed for investigative complaint cases.

Expenses - \$115,146

The Division's Expenses appropriation is \$915,377. The proposed reduction will impact travel, office supplies and technology purchased for the current year.

Operating Capital Outlay (OCO) - \$6,298

The proposed reduction will eliminate the Division's OCO appropriation in the current year. Funds are typically used to replace scanners used to scan documents into OnBase. There are no plans to utilize OCO funds in the current year at this time.

Contracted Services - \$9,000

The Division's current Contracted Services appropriation is \$17,500. Funds are used to obtain legal advertising, shipping services, security services, process servers, and various contracted vendors for services. This reduction will limit the Division's ability to acquire vendor services above normal operating functions.

The proposed current year reductions will have a significant impact on the operations of the Division.

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

BUSINESS/PROFESSIONAL REG 79000000
 PGM: CONDOS, TIMESHAR, MOB HM 79800000
COMPLIANCE AND ENFORCEMENT 79800100
 PUBLIC PROTECTION 12
REGULATION AND LICENSING 1204.00.00.00
 STATE FUNDING REDUCTIONS 33000000
 REDUCE EXPENDITURES IN THE DIVISION
 OF FLORIDA CONDOMINIUMS, TIMESHARES
 AND MOBILE HOMES 3302310

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A91 - SCH VIIIIB-1 REDUC 20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2289 FL CONDO/TIMESHARE/MH TF

365,924-

 365,924-
 =====

A92 - SCH VIIIIB-1 NR FY20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2289 FL CONDO/TIMESHARE/MH TF

365,924-

 365,924-
 =====

 TOTAL: REGULATION AND LICENSING 1204.00.00.00

BY FUND TYPE
 TRUST FUNDS..... 532,444- 532,444- 2000
 =====

TOTAL: REPORT
 BY FUND TYPE
 GENERAL REVENUE FUND 123,326- 123,326- 1000
 TRUST FUNDS 13,396,335- 13,303,711- 2000

TOTAL POSITIONS..... 1.00-
 TOTAL REPORT..... 13,519,661- 13,427,037-
 TOTAL SALARY RATE..... 42,339-
 =====