

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				79010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	9,288,528			
=====				
SALARIES AND BENEFITS				010000
	169.50			
ADMINISTRATIVE TRUST FUND -STATE	13,426,050			2021 1
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	669,767			2021 1
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	1,588,449			2021 1
=====				
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	12,088			2021 1
=====				
SPECIAL CATEGORIES				100000
TR/ADMIN TF - GAMING COMM				100024
GENERAL REVENUE FUND -STATE	100,000			1000 1
=====				
TRANS TO DIV ADM HEARINGS				100565
ADMINISTRATIVE TRUST FUND -STATE	192,067			2021 1
=====				
TR/STATE ATTY/SLOTS				100614
ADMINISTRATIVE TRUST FUND -STATE	265,825			2021 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				79010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	254,780			2021 1
OPERATION/MOTOR VEHICLES				102289
ADMINISTRATIVE TRUST FUND -STATE	6,500			2021 1
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE	46,581			2021 1
SALARY INCENTIVE PAYMENTS				103290
ADMINISTRATIVE TRUST FUND -STATE	7,650			2021 1
TENANT BROKER COMMISSIONS				105084
ADMINISTRATIVE TRUST FUND -STATE	90,000			2021 1
LEASE/PURCHASE/EQUIPMENT				105281
ADMINISTRATIVE TRUST FUND -STATE	77,506			2021 1
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	57,062			2021 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	169.50			
TOTAL ISSUE.....	16,794,325			
TOTAL SALARY RATE.....	9,288,528			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				79010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
SALARY RATE				000000
SALARY RATE.....	16,383			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	19,488			2021 1
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	6,903			2021 1
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2021-22 -				1001030
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				
TOTAL ISSUE.....	26,391			
TOTAL SALARY RATE.....	16,383			
	=====	=====	=====	
SALARY INCREASE FOR FY 2021-22 -				
AGENCY HEADS PAY INCREASE -				
EFFECTIVE 7/1/2021				1001050
SALARY RATE				000000
SALARY RATE.....	9,461			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	12,487			2021 1
	=====	=====	=====	
TOTAL: SALARY INCREASE FOR FY 2021-22 -				1001050
AGENCY HEADS PAY INCREASE -				
EFFECTIVE 7/1/2021				
TOTAL ISSUE.....	12,487			
TOTAL SALARY RATE.....	9,461			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: OFFICE/SEC & ADMIN							79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							79010200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2021-22 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001070
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		84,649					2021 1
=====							
SPECIAL CATEGORIES							100000
TR/STATE ATTY/SLOTS							100614
ADMINISTRATIVE TRUST FUND -STATE		3,122					2021 1
=====							
TOTAL: FLORIDA RETIREMENT SYSTEM							1001070
ADJUSTMENT - FY 2021-22 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							
TOTAL ISSUE.....		87,771					
=====							
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -STATE		2,352					2021 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE		4,599-					2021 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
INTER-AGENCY REORGANIZATIONS				1700000
REORGANIZATION/TWO TRANSFER				
AUTHORIZED IN CHAPTER 2021-269, LOF				
(CS/SB 4-A) - DEDUCT				1700510
SPECIAL CATEGORIES				100000
TR/STATE ATTY/SLOTS				100614
ADMINISTRATIVE TRUST FUND -STATE	268,947-			2021 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

CS SB4-A (Chapter 2021-269, Laws of Florida) establishes the Florida Gaming Control Commission (Commission), to be administratively housed within the Department of Legal Affairs, Office of the Attorney General and provides for a Type Two transfer pursuant to s. 20.06(2), F.S., effective July 1, 2022, of all powers and duties, personnel, administrative rules, and funding of the Department of Business and Professional Regulation (Department), relating to the regulation of pari-mutuel wagering, slot machines, cardrooms, and the state compliance agency's oversight responsibilities for authorized gaming compacts. The bill also provides that the Department is to prepare and submit to Commission's Legislative Budget Request for Fiscal Year 2022-2023.

The Department requests to transfer the Transfer to State Attorney - Slot Investigations and Prosecutions appropriation in the amount of \$268,947 from the Department's Executive Direction budget entity within the Administrative Trust Fund to the Florida Gaming Control Commission's Executive Direction budget entity within the Pari-Mutuel Wagering Trust Fund in accordance with the Type Two Transfer required by CS SB4-A (Chapter 2021-269, Laws of Florida).

Linkage to the Florida Strategic Plan for Economic Development:

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

Budget Summary:

Executive Direction (Office of the General Counsel

Administrative Trust Fund

Transfer to State Attorney - Slot Investigations and Prosecutions: (\$268,947)

\*\*\*\*\*

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2022-23	FY 2022-23	FY 2022-23	
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>
NONRECURRING EXPENDITURES					2100000
FLORIDA GAMING CONTROL COMMISSION -					
SB 4A					2103014
SPECIAL CATEGORIES					100000
TR/ADMIN TF - GAMING COMM					100024
GENERAL REVENUE FUND -STATE 100,000-					1000 1
=====					
WORKLOAD					3000000
OUTSIDE LEGAL COUNSEL					3004510
SPECIAL CATEGORIES					100000
CONTRACTED SERVICES					100777
ADMINISTRATIVE TRUST FUND -STATE 250,000					2021 1
=====					

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation (Department) requests \$250,000 in the Contracted Services appropriation category in the Office of the General Counsel (OGC) to provide designated funding for the services of outside legal counsel.

Currently, there is no designated funding for outside legal counsel in the OGC's budget allocation. In previous years and currently, should outside legal counsel be needed due to the complexity of a legal issue and/or the limited availability of OGC or Attorney General staff, funding is redirected from other areas within the OGC budget allocation to meet the anticipated costs. At times, this has required budget amendments/transfers to realign the budget or the Division that is impacted in the litigation has contributed to the cost.

This request will ensure that the OGC has designated funding for outside legal counsel without having to find available funding in other areas and reduce the need for budget amendment/transfer requests or impacting the operating budget of the Division involved in the litigation. Funding for outside legal counsel provides the OGC an option for litigation when it is in the best interest of the Department and State of Florida.

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

Agency Goal #3 Protect the health and safety of Floridians

Linkage to the Florida Strategic Plan for Economic Development:

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

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

Budget Summary:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
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>
WORKLOAD						3000000
OUTSIDE LEGAL COUNSEL						3004510

Executive Direction (Office of the General Counsel)  
 Administrative Trust Fund  
 Contracted Services: \$250,000

\*\*\*\*\*

INCREASE IN OPERATING COST						4000000
ADDITIONAL RESOURCES NEEDED DUE TO THE TRANSFER OF THE DIVISION OF PARI-MUTUEL WAGERING TO THE FLORIDA GAMING CONTROL COMMISSION EXPENSES						4007200 040000
ADMINISTRATIVE TRUST FUND -STATE		237,772				2021 1

=====

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation requests \$237,772 of funding in the Expenses appropriation category for rent expenses.

Due to the Type Two Transfer per CS SB4-A (Chapter 2021-269, Laws of Florida) transferring the Division of Pari-Mutuel Wagering (Division) to the Florida Gaming Control Commission effective July 1, 2022, the Division will be vacating leased space in the Capital Commerce Center in Tallahassee. The Type Two Transfer requires all of the Division's current funding be transferred to the Florida Gaming Commission, thereby removing the budget authority currently utilized to pay the Fiscal Year 2022-23 lease obligation of \$237,772. The Department of Business and Professional Regulation (Department) does not have the budget authority to assume this cost and will need an appropriation in the amount of \$237,772 to provide sufficient funding for the vacated space in Fiscal Year 2022-23. The Department will review possible reconfigurations of staff and work with Capital Commerce Center management to identify options to fill the vacated space.

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

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

Budget Summary:  
 Executive Direction (Division of Administration)  
 Administrative Trust Fund

	COL A03 AGY REQUEST FY 2022-23 POS	COL A04 AGY REQ N/R FY 2022-23 POS	COL A05 AG REQ ANZ FY 2022-23 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>
INCREASE IN OPERATING COST							4000000
ADDITIONAL RESOURCES NEEDED DUE TO THE TRANSFER OF THE DIVISION OF PARI-MUTUEL WAGERING TO THE FLORIDA GAMING CONTROL COMMISSION							4007200
Expenses: \$237,772							
*****							
INCREASED PERSONNEL COSTS							5200000
COMPETITIVE PAY ADJUSTMENT TO ATTRACT AND RETAIN QUALIFIED AND EXPERIENCED SENIOR ATTORNEYS AND CONDOMINIUM ARBITRATION ATTORNEYS							5200A80
SALARY RATE							000000
SALARY RATE.....	72,980						
=====							
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE	86,459						2021 1
=====							
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE	97,615-						2021 1
=====							
TOTAL: COMPETITIVE PAY ADJUSTMENT TO ATTRACT AND RETAIN QUALIFIED AND EXPERIENCED SENIOR ATTORNEYS AND CONDOMINIUM ARBITRATION ATTORNEYS							5200A80
TOTAL ISSUE.....	11,156-						
TOTAL SALARY RATE.....	72,980						
=====							
*****							

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation's (Department) Office of the General Counsel (OGC) has identified unobligated Other Personal Services (OPS) budget authority that can be transferred to fund needed budget authority in the Salaries and Benefits appropriation to provide competitive pay rates to attract quality, highly motivated applicants and retain experienced Senior Attorneys within the OGC, including Condominium Arbitration Senior Attorneys, and the Divisions



COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2022-23	FY 2022-23	FY 2022-23				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
BUSINESS/PROFESSIONAL REG						79000000
PGM: OFFICE/SEC & ADMIN						79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						79010200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
INCREASED PERSONNEL COSTS						5200000
COMPETITIVE PAY ADJUSTMENT TO						
ATTRACT AND RETAIN QUALIFIED AND						
EXPERIENCED SENIOR ATTORNEYS AND						
CONDOMINIUM ARBITRATION ATTORNEYS						5200A80

of Certified Public Accounting and Real Estate Legal Units.

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

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

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

The OGC conducted a general review of Senior Attorneys and Condominium Arbitration Attorneys positions which included a comparison of pay rates to other state agencies. The Department's Senior Attorneys currently rank 24th out of 25 state agencies. The current average of the 25 state agencies reviewed is \$67,604.60.

In order to attract and maintain well qualified staff and bring caseloads down, it is imperative that the OGC increase starting salaries and offer competitive pay. Increasing starting salaries will provide the Department with talented attorneys to reduce turnover and support the Department's mission to License Efficiently and Regulate Fairly.

The OGC is in need of additional salary rate and budget authority to provide an annual minimum salary of \$58,223.10 for Senior Attorneys (Class Code 7738) and an annual minimum salary of \$60,230.71 for Condominium Arbitration Senior Attorneys (Class Code 7738). This request includes the amount needed to fill vacant positions at the proposed new minimums and bring currently filled positions that are below the proposed new minimums up to the new minimum. In addition, this request includes the amount of salary rate and budget authority to restore salary rate the OGC is currently utilizing from the Office of the Secretary's allocation in order to sufficiently address other Executive Direction pay issues as needed.

The Department requests to transfer \$97,615 from the OPS appropriation category in the Executive Direction budget entity within the Administrative Trust Fund as follows:

- \$86,459 to the Salaries and Benefits appropriation category in the Executive Direction budget entity within the Administrative Trust Fund; and
- \$11,156 to the Salaries and Benefits appropriation category in the Compliance and Enforcement budget entity in the Professional Regulation Program, within the Professional Regulation Trust Fund.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
BUSINESS/PROFESSIONAL REG						79000000
PGM: OFFICE/SEC & ADMIN						79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						79010200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
INCREASED PERSONNEL COSTS						5200000
COMPETITIVE PAY ADJUSTMENT TO						
ATTRACT AND RETAIN QUALIFIED AND						
EXPERIENCED SENIOR ATTORNEYS AND						
CONDOMINIUM ARBITRATION ATTORNEYS						5200A80

In addition, the Department requests the associated salary rate as follows:

- 72,980 in the Executive Direction budget entity - 56,670 for the proposed pay increases and 16,310 for the salary rate the OGC is currently utilizing from the Office of the Secretary's salary rate allocation; and
- 9,417 in the Compliance and Enforcement budget entity, within the Professional Regulation Program.

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

Linkage to the Department of Business and Professional Regulation Long Range Program Plan:  
 Agency Objective #3 Provide quality assistance to our customers.

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

Budget Summary:

Executive Direction  
 Administrative Trust Fund  
 Salary Rate: 72,980  
 Salaries and Benefits: \$86,459  
 Other Personal Services: (\$97,615)

\*\*\*\*\*

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
R0001 001	0.00	72,980	13,479	86,459	0.00	86,459

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
BUSINESS/PROFESSIONAL REG						79000000
PGM: OFFICE/SEC & ADMIN						79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						79010200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
INCREASED PERSONNEL COSTS						5200000
COMPETITIVE PAY ADJUSTMENT TO						
ATTRACT AND RETAIN QUALIFIED AND						
EXPERIENCED SENIOR ATTORNEYS AND						
CONDOMINIUM ARBITRATION ATTORNEYS						5200A80

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
2021 ADMINISTRATIVE TRUST FUND						
0.00	72,980		13,479	86,459		86,459
=====	=====	=====	=====	=====		=====

\*\*\*\*\*

TOTAL: EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	169.50					2000
SALARY RATE.....		17,026,396				
		9,387,352				
	=====	=====	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>INFORMATION TECHNOLOGY</u>				79010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	3,388,240			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	207,541			1000 1
ADMINISTRATIVE TRUST FUND -STATE	4,599,129			2021 1
TOTAL POSITIONS.....	57.00			
TOTAL APPRO.....	4,806,670			
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	114,189			2021 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	11,878			1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,702,204			2021 1
TOTAL APPRO.....	1,714,082			
=====				
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	100,000			2021 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	2,510,911			2021 1
=====				
FLA BUSINESS INFO PORTAL				100790
GENERAL REVENUE FUND -STATE	150,000			1000 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: OFFICE/SEC & ADMIN							79010000
<u>INFORMATION TECHNOLOGY</u>							79010300
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -STATE		13,761					2021 1
LEASE/PURCHASE/EQUIPMENT							105281
ADMINISTRATIVE TRUST FUND -STATE		4,001					2021 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		637					1000 1
ADMINISTRATIVE TRUST FUND -STATE		16,450					2021 1
TOTAL APPRO.....		17,087					
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
ADMINISTRATIVE TRUST FUND -STATE		1,614,367					2021 1
NORTHWEST REGIONAL DC							210023
ADMINISTRATIVE TRUST FUND -STATE		212,142					2021 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		57.00					
TOTAL ISSUE.....		11,257,210					
TOTAL SALARY RATE.....		3,388,240					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>INFORMATION TECHNOLOGY</u>				79010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	1,176			2021 1
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,232			1000 1
ADMINISTRATIVE TRUST FUND -STATE	27,277			2021 1
TOTAL APPRO.....	28,509			
=====				
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
ADMINISTRATIVE TRUST FUND -STATE	3,366			2021 1
=====				
TOTAL: FLORIDA RETIREMENT SYSTEM				1001070
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				
TOTAL ISSUE.....	31,875			
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE	5,032			2021 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>INFORMATION TECHNOLOGY</u>				79010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	51-			1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,326-			2021 1
TOTAL APPRO.....	1,377-			
=====				
STATE ENTERPRISE INFORMATION				
TECHNOLOGY DISTRIBUTION				1006600
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
ADMINISTRATIVE TRUST FUND -STATE	26,223-			2021 1
=====				
DATA PROCESSING ASSESSMENT BASE				
BUDGET ADJUSTMENT				1006800
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
ADMINISTRATIVE TRUST FUND -STATE	433,551			2021 1
=====				
NEW INFORMATION RESOURCE MANAGEMENT				
INFRASTRUCTURE PROJECT				3600000
FLORIDA PLANNING, ACCOUNTING, AND				
LEDGER MANAGEMENT (PALM) READINESS				3600PC0
SPECIAL CATEGORIES				100000
FLAIR SYSTEM REPLACEMENT				100781
ADMINISTRATIVE TRUST FUND -STATE	385,000			2021 1
=====				

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Business and Professional Regulation (Department) requests \$385,000 of recurring budget authority in the Contracted Services category to contract for staff augmentation to assist in the department's multi-year remediation

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
NEW INFORMATION RESOURCE MANAGEMENT				
INFRASTRUCTURE PROJECT				3600000
FLORIDA PLANNING, ACCOUNTING, AND				
LEDGER MANAGEMENT (PALM) READINESS				3600PC0

of computing assets to transition to the Florida Planning Accounting and Ledger Management (PALM) system.

The State of Florida Accounting Information Resource (FLAIR) system is based on software developed in the 1970s and implemented as the core of the state's financial system since 1981. Recognizing the risks and shortcomings of FLAIR, the Legislature appropriated funds to the Department of Financial Services in Fiscal Year 2013-14 to conduct a study of replacement options. The ultimate result of this study was a recommendation to replace the core functionality of FLAIR and the Treasury's Cash Management System (CMS). The replacement of FLAIR and CMS has been recognized as the Florida Planning Accounting and Ledger Management (PALM) Project. The Florida PALM transition approach replaced the CMS components in July of 2021 and will include the replacement of Central FLAIR, Departmental FLAIR and FLAIR Payroll functions in Fiscal Year 2024-25 (the Financial Wave).

To support the Florida PALM project's progress, the Department must execute department-specific transition activities, including planning for the transition, identifying, executing, and testing modifications required to internal systems, re-engineering current business processes, retraining departmental users, and managing the all transition activities. The department's existing staff does not have the capacity to absorb these additional efforts.

This request will provide the department with \$385,000 in contracted services budget authority which will be used to provide business process assessments and impacts and provide project management services dedicated solely to the Florida PALM project. These supplemental resources will provide critical capacity and skillsets necessary to ensure department's successful transition to the Florida PALM solution.

Estimated Costs:

Project Manager	1 x 1,854 hours x \$110 per hour = \$203,940
IT Business Consultant	1 x 1,854 hours x \$97 per hour = \$179,838
Total Estimate	\$383,778
Requested Amount	\$385,000

Estimates are from the Department of Management Services Price Sheet for State Term Contract No. 80101507-SA-19-1 - Information Technology Staff Augmentation Services.

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

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

Budget Summary:



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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>
NEW INFORMATION RESOURCE MANAGEMENT							
INFRASTRUCTURE PROJECT							3600000
FLORIDA PLANNING, ACCOUNTING, AND							
LEDGER MANAGEMENT (PALM) READINESS							3600PC0
Division of Technology Administrative Trust Fund Contracted Services: \$385,000 *****							
AGENCY-WIDE INFORMATION TECHNOLOGY							3620000
CUSTOMER EXPERIENCE MODERNIZATION							36265C0
SALARY RATE							000000
SALARY RATE.....	144,000						
=====							
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE	199,656						2021 1
=====							
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE	1,327,224	1,009,494					2021 1
=====							
OPERATING CAPITAL OUTLAY							060000
ADMINISTRATIVE TRUST FUND -STATE	400,000	400,000					2021 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND -STATE	2,445,000	2,075,000					2021 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE	611						2021 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>INFORMATION TECHNOLOGY</u>				79010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
CUSTOMER EXPERIENCE MODERNIZATION				36265C0
TOTAL: CUSTOMER EXPERIENCE MODERNIZATION				36265C0
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	4,372,491	3,484,494		
TOTAL SALARY RATE.....	144,000			

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Business and Professional Regulation (Department), Division of Technology (Division) requests two FTE positions, salary rate in the amount of 199,656, and \$4,372,491 of budget authority (\$887,997 recurring and \$3,484,494 nonrecurring) to replace the current Versa: Online system that has reached the end of development with a modern, secure, and intuitive user interface that will enhance customer online and mobile experience.

The Department of Business and Professional Regulation (DBPR) is an executive agency of the Governor that is responsible for ensuring over one million business and professionals provide safe, quality services to Florida's millions of citizens and visitors. The Department licenses and regulates over 200 different professions and businesses. Its diverse regulatory responsibilities fall under three primary areas: standards and licensing; compliance and enforcement; and tax collection and auditing. DBPR distributes its regulatory responsibilities across nine divisions and one commission.

In 2001, the Department contracted with Accenture LLP to re-engineer its business processes. As part of the implementation, the Department integrated Versa LicenseEase, a commercial off-the-shelf (COTS) regulatory software solution, to support all licensing, enforcement, inspection, investigation and complaint activities, including receipt of payments. In 2013, support for LicenseEase came to an end and the Department transitioned to the newer version of the software, Versa: Regulation.

In coordination with the Versa: Regulation database application system, the Department uses its online component, Versa: Online, to provide Internet-based license applications, ability to file a complaint, and other self-service options to applicants and licensees. Versa: Online was implemented in 2010 to enhance customer service quality. Through the use of this software, the Department has been able to improve communication with licensees and the public and streamline the licensing process. The integration between Versa: Regulation and Versa: Online supports the agency's overall goals to streamline government and remove barriers to businesses. Versa: Online currently has over 1900 self-service transaction options.

Versa: Online has reached the end of development and will need to be replaced in order for the Department to provide an intuitive modernized interface to continue to automate the processes necessary to provide better customer service and carry the Department's mission to License Efficiently, Regulate Fairly.

A Customer Relationship Management (CRM) system is currently used by the Customer Contact Center to manage and maintain customer interactions. CRM was implemented in January, 2012 and upgraded in May, 2018. CRM allows call agents to track

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>INFORMATION TECHNOLOGY</u>				79010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
CUSTOMER EXPERIENCE MODERNIZATION				36265C0

customer interaction, look up information, and make some updates in Versa: Regulation via middleware software. CRM also provides the ability to escalate calls when needed via the agency's document management system.

The agency developed an interface that allows internal users to create .asp pages that lists out the requirements (checklist) for each of the agency's transaction offerings. When the customer selects the online option to apply, the transaction variables are carried over to Versa: Online to display the questions for the appropriate application/transaction. This interface also allows internal users to make updates to multiple checklists easily instead of having to update each one individually. This interface was developed in 2005 and is in need of modernization.

The Department needs a system that is modular and cloud agnostic that provides a holistic emphasis on a customer centric experience in a secure fashion. The system must be easily integrated with Versa: Regulation, middleware software, and the Department's document management system. The new system should also provide a customer relationship module, online offerings and interactive chat functionality. The new system should provide the following functionality:

- o An enhanced online and mobile friendly user experience;
- o Intuitive user interface;
- o Support more self-service functionality for applicants, licensees, and the public;
- o Provide secure user registration and login;
- o Forgotten password retrieval;
- o Application status at a glance;
- o Real Time agent assistance and 24/7 chatbot features;
- o Configurable question and answer text (logic capable forms);
- o Cloud Agnostic;
- o Modular;
- o Single tenant;
- o Ease of system maintenance;
- o Ability to attach and submit documents including large sized files;
- o Online application submission that would be transferred into the Department's database;
- o Document upload functionality that can be integrated with the Department's document management system;
- o Applicant attestation;
- o Email application summary;
- o Secure online payment interface with alternative payment options and a configurable rule design;
- o Email transaction confirmation;
- o Automated notifications; and
- o Ability for the public to easily file a complaint.

The modernized system should be on a supported platform, easily configurable, scalable and include an enhanced online user interface. The solution should be cloud based or built-in a hybrid-cloud environment. The cloud solution must be a single tenant environment. The current online system, Versa: Online has reached the end of development which poses a significant risk to the agency's ability to provide continued services. A new, modern, and intuitive online system will

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>INFORMATION TECHNOLOGY</u>				79010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
CUSTOMER EXPERIENCE MODERNIZATION				36265C0

assist in reducing the number of deficient applications submitted and received by the agency, lessen call volumes, and help to provide a modern and improved customer centric experience.

An Application Programming Interface (API) gateway should also be implemented as the entry point for all client requests to the solution. The API gateway provides a clean interface for clients to interact with, making the system easier to use. It restricts access to backend systems and processes thereby helping to reduce the potential attack surface. The API gateway can also be used to manage authentication and authorization to ensure that only secure valid requests are allowed through. The use of an API gateway will allow the Department the ability to capture analytics, audit connections, and create audit logs which will enhance the Department's security posture.

Technology is an important part of modernization efforts, but the Department realizes that it must also prioritize the customers it serves when approaching modernization initiative to ensure the desired outcomes are achieved. In order to gauge the change in customer experience and satisfaction, a baseline will need to be captured. The Department will need software that can be used to assess current customer service/satisfaction levels. This software must be able to integrate with the current and future solutions. The captured baseline should be used to measure success of modernization efforts.

The Department is requesting two positions to provide implementation assistance and ongoing support for the new system. One of the positions would be a platform-specific developer to aid the agency in building and maintaining the online services. It is anticipated that the related workload will increase in the future based on the utility of the platform chosen, necessitating a dedicated resource. The other position would focus on multi-channel communications through the platform, implementing and managing features such as chat (attended and unattended) and co-browse. The Division does not have the in-house expertise to manage such tasks and, as the agency shifts more interactions to multi-channel, a dedicated resource is needed.

Anticipated costs for the Customer Experience Modernization Project include the following:

- o Software licensing for a new platform to handle both the public interface and CRM functions of the call center:
  - o Initial Costs:
    - o \$1,000,000 Perpetual Licensing (Expenses)
    - o \$225,000 License Maintenance (Expenses)
  - o Recurring Costs (Annual):
    - o \$225,000 License Maintenance

Note: contract negotiations should strive to lock the maintenance increase to a specified percent which can be anticipated and accounted for in the LBR for each contract period, starting with 5 years

- o Implementation to install and configure API Gateway and ongoing subscription:
  - o Initial Cost:
    - o \$75,000 Implementation (Contracted Services)
    - o \$250,000 Annual software subscription (Contracted Services)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
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>
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
CUSTOMER EXPERIENCE MODERNIZATION						36265C0

- o \$40,000 Annual managed services (Contracted Services)
- o \$80,000 Initial setup for API Gateway (Contracted Services)
- o Recurring Costs (Annual):
  - o \$250,000 Annual software subscription (Contracted Services)
  - o \$40,000 Annual managed services (Contracted Services)
  - o \$80,000 API Gateway (Contracted Services)

- o Implementation Services to install, configure and train DBPR staff to manage and develop the platform:
  - o Initial Costs:
    - o \$2,000,000 (Contracted Services)
  - o Recurring Costs:
    - o Not anticipated after the completion of the contract

- o Hardware cost to implement the system as a hybrid cloud system to maintain compatibility with the other integrated systems of record while enabling DBPR to modernize other systems into a cloud environment when/where benefits are realized.
  - o Initial Costs:
    - o \$400,000 Hardware (OCO)
    - o \$80,000 Hardware Maintenance (Expense)
  - o Recurring Costs
    - o \$80,000 Hardware Maintenance (Expense)

Note: contract negotiations should strive to lock the maintenance increase to a specified percent which can be anticipated and accounted for in the LBR for each contract period, starting with 5 years

- o 2 FTE positions in the Division of Technology
  - o Initial Costs
    - o 144,000 of Salary Rate
    - o \$199,656 (Salaries and Benefits)
    - o \$22,224 (Expenses - State Standard Package for 2 FTE)
  - o Recurring Costs
    - o 144,000 of Salary Rate
    - o \$199,656 (Salaries and Benefits)
    - o \$12,730 (Expenses - State Standard Package for 2 FTE)

The primary return on investment for this effort is a reduction in call volume, deficient applications and an increase in online usage. Additionally, a modernized online solution will help DBPR minimize the risk to its core mission. A customer centric platform allows for multi-channel communications (i.e., smartphone, tablets, etc.), use of machine learning tools to provide multi-language assistance which will provide applicants and licensees an enhance customer service experience. The end result is that the department will have a supported system that integrates with its existing business systems to deliver seamless licensing and regulating processes.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>INFORMATION TECHNOLOGY</u>				79010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
CUSTOMER EXPERIENCE MODERNIZATION				36265C0

Linkage to the Department of Business and Professional Regulation Long Range Program Plan:  
 Agency Goal #1 - Streamline government.  
 Agency Objective #2 - Continuously improve and streamline business processes.  
 Agency Objective #3 - Provide quality assistance to our customers.  
 Agency Objective #4 - Reduce the difficulty and complexity of applications.

Linkage to the Florida Strategic Plan for Economic Development:  
 4.1 Ensure predictable legal, permitting and other regulatory processes meet changing business needs.  
 4.2 Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers.  
 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

Budget Summary:  
 Division of Technology  
 Administrative Trust Fund  
 FTE: 2.00  
 Salary Rate: 144,000

	Recurring	Nonrecurring	Total
Salaries and Benefits:	\$199,656		\$ 199,656
Expenses:	\$317,730	\$1,009,494	\$1,327,224
Operating Capital Outlay (OCO)		\$ 400,000	\$ 400,000
Contracted Services:	\$370,000	\$2,075,000	\$2,445,000
Transfer to DMS/HR Services:	\$ 611		\$ 611
Total:	\$887,997	\$3,484,494	\$4,372,491

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: OFFICE/SEC & ADMIN				79010000
<u>INFORMATION TECHNOLOGY</u>				79010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
CUSTOMER EXPERIENCE MODERNIZATION				36265C0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N0301 001	1.00	72,000		27,828	99,828	0.00	99,828
N0302 001	1.00	72,000		27,828	99,828	0.00	99,828
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							199,656
	2.00	144,000		55,656	199,656		199,656

\*\*\*\*\*

TOTAL: INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		371,237					1000
TRUST FUNDS		16,087,498	3,484,494				2000
TOTAL POSITIONS.....	59.00						
TOTAL PROG COMP.....		16,458,735	3,484,494				
TOTAL SALARY RATE.....		3,532,240					

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PRG: SERVICE OPERATION				79040000
<u>CUSTOMER CONTACT CENTER</u>				79040100
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	3,380,977			
=====				
SALARIES AND BENEFITS				010000
92.00				
ADMINISTRATIVE TRUST FUND -STATE	5,098,132			2021 1
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	240,695			2021 1
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	509,903			2021 1
=====				
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	3,000			2021 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	9,000			2021 1
=====				
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE	29,192			2021 1
=====				
LEASE/PURCHASE/EQUIPMENT				105281
ADMINISTRATIVE TRUST FUND -STATE	5,430			2021 1
=====				



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PRG: SERVICE OPERATION				79040000
<u>CUSTOMER CONTACT CENTER</u>				79040100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE		28,417		2021 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	92.00			
TOTAL ISSUE.....		5,923,769		
TOTAL SALARY RATE.....		3,380,977		
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
SALARY RATE				000000
SALARY RATE.....		25,422		
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE		30,132		2021 1
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE		2,480		2021 1
TOTAL: SALARY INCREASES FOR FY 2021-22 -				1001030
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				
TOTAL ISSUE.....		32,612		
TOTAL SALARY RATE.....		25,422		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PRG: SERVICE OPERATION							79040000
<u>CUSTOMER CONTACT CENTER</u>							79040100
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2021-22 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001070
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		26,540					2021 1
=====							
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -STATE		1,199-					2021 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE		2,290-					2021 1
=====							
PROGRAM OR SERVICE-LEVEL							
INFORMATION TECHNOLOGY							3630000
CUSTOMER RETURN CALL SOFTWARE FOR							
THE CUSTOMER CONTACT CENTER							36325C0
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE		77,222		10,000			2021 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND -STATE		210,000		125,000			2021 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
CUSTOMER RETURN CALL SOFTWARE FOR				
THE CUSTOMER CONTACT CENTER				36325C0
TOTAL: CUSTOMER RETURN CALL SOFTWARE FOR				36325C0
THE CUSTOMER CONTACT CENTER				
TOTAL ISSUE.....	287,222	135,000		

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Business and Professional Regulation (Department) requests \$287,222 to procure Customer Return Call Software for the Customer Contact Center (CCC) in the Division of Service Operations (Division).

The CCC is the Department's centralized unit offering license holders, applicants and the general public 24/7 access to information and customer service. The CCC is an inbound call center and serves as the primary source of interaction with the Department's core constituents: licensees, applicants and the consumer public. The CCC staff responds to inquires made via telephone, e-mails and the web. The main objective of the CCC is to provide high quality customer service by responding to customer inquiries in a timely and efficient manner. The CCC plays a vital role in assisting existing businesses and professionals with the ability to maintain their licenses as well as providing new entities the necessary information to establish businesses in Florida.

In Fiscal Year 2020-21, the CCC received 1,496,350 telephone calls into the Integrated Voice Response System (IVR). The IVR provides several self-help options, such as checking on the status of an application, making a payment, etc. from customers and the general public. Of that number, 728,920 of those callers sought the help of call agents for assistance with questions and/or payments. At the same time the CCC has continued to experience a high rate of attrition and vacancy. This has affected our ability to answer calls timely and efficiently. During this period the CCC's answer rate decreased to 73.02% compared to the previous fiscal year and the average wait time increased to over 16 minutes. The projected increase in call wait time has considerably diminished the level of service we provide to our customers. As the economy continues to grow and more businesses move to the state, it is imperative that the CCC be equipped to handle the increase in the department's customer contacts and incorporate the advanced technology solution that are available in this area.

The Division is proposing a new feature that is commonly used in many call centers today. It eliminates the typical lengthy wait while the callers are kept on hold to speak to an agent leading to caller dissatisfaction. This new feature will allow the caller to leave a phone number that will hold their place in the call queue and automatically return the call to the person as soon as an agent is freed up, or during a time specified by the caller. This will reduce the call wait time to a minimum and further reduce the repeat callers. The CCC will be able to reduce the abandoned rate since the calls will be more evenly spread out and will create a better customer experience. Our answer rate will significantly improve with this added technology along with the level of service we provide to our customers.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
CUSTOMER RETURN CALL SOFTWARE FOR				
THE CUSTOMER CONTACT CENTER				36325C0

Estimated Costs:

In Fiscal Year 2020-21 the CCC received 1,482,520 telephone calls into the Integrated Voice Response System (IVR). The number of callers electing to speak with a call agent was 728,920. Based on the answer rate of 73.02%, an assumption can be made that 203,879 callers (abandoned call amount) will use the call back function along with an additional 15% (78,756) resulting in 282,635 potential call backs made each year. The estimated cost of these calls backs will be \$45,222.

Cost of outbound calls

Calls Presented to Agent = 728,920  
 Abandoned Calls = 203,879  
 Estimated Call Back Requests (15% of calls answered 526,041) = 78,756  
 Average Handle Time = 6 Minutes 22 Seconds  
 Long Distance Cost = .025 Cents per minute  
 Total Potential Calls (203,879 + 78,756) = 282,635  
 Cost Per Call 6.4 (AHT /Minutes) \* .025 (Cost/Min) = .16

Total Estimated Cost for Call Backs (282,635 Potential Calls x .16) = \$45,222

Implementation Cost

Presidio professional services for scripting work for Cisco native capabilities one time: = \$60,000  
 Cisco outbound IVR ports (currently assuming quantity of 20) one time: \$5,000 per 10 ports = \$10,000  
 Cisco outbound IVR ports (currently assuming quantity of 20) recurring annually: \$1,100 per 10 ports = \$22,000  
 Acqueon Callback product professional services one time = \$65,000  
 Acqueon callback product annual licensing recurring annually = \$40,000  
 Infortel Cloud Pro - Hosted and Managed) recurring annually = \$26,000  
 Infortel Cloud - (Hosted) recurring annually = \$19,000

Total Implementation Cost = \$242,000

Total Initial Cost =\$287,222

One of the goals on the LRPP for the division is to provide quality assistance to our customers. The Department has been tasked to respond the calls transferred to an agent in a timely manner. The Department works to continuously improve the answer rate and reduce the number of abandoned calls. The CCC serves 32 boards and commissions and is always in the front line assisting the citizens with information and guidance during emergencies. By implementing the call back feature, the

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
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>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
CUSTOMER RETURN CALL SOFTWARE FOR						
THE CUSTOMER CONTACT CENTER						36325C0

CCC will be able to enhance and offer a higher level of customer service and increase the positive outcomes experienced by our licensees and the general public.

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

- Agency Goal #1 - Streamline government.
- Agency Goal #4 - Reduce operating expenses and increase productivity
- Agency Objective #2 - Continuously improve and streamline business processes.
- Agency Objective #3 - Provide quality assistance to our customers.

Linkage to the Florida Strategic Plan for Economic Development:

- 4.2 Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers.
- 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

Budget Summary

Division of Service Operations  
 Customer Contact Center  
 Administrative Trust Fund

	Recurring	Nonrecurring	Total
Expense:	\$67,222	\$10,000	\$77,222
Contracted Services:	\$85,000	\$125,000	\$210,000

\*\*\*\*\*

TOTAL: REGULATION AND LICENSING 1204.00.00.00

BY FUND TYPE

	92.00		
TRUST FUNDS.....	6,266,654	135,000	2000
SALARY RATE.....	3,406,399		
=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PRG: SERVICE OPERATION				79040000
CENTRAL INTAKE				79040200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	3,888,228			
=====				
SALARIES AND BENEFITS				010000
108.50				
ADMINISTRATIVE TRUST FUND -STATE	6,014,033			2021 1
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	438,545			2021 1
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	579,401			2021 1
=====				
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	3,000			2021 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	1,500,000			2021 1
=====				
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE	33,345			2021 1
=====				
LEASE/PURCHASE/EQUIPMENT				105281
ADMINISTRATIVE TRUST FUND -STATE	16,950			2021 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PRG: SERVICE OPERATION				79040000
CENTRAL INTAKE				79040200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE		38,168		2021 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	108.50			
TOTAL ISSUE.....		8,623,442		
TOTAL SALARY RATE.....	3,888,228			
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
SALARY RATE				000000
SALARY RATE.....	2,381			
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE		2,824		2021 1
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE		4,520		2021 1
TOTAL: SALARY INCREASES FOR FY 2021-22 -				1001030
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				
TOTAL ISSUE.....		7,344		
TOTAL SALARY RATE.....	2,381			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PRG: SERVICE OPERATION							79040000
CENTRAL INTAKE							79040200
PUBLIC PROTECTION							12
REGULATION AND LICENSING							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2021-22 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001070
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		30,252					2021 1
=====							
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -STATE		12,073-					2021 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE		3,076-					2021 1
=====							
TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	108.50						
SALARY RATE.....		8,645,889					2000
		3,890,609					
=====							



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>COMPLIANCE AND ENFORCEMENT</u>				79050100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	10,652,339			
=====				
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE	236.50			
PROFESSIONAL REGULATION TF-STATE	15,990,587			2547 1
=====				
OTHER PERSONAL SERVICES				030000
PROFESSIONAL REGULATION TF-STATE	801,878			2547 1
=====				
EXPENSES				040000
PROFESSIONAL REGULATION TF-STATE	2,899,498			2547 1
=====				
OPERATING CAPITAL OUTLAY				060000
PROFESSIONAL REGULATION TF-STATE	6,920			2547 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
PROFESSIONAL REGULATION TF-STATE	156,900			2547 1
=====				
LEGAL SERVICES CONTRACT				100047
PROFESSIONAL REGULATION TF-STATE	960,360			2547 1
=====				
TRANSFER TO DEPT OF HEALTH				100089
PROFESSIONAL REGULATION TF-STATE	282,637			2547 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>COMPLIANCE AND ENFORCEMENT</u>				79050100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
UNLICENSED ACTIVITIES				100399
PROFESSIONAL REGULATION TF-STATE	2,277,254			2547 1
CL PAY/CONST RECOVERY FUND				100455
PROFESSIONAL REGULATION TF-STATE	4,500,000			2547 1
CLAIMS/AUCTION RECOVERY FND				100456
PROFESSIONAL REGULATION TF-STATE	106,579			2547 1
TRANS. ARCHITECT ACTIVITES				100556
PROFESSIONAL REGULATION TF-STATE	425,239			2547 1
CONTRACTED SERVICES				100777
PROFESSIONAL REGULATION TF-STATE	1,193,838			2547 1
FL BLDG CODE COMP MIT PROG				100810
PROFESSIONAL REGULATION TF-STATE	925,000			2547 1
OPERATION/MOTOR VEHICLES				102289
PROFESSIONAL REGULATION TF-STATE	187,298			2547 1
RISK MANAGEMENT INSURANCE				103241
PROFESSIONAL REGULATION TF-STATE	198,051			2547 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>COMPLIANCE AND ENFORCEMENT</u>				79050100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
MINORITY SCHOLARSHIPS/CPA				103873
PROFESSIONAL REGULATION TF-STATE	200,000			2547 1
LEASE/PURCHASE/EQUIPMENT				105281
PROFESSIONAL REGULATION TF-STATE	60,162			2547 1
TR/DMS/HR SVCS/STW CONTRCT				107040
PROFESSIONAL REGULATION TF-STATE	91,460			2547 1
G/A-FEMC CONTRACTED SVCS				108020
PROFESSIONAL REGULATION TF-STATE	2,070,000			2547 1
FINANCIAL ASSISTANCE PAYMT				110000
REAL ESTATE RECOVERY FUND				110162
PROFESSIONAL REGULATION TF-STATE	300,000			2547 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	236.50			
TOTAL ISSUE.....	33,633,661			
TOTAL SALARY RATE.....	10,652,339			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>COMPLIANCE AND ENFORCEMENT</u>				79050100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
SALARY RATE				000000
SALARY RATE.....	18,425			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE	21,832			2547 1
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
PROFESSIONAL REGULATION TF-STATE	8,265			2547 1
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2021-22 -				1001030
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				
TOTAL ISSUE.....	30,097			
TOTAL SALARY RATE.....	18,425			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE	93,267			2547 1
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
PROFESSIONAL REGULATION TF-STATE	59,231			2547 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>COMPLIANCE AND ENFORCEMENT</u>				79050100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PROFESSIONAL REGULATION TF-STATE		7,371-		2547 1
	=====	=====	=====	
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER DRUGS, DEVICES AND				
COSMETICS TO COMPLIANCE AND				
ENFORCEMENT (DIVISION OF				
PROFESSIONS) - ADD				1800250
SALARY RATE				000000
SALARY RATE.....		1,712,037		
	=====	=====	=====	
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE		27.50		
		2,414,795		2547 1
	=====	=====	=====	
EXPENSES				040000
PROFESSIONAL REGULATION TF-STATE		375,849		2547 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
PROFESSIONAL REGULATION TF-STATE		20,000		2547 1
	=====	=====	=====	
TRANSFER TO PROF REG TF				100042
GENERAL REVENUE FUND -STATE		640,000		1000 1
	=====	=====	=====	
CONTRACTED SERVICES				100777
PROFESSIONAL REGULATION TF-STATE		55,000		2547 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER DRUGS, DEVICES AND				
COSMETICS TO COMPLIANCE AND				
ENFORCEMENT (DIVISION OF				
PROFESSIONS) - ADD				1800250
SPECIAL CATEGORIES				100000
OPERATION/MOTOR VEHICLES				102289
PROFESSIONAL REGULATION TF-STATE	35,938			2547 1
=====				
RISK MANAGEMENT INSURANCE				103241
PROFESSIONAL REGULATION TF-STATE	4,978			2547 1
=====				
LEASE/PURCHASE/EQUIPMENT				105281
PROFESSIONAL REGULATION TF-STATE	7,200			2547 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
PROFESSIONAL REGULATION TF-STATE	10,047			2547 1
=====				
TOTAL: TRANSFER DRUGS, DEVICES AND				1800250
COSMETICS TO COMPLIANCE AND				
ENFORCEMENT (DIVISION OF				
PROFESSIONS) - ADD				
TOTAL POSITIONS.....	27.50			
TOTAL ISSUE.....	3,563,807			
TOTAL SALARY RATE.....	1,712,037			
=====				

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation (Department) requests to transfer the Division of Drugs, Devices and Cosmetics from the current 79050800 Drugs, Devices, and Cosmetics (DDC) budget entity to the 79050100 Compliance and Enforcement budget entity to be housed in the Division of Professions.

The Department has determined that the proposed transfer will provide an opportunity to create organizational efficiencies in the management of DDC licensing to be consistent with other licensing of professions and businesses.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
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>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER DRUGS, DEVICES AND COSMETICS TO COMPLIANCE AND ENFORCEMENT (DIVISION OF PROFESSIONS) - ADD						1800250

Linkage to the Department of Business and Professional Regulation Long Range Program Plan:  
 Agency Goal #1 - Streamline Government.  
 Agency objective #2 - Continuously improve and streamline business processes.

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

Budget Summary:

Compliance and Enforcement (Division of Professions)			
Professional Regulation Trust Fund			
FTE:	27.50		
Salary Rate:	1,712,037		
Salaries and Benefits:		\$2,414,795	
Expenses:		\$375,849	
Acquisition of Motor Vehicles:		\$20,000	
Contracted Services:		\$55,000	
Operation of Motor Vehicles:		\$35,938	
Risk Management Insurance:		\$4,978	
Lease/Purchase Equipment:		\$7,200	
Transfer to DMS/HR Services		\$10,047	
General Revenue Fund			
Transfer to Professional Regulation Trust Fund:		\$640,000	
Total:	FTE: 27.50		
	Salary Rate: 1,712,037		
	Budget Authority:	\$3,563,807	

The OAD transaction was required to adjust Salaries and Benefits budget authority to ensure the correct amount is transferred.

\*\*\*\*\*

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

BUSINESS/PROFESSIONAL REG						79000000
PGM: PROFESSIONAL REG						79050000
<u>COMPLIANCE AND ENFORCEMENT</u>						79050100
<u>PUBLIC PROTECTION</u>						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER DRUGS, DEVICES AND						
COSMETICS TO COMPLIANCE AND						
ENFORCEMENT (DIVISION OF						
PROFESSIONS) - ADD						1800250

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A03 - AGY REQUEST FY 2022-23

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

0440 REGULATORY SPECIALIST I							
11476 001	1.00	27,144		24,870	52,014	0.00	52,014
11477 001	1.00	27,987		14,374	42,361	0.00	42,361
11485 001	1.00	27,987		5,212	33,199	0.00	33,199
0441 REGULATORY SPECIALIST II							
11469 001	1.00	28,033		19,665	47,698	0.00	47,698
11481 001	1.00	30,443		14,828	45,271	0.00	45,271
11490 001	1.00	29,038		5,406	34,444	0.00	34,444
0444 REGULATORY SPECIALIST III							
11475 001	1.00	33,517		15,396	48,913	0.00	48,913
11491 001	0.50	16,819		3,107	19,926	0.00	19,926
0709 ADMINISTRATIVE ASSISTANT I							
11484 001	1.00	29,239		14,606	43,845	0.00	43,845
2234 GOVERNMENT OPERATIONS CONSULTANT I							
11492 001	1.00	35,673		26,445	62,118	0.00	62,118
2238 GOVERNMENT OPERATIONS CONSULTANT III							
11465 001	1.00	44,985		17,513	62,498	0.00	62,498
5254 PHARMACEUTICAL PROGRAM MANAGER							
11474 001	1.00	95,478		26,840	122,318	0.00	122,318
8837 DRUG INSPECTOR							
11462 001	1.00	87,612		25,387	112,999	0.00	112,999
11463 001	1.00	82,719		24,483	107,202	0.00	107,202
11470 001	1.00	84,087	961	35,564	120,612	0.00	120,612
11478 001	1.00	87,612		36,038	123,650	0.00	123,650
11479 001	1.00	81,758	961	15,321	98,040	0.00	98,040
11480 001	1.00	84,803	961	35,697	121,461	0.00	121,461
11482 001	1.00	38,747	961	21,821	61,529	0.00	61,529
11483 001	1.00	84,803		31,245	116,048	0.00	116,048
11486 001	1.00	82,719	961	35,312	118,992	0.00	118,992



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
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>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER DRUGS, DEVICES AND COSMETICS TO COMPLIANCE AND ENFORCEMENT (DIVISION OF PROFESSIONS) - ADD						1800250

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0442 REGULATORY SUPERVISOR/CONSULTANT - SES							
11464 001	1.00	43,210		29,655	72,865	0.00	72,865
0714 ADMINISTRATIVE ASSISTANT III - SES							
11473 001	1.00	35,673		17,453	53,126	0.00	53,126
2238 OPERATIONS & MGMT CONSULTANT MGR - SES							
11489 001	1.00	48,596		18,700	67,296	0.00	67,296
8818 FL DRUG & COSMETIC ACT COMPLIANCE MGR-SES							
11488 001	1.00	49,617		24,822	74,439	0.00	74,439
9853 DIRECTOR OF DRUGS, DEVICES & COSMETICS-D							
11495 001	1.00	94,091		56,188	150,279	0.00	150,279
-----							
TOTALS FOR ISSUE BY FUND							
2547 PROFESSIONAL REGULATION TF							2,013,143
	25.50	1,412,390	4,805	595,948	2,013,143		2,013,143
=====							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
R0801 001		181,331					
-----							
TOTAL SALARY RATE		181,331					
=====							

OTHER SALARY AMOUNT							
2547 PROFESSIONAL REGULATION TF							238,115
							-----
							2,251,258
							=====

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
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  
 INTRA-AGENCY REORGANIZATIONS 1800000  
 TRANSFER DRUGS, DEVICES AND  
 COSMETICS TO COMPLIANCE AND  
 ENFORCEMENT (DIVISION OF  
 PROFESSIONS) - ADD 1800250

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
NEW POSITIONS							
0444 REGULATORY SPECIALIST III							
R0802 001	1.00	31,109		20,276	51,385	0.00	51,385
8837 DRUG INSPECTOR							
R0801 001	1.00	82,402		29,750	112,152	0.00	112,152
-----							
TOTALS FOR ISSUE BY FUND							
2547 PROFESSIONAL REGULATION TF							163,537
	2.00	113,511		50,026	163,537		163,537
	=====	=====	=====	=====	=====		=====

\*\*\*\*\*

INCREASED PERSONNEL COSTS 5200000  
 COMPETITIVE PAY ADJUSTMENT TO  
 ATTRACT AND RETAIN QUALIFIED AND  
 EXPERIENCED SENIOR ATTORNEYS AND  
 CONDOMINIUM ARBITRATION ATTORNEYS  
 SALARY RATE 5200A80  
 SALARY RATE..... 9,417 000000  
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>COMPLIANCE AND ENFORCEMENT</u>				79050100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
INCREASED PERSONNEL COSTS				5200000
COMPETITIVE PAY ADJUSTMENT TO				
ATTRACT AND RETAIN QUALIFIED AND				
EXPERIENCED SENIOR ATTORNEYS AND				
CONDOMINIUM ARBITRATION ATTORNEYS				5200A80
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE		11,156		2021 1
TOTAL: COMPETITIVE PAY ADJUSTMENT TO				5200A80
ATTRACT AND RETAIN QUALIFIED AND				
EXPERIENCED SENIOR ATTORNEYS AND				
CONDOMINIUM ARBITRATION ATTORNEYS				
TOTAL ISSUE.....		11,156		
TOTAL SALARY RATE.....		9,417		

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation's (Department) Office of the General Counsel (OGC) has identified unobligated Other Personal Services (OPS) budget authority that can be transferred to fund needed budget authority in the Salaries and Benefits appropriation to provide competitive pay rates to attract quality, highly motivated applicants and retain experienced Senior Attorneys within the OGC, including Condominium Arbitration Senior Attorneys, and the Divisions of Certified Public Accounting and Real Estate Legal Units.

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

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

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

The OGC conducted a general review of Senior Attorneys and Condominium Arbitration Attorneys positions which included a comparison of pay rates to other state agencies. The Department's Senior Attorneys currently rank 24th out of 25 state agencies. The current average of the 25 state agencies reviewed is \$67,604.60.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
INCREASED PERSONNEL COSTS				5200000
COMPETITIVE PAY ADJUSTMENT TO				
ATTRACT AND RETAIN QUALIFIED AND				
EXPERIENCED SENIOR ATTORNEYS AND				
CONDOMINIUM ARBITRATION ATTORNEYS				5200A80

In order to attract and maintain well qualified staff and bring caseloads down, it is imperative that the OGC increase starting salaries and offer competitive pay. Increasing starting salaries will provide the Department with talented attorneys to reduce turnover and support the Department's mission to License Efficiently and Regulate Fairly.

The OGC is in need of additional salary rate and budget authority to provide an annual minimum salary of \$58,223.10 for Senior Attorneys (Class Code 7738) and an annual minimum salary of \$60,230.71 for Condominium Arbitration Senior Attorneys (Class Code 7738). This request includes the amount needed to fill vacant positions at the proposed new minimums and bring currently filled positions that are below the proposed new minimums up to the new minimum. In addition, this request includes the amount of salary rate and budget authority to restore salary rate the OGC is currently utilizing from the Office of the Secretary's allocation in order to sufficiently address other Executive Direction pay issues as needed.

The Department requests to transfer \$97,615 from the OPS appropriation category in the Executive Direction budget entity within the Administrative Trust Fund as follows:

- \$86,459 to the Salaries and Benefits appropriation category in the Executive Direction budget entity within the Administrative Trust Fund; and
- \$11,156 to the Salaries and Benefits appropriation category in the Compliance and Enforcement budget entity in the Professional Regulation Program, within the Professional Regulation Trust Fund.

In addition, the Department requests the associated salary rate as follows:

- 72,980 in the Executive Direction budget entity - 56,670 for the proposed pay increases and 16,310 for the salary rate the OGC is currently utilizing from the Office of the Secretary's salary rate allocation; and
- 9,417 in the Compliance and Enforcement budget entity, within the Professional Regulation Program.

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

Linkage to the Department of Business and Professional Regulation Long Range Program Plan:  
 Agency Objective #3 Provide quality assistance to our customers.

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

Budget Summary:  
 Compliance and Enforcement (Professional Regulation Program)  
 Professional Regulation Trust Fund  
 Salary Rate: 9,417

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
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  
 INCREASED PERSONNEL COSTS 5200000  
 COMPETITIVE PAY ADJUSTMENT TO  
 ATTRACT AND RETAIN QUALIFIED AND  
 EXPERIENCED SENIOR ATTORNEYS AND  
 CONDOMINIUM ARBITRATION ATTORNEYS 5200A80

Salaries and Benefits: \$11,156

\*\*\*\*\*

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
R0002 001	0.00	9,417		1,739	11,156	0.00	11,156
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							11,156
	0.00	9,417		1,739	11,156		11,156

\*\*\*\*\*

TOTAL: REGULATION AND LICENSING 1204.00.00.00  
 BY FUND TYPE  
 GENERAL REVENUE FUND 640,000 1000  
 TRUST FUNDS 36,743,848 2000

TOTAL POSITIONS..... 264.00  
 TOTAL PROG COMP..... 37,383,848  
 TOTAL SALARY RATE..... 12,392,218

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
FLORIDA ATHLETIC COMM				79050400
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	249,078			
=====				
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE	4.00	385,145		2547 1
=====				
OTHER PERSONAL SERVICES				030000
PROFESSIONAL REGULATION TF-STATE		111,820		2547 1
=====				
EXPENSES				040000
PROFESSIONAL REGULATION TF-STATE		156,920		2547 1
=====				
SPECIAL CATEGORIES				100000
TRANSFER TO PROF REG TF				100042
GENERAL REVENUE FUND -STATE		443,675		1000 1
=====				
CONTRACTED SERVICES				100777
PROFESSIONAL REGULATION TF-STATE		2,000		2547 1
=====				
RISK MANAGEMENT INSURANCE				103241
PROFESSIONAL REGULATION TF-STATE		2,469		2547 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
PROFESSIONAL REGULATION TF-STATE		3,557		2547 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
FLORIDA ATHLETIC COMM				79050400
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....		1,105,586		
TOTAL SALARY RATE.....	249,078			
=====				
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
SALARY RATE				000000
SALARY RATE.....	24,625			
=====				
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE	24,625			2547 1
=====				
OTHER PERSONAL SERVICES				030000
PROFESSIONAL REGULATION TF-STATE	1,152			2547 1
=====				
TOTAL: SALARY INCREASES FOR FY 2021-22 -				1001030
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				
TOTAL ISSUE.....		25,777		
TOTAL SALARY RATE.....	24,625			
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE	2,871			2547 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: PROFESSIONAL REG							79050000
<u>FLORIDA ATHLETIC COMM</u>							79050400
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
PROFESSIONAL REGULATION TF-STATE		21-					2547 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
PROFESSIONAL REGULATION TF-STATE		287-					2547 1
=====							
TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		443,675					1000
TRUST FUNDS		690,251					2000
-----							
TOTAL POSITIONS.....	4.00						
TOTAL PROG COMP.....		1,133,926					
TOTAL SALARY RATE.....		273,703					
=====							



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>TEST/CONTINUE EDUCATION</u>				79050500
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,477,828			
=====				
SALARIES AND BENEFITS				010000
	38.00			
PROFESSIONAL REGULATION TF-STATE	2,224,102			2547 1
=====				
EXPENSES				040000
PROFESSIONAL REGULATION TF-STATE	281,294			2547 1
=====				
OPERATING CAPITAL OUTLAY				060000
PROFESSIONAL REGULATION TF-STATE	3,000			2547 1
=====				
SPECIAL CATEGORIES				100000
EXAMINATION TESTING SVCS				100106
PROFESSIONAL REGULATION TF-STATE	802,078			2547 1
=====				
CONTRACTED SERVICES				100777
PROFESSIONAL REGULATION TF-STATE	6,000			2547 1
=====				
RISK MANAGEMENT INSURANCE				103241
PROFESSIONAL REGULATION TF-STATE	7,123			2547 1
=====				
LEASE/PURCHASE/EQUIPMENT				105281
PROFESSIONAL REGULATION TF-STATE	5,211			2547 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>TEST/CONTINUE EDUCATION</u>				79050500
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PROFESSIONAL REGULATION TF-STATE		12,274		2547 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	38.00			
TOTAL ISSUE.....		3,341,082		
TOTAL SALARY RATE.....		1,477,828		
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
SALARY RATE				000000
SALARY RATE.....		9,093		
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE		10,776		2547 1
TOTAL: SALARY INCREASES FOR FY 2021-22 -				1001030
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				
TOTAL ISSUE.....		10,776		
TOTAL SALARY RATE.....		9,093		
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE		12,828		2547 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>TEST/CONTINUE EDUCATION</u>				79050500
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
PROFESSIONAL REGULATION TF-STATE	1,427-			2547 1
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PROFESSIONAL REGULATION TF-STATE	989-			2547 1
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	38.00			
SALARY RATE.....	3,362,270			2000
	1,486,921			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>FARM/CHILD LABOR REG</u>				79050600
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,153,601			
=====				
SALARIES AND BENEFITS				010000
30.00				
PROFESSIONAL REGULATION TF-STATE	1,811,975			2547 1
=====				
EXPENSES				040000
PROFESSIONAL REGULATION TF-STATE	160,342			2547 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
PROFESSIONAL REGULATION TF-STATE	45,000			2547 1
=====				
CONTRACTED SERVICES				100777
PROFESSIONAL REGULATION TF-STATE	9,090			2547 1
=====				
OPERATION/MOTOR VEHICLES				102289
PROFESSIONAL REGULATION TF-STATE	69,400			2547 1
=====				
RISK MANAGEMENT INSURANCE				103241
PROFESSIONAL REGULATION TF-STATE	7,296			2547 1
=====				
LEASE/PURCHASE/EQUIPMENT				105281
PROFESSIONAL REGULATION TF-STATE	5,648			2547 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>FARM/CHILD LABOR REG</u>				79050600
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PROFESSIONAL REGULATION TF-STATE		8,993		2547 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	30.00			
TOTAL ISSUE.....		2,117,744		
TOTAL SALARY RATE.....	1,153,601			
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
SALARY RATE				000000
SALARY RATE.....	4,343			
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE		4,343		2547 1
TOTAL: SALARY INCREASES FOR FY 2021-22 -				1001030
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				
TOTAL ISSUE.....		4,343		
TOTAL SALARY RATE.....	4,343			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE		10,216		2547 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>FARM/CHILD LABOR REG</u>				79050600
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
PROFESSIONAL REGULATION TF-STATE	1,165-			2547 1
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PROFESSIONAL REGULATION TF-STATE	725-			2547 1
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
	30.00			
TRUST FUNDS.....	2,130,413			2000
SALARY RATE.....	1,157,944			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: PROFESSIONAL REG							79050000
<u>DRUGS, DEVICES &amp; COSMETICS</u>							79050800
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		1,597,608					
=====							
SALARIES AND BENEFITS							010000
25.50							
PROFESSIONAL REGULATION TF-STATE		2,236,011					2547 1
=====							
OTHER PERSONAL SERVICES							030000
PROFESSIONAL REGULATION TF-STATE		180,734					2547 1
=====							
EXPENSES							040000
PROFESSIONAL REGULATION TF-STATE		357,401					2547 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
PROFESSIONAL REGULATION TF-STATE		16,500					2547 1
=====							
TRANSFER TO PROF REG TF							100042
GENERAL REVENUE FUND -STATE		640,000					1000 1
=====							
CONTRACTED SERVICES							100777
PROFESSIONAL REGULATION TF-STATE		58,500					2547 1
=====							
OPERATION/MOTOR VEHICLES							102289
PROFESSIONAL REGULATION TF-STATE		35,938					2547 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>DRUGS, DEVICES &amp; COSMETICS</u>				79050800
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
PROFESSIONAL REGULATION TF-STATE	4,972			2547 1
LEASE/PURCHASE/EQUIPMENT				105281
PROFESSIONAL REGULATION TF-STATE	7,200			2547 1
TR/DMS/HR SVCS/STW CONTRCT				107040
PROFESSIONAL REGULATION TF-STATE	10,263			2547 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	25.50			
TOTAL ISSUE.....	3,547,519			
TOTAL SALARY RATE.....	1,597,608			
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
SALARY RATE				000000
SALARY RATE.....	918			
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE	1,090			2547 1
OTHER PERSONAL SERVICES				030000
PROFESSIONAL REGULATION TF-STATE	1,862			2547 1
TOTAL: SALARY INCREASES FOR FY 2021-22 -				1001030
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				
TOTAL ISSUE.....	2,952			
TOTAL SALARY RATE.....	918			



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>DRUGS, DEVICES &amp; COSMETICS</u>				79050800
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE	14,157			2547 1
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
PROFESSIONAL REGULATION TF-STATE	6			2547 1
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PROFESSIONAL REGULATION TF-STATE	827-			2547 1
=====				
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER DRUGS, DEVICES AND				
COSMETICS TO COMPLIANCE AND				
ENFORCEMENT (DIVISION OF				
PROFESSIONS) - DEDUCT				1800240
SALARY RATE				000000
SALARY RATE.....	1,712,037-			
=====				
SALARIES AND BENEFITS				010000
PROFESSIONAL REGULATION TF-STATE	27.50-			
PROFESSIONAL REGULATION TF-STATE	2,414,795-			2547 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>DRUGS, DEVICES &amp; COSMETICS</u>				79050800
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER DRUGS, DEVICES AND COSMETICS TO COMPLIANCE AND ENFORCEMENT (DIVISION OF PROFESSIONS) - DEDUCT EXPENSES				1800240 040000
PROFESSIONAL REGULATION TF-STATE	375,849-			2547 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
PROFESSIONAL REGULATION TF-STATE	20,000-			2547 1
=====				
TRANSFER TO PROF REG TF				100042
GENERAL REVENUE FUND -STATE	640,000-			1000 1
=====				
CONTRACTED SERVICES				100777
PROFESSIONAL REGULATION TF-STATE	55,000-			2547 1
=====				
OPERATION/MOTOR VEHICLES				102289
PROFESSIONAL REGULATION TF-STATE	35,938-			2547 1
=====				
RISK MANAGEMENT INSURANCE				103241
PROFESSIONAL REGULATION TF-STATE	4,978-			2547 1
=====				
LEASE/PURCHASE/EQUIPMENT				105281
PROFESSIONAL REGULATION TF-STATE	7,200-			2547 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>DRUGS, DEVICES &amp; COSMETICS</u>				79050800
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER DRUGS, DEVICES AND				
COSMETICS TO COMPLIANCE AND				
ENFORCEMENT (DIVISION OF				
PROFESSIONS) - DEDUCT				1800240
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PROFESSIONAL REGULATION TF-STATE		10,047-		2547 1
TOTAL: TRANSFER DRUGS, DEVICES AND				1800240
COSMETICS TO COMPLIANCE AND				
ENFORCEMENT (DIVISION OF				
PROFESSIONS) - DEDUCT				
TOTAL POSITIONS.....	27.50-			
TOTAL ISSUE.....		3,563,807-		
TOTAL SALARY RATE.....		1,712,037-		

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation (Department) requests to transfer the Division of Drugs, Devices and Cosmetics from the current 79050800 Drugs, Devices, and Cosmetics (DDC) budget entity to the 79050100 Compliance and Enforcement budget entity to be housed in the Division of Professions.

The Department has determined that the proposed transfer will provide an opportunity to create organizational efficiencies in the management of DDC licensing to be consistent with other licensing of professions and businesses.

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

Agency Goal #1 - Streamline Government.

Agency objective #2 - Continuously improve and streamline business processes.

Linkage to the Florida Strategic Plan for Economic Development:

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

Budget Summary:

Division of Drugs, Devices and Cosmetics

Professional Regulation Trust Fund

FTE: (27.50)

Salary Rate: (1,712,037)

Salaries and Benefits: (\$2,414,795)

Expenses: (\$375,849)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>DRUGS, DEVICES &amp; COSMETICS</u>				79050800
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER DRUGS, DEVICES AND COSMETICS TO COMPLIANCE AND ENFORCEMENT (DIVISION OF PROFESSIONS) - DEDUCT				1800240
Acquisition of Motor Vehicles:		(\$20,000)		
Contracted Services:		(\$55,000)		
Operation of Motor Vehicles:		(\$35,938)		
Risk Management Insurance:		(\$4,978)		
Lease/Purchase Equipment:		(\$7,200)		
Transfer to DMS/HR Services		(\$10,047)		
General Revenue Fund				
Transfer to Professional Regulation Trust Fund:		(\$640,000)		
Total: FTE:	27.50			
Salary Rate:	(1,712,037)			
Budget Authority:		(\$3,563,807)		

The OAD transaction was required to adjust Salaries and Benefits budget authority to ensure the correct amount is transferred.

\*\*\*\*\*

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0440 REGULATORY SPECIALIST I							
11476 001	1.00-	27,144-		24,870-	52,014-	0.00	52,014-
11477 001	1.00-	27,987-		14,374-	42,361-	0.00	42,361-
11485 001	1.00-	27,987-		5,212-	33,199-	0.00	33,199-
0441 REGULATORY SPECIALIST II							
11469 001	1.00-	28,033-		19,665-	47,698-	0.00	47,698-
11481 001	1.00-	30,443-		14,828-	45,271-	0.00	45,271-
11490 001	1.00-	29,038-		5,406-	34,444-	0.00	34,444-
0444 REGULATORY SPECIALIST III							
11475 001	1.00-	33,517-		15,396-	48,913-	0.00	48,913-

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

BUSINESS/PROFESSIONAL REG						79000000
PGM: PROFESSIONAL REG						79050000
<u>DRUGS, DEVICES &amp; COSMETICS</u>						79050800
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER DRUGS, DEVICES AND COSMETICS TO COMPLIANCE AND ENFORCEMENT (DIVISION OF PROFESSIONS) - DEDUCT						1800240

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
11491 001	0.50-	16,819-		3,107-	19,926-	0.00	19,926-
0709 ADMINISTRATIVE ASSISTANT I							
11484 001	1.00-	29,239-		14,606-	43,845-	0.00	43,845-
2234 GOVERNMENT OPERATIONS CONSULTANT I							
11492 001	1.00-	35,673-		26,445-	62,118-	0.00	62,118-
2238 GOVERNMENT OPERATIONS CONSULTANT III							
11465 001	1.00-	44,985-		17,513-	62,498-	0.00	62,498-
5254 PHARMACEUTICAL PROGRAM MANAGER							
11474 001	1.00-	95,478-		26,840-	122,318-	0.00	122,318-
8837 DRUG INSPECTOR							
11462 001	1.00-	87,612-		25,387-	112,999-	0.00	112,999-
11463 001	1.00-	82,719-		24,483-	107,202-	0.00	107,202-
11470 001	1.00-	84,087-	961-	35,564-	120,612-	0.00	120,612-
11478 001	1.00-	87,612-		36,038-	123,650-	0.00	123,650-
11479 001	1.00-	81,758-	961-	15,321-	98,040-	0.00	98,040-
11480 001	1.00-	84,803-	961-	35,697-	121,461-	0.00	121,461-
11482 001	1.00-	38,747-	961-	21,821-	61,529-	0.00	61,529-
11483 001	1.00-	84,803-		31,245-	116,048-	0.00	116,048-
11486 001	1.00-	82,719-	961-	35,312-	118,992-	0.00	118,992-
0442 REGULATORY SUPERVISOR/CONSULTANT - SES							
11464 001	1.00-	43,210-		29,655-	72,865-	0.00	72,865-
0714 ADMINISTRATIVE ASSISTANT III - SES							
11473 001	1.00-	35,673-		17,453-	53,126-	0.00	53,126-
2238 OPERATIONS & MGMT CONSULTANT MGR - SES							
11489 001	1.00-	48,596-		18,700-	67,296-	0.00	67,296-
8818 FL DRUG & COSMETIC ACT COMPLIANCE MGR-SES							
11488 001	1.00-	49,617-		24,822-	74,439-	0.00	74,439-
9853 DIRECTOR OF DRUGS, DEVICES & COSMETICS-D							
11495 001	1.00-	94,091-		56,188-	150,279-	0.00	150,279-

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

BUSINESS/PROFESSIONAL REG						79000000
PGM: PROFESSIONAL REG						79050000
<u>DRUGS, DEVICES &amp; COSMETICS</u>						79050800
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER DRUGS, DEVICES AND COSMETICS TO COMPLIANCE AND ENFORCEMENT (DIVISION OF PROFESSIONS) - DEDUCT						1800240

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A03 - AGY REQUEST FY 2022-23

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

TOTALS FOR ISSUE BY FUND

2547 PROFESSIONAL REGULATION TF						2,013,143-
25.50-	1,412,390-	4,805-	595,948-	2,013,143-		2,013,143-

RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS

R0801 001 181,331-

TOTAL SALARY RATE

181,331-

OTHER SALARY AMOUNT

2547 PROFESSIONAL REGULATION TF						238,115-
						<u>2,251,258-</u>

NEW POSITIONS

0444 REGULATORY SPECIALIST III						
R0802 001	1.00-	31,109-		20,276-	51,385-	0.00
8837 DRUG INSPECTOR						
R0801 001	1.00-	82,402-		29,750-	112,152-	0.00

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>DRUGS, DEVICES &amp; COSMETICS</u>				79050800
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER DRUGS, DEVICES AND COSMETICS TO COMPLIANCE AND ENFORCEMENT (DIVISION OF PROFESSIONS) - DEDUCT				1800240

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
2547 PROFESSIONAL REGULATION TF							163,537-
	2.00-	113,511-		50,026-	163,537-		163,537-

\*\*\*\*\*

ESTIMATED EXPENDITURES REALIGNMENT	2000000
REALIGN BUDGET AUTHORITY FROM CONTRACTED SERVICES TO ACQUISITION OF MOTOR VEHICLES AND OPERATION OF MOTOR VEHICLES - DEDUCT	2000180
SPECIAL CATEGORIES	100000
CONTRACTED SERVICES	100777
PROFESSIONAL REGULATION TF-STATE	3,500-
	2547 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation requests to transfer \$3,500 from the Contracted Services appropriation category to the Acquisition of Motor Vehicles appropriation category in the Division of Drugs, Devices and Cosmetics (DDC).

DDC Drug and Medical Gas Inspectors use state vehicles to perform mission critical inspections and respond to complaints.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

BUSINESS/PROFESSIONAL REG						79000000
PGM: PROFESSIONAL REG						79050000
<u>DRUGS, DEVICES &amp; COSMETICS</u>						79050800
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN BUDGET AUTHORITY FROM						
CONTRACTED SERVICES TO ACQUISITION						
OF MOTOR VEHICLES AND OPERATION OF						
MOTOR VEHICLES - DEDUCT						2000180

The DDC currently has a fleet of sixteen (16) vehicles and receives a recurring appropriation of \$16,500 in the Acquisition of Motor Vehicles appropriation category that allows for the replacement of one vehicle each year that meets the Department of Management Services replacement criteria.

There are three vehicles on the current state purchasing contract below \$16,500 - a 2021 Nissan Versa subcompact for \$16,194 at one dealership and \$16,052 at another; or a 2021 Nissan Kicks for \$16,258. The current contract will expire in November 2021 and there is concern that once the new contract is executed, costs will increase and the division may not have any affordable options for vehicle replacement.

The requested realignment will increase the current appropriation to \$20,000 which will ensure the division will have more options and sufficient budget for future vehicle replacement.

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

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

Budget Summary:  
 Division of Division of Drugs, Devices and Cosmetics  
 Professional Regulation Trust Fund  
 Contracted Services: (\$3,500)

\*\*\*\*\*

REALIGN BUDGET AUTHORITY FROM						
CONTRACTED SERVICES TO ACQUISITION						
OF MOTOR VEHICLES AND OPERATION OF						
MOTOR VEHICLES - ADD						2000190
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021

PROFESSIONAL REGULATION TF-STATE			3,500			2547 1
----------------------------------	--	--	-------	--	--	--------

=====



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
BUSINESS/PROFESSIONAL REG						79000000
PGM: PROFESSIONAL REG						79050000
<u>DRUGS, DEVICES &amp; COSMETICS</u>						79050800
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN BUDGET AUTHORITY FROM						
CONTRACTED SERVICES TO ACQUISITION						
OF MOTOR VEHICLES AND OPERATION OF						
MOTOR VEHICLES - ADD						2000190

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation requests to transfer \$3,500 from the Contracted Services appropriation category to the Acquisition of Motor Vehicles appropriation category in the Division of Drugs, Devices and Cosmetics (DDC).

DDC Drug and Medical Gas Inspectors use state vehicles to perform inspections and respond to complaints. The DDC currently has a fleet of sixteen (16) vehicles and receives a recurring appropriation of \$16,500 in the Acquisition of Motor Vehicles appropriation category that allows for the replacement of one vehicle each year that meets the Department of Management Services replacement criteria.

There are three vehicles on the current state purchasing contract below \$16,500 - a 2021 Nissan Versa subcompact for \$16,194 at one dealership and \$16,052 at another; or a 2021 Nissan Kicks for \$16,258. The current contract will expire in November 2021 and there is concern that once the new contract is executed, costs will increase and the division may not have any affordable options for vehicle replacement.

The requested realignment will increase the current appropriation to \$20,000 which will ensure the division will have more options and sufficient budget for future vehicle replacement.

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

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

Linkage to the Florida Strategic Plan for Economic Development:

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

Budget Summary:

Division of Division of Drugs, Devices and Cosmetics  
 Professional Regulation Trust Fund  
 Acquisition of Motor Vehicles: \$3,500

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>DRUGS, DEVICES &amp; COSMETICS</u>				79050800
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
WORKLOAD				3000000
CONVERT OTHER PERSONAL SERVICES				
(OPS) TO FULL TIME EQUIVALENT (FTE)				
POSITIONS IN DRUGS, DEVICES AND				
COSMETICS				3001550
SALARY RATE				000000
SALARY RATE.....	113,511			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	2.00			
PROFESSIONAL REGULATION TF-STATE	163,537			2547 1
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
PROFESSIONAL REGULATION TF-STATE	182,596-			2547 1
	=====	=====	=====	
EXPENSES				040000
PROFESSIONAL REGULATION TF-STATE	18,448			2547 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PROFESSIONAL REGULATION TF-STATE	611			2547 1
	=====	=====	=====	
TOTAL: CONVERT OTHER PERSONAL SERVICES				3001550
(OPS) TO FULL TIME EQUIVALENT (FTE)				
POSITIONS IN DRUGS, DEVICES AND				
COSMETICS				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....				
TOTAL SALARY RATE.....	113,511			
	=====	=====	=====	

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation, Division of Drugs, Devices and Cosmetics (DDC) requests two (2) FTE positions - one (1) Regulatory Specialist III (Medical Gas Inspector) and one (1) Drug Inspector, salary rate in the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>DRUGS, DEVICES &amp; COSMETICS</u>				79050800
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
WORKLOAD				3000000
CONVERT OTHER PERSONAL SERVICES				
(OPS) TO FULL TIME EQUIVALENT (FTE)				
POSITIONS IN DRUGS, DEVICES AND				
COSMETICS				3001550

amount of 113,511 and to transfer \$182,596 in funding from the Other Personal Services (OPS) appropriation category to establish \$163,537 in the Salaries and Benefits appropriation category, \$18,448 in the Expenses appropriation category, and \$611 in the Transfer to Department of management Services - Human Resources Services Purchased Per Statewide Contract appropriation category to provide the funding for the two new positions.

The DDC currently has fourteen and a half (14.5) inspector positions for the entire state (nine (9) drug inspectors, nine and a half (1.5) medical gas inspectors and four (4) OPS medical gas inspectors). Of these fourteen and a half (14.5) positions, the DDC currently has four (4) vacant positions. The DDC currently receives and/or processes an average of 250 applications daily. Of those 250 applications about seventy-five percent (75%) are subject to inspections. With the current vacancies impacting available employee workloads, the DDC is in desperate need of assistance for its compliance/enforcement section. Of the four (4) OPS medical gas inspector positions the DDC currently has one (1) position filled. The historic OPS medical gas inspectors for Miami-Dade and Broward locations covered twelve (12) counties including the very large county of Dade. The division has experienced high turnover for our south Florida field offices due in part to the hourly rate of pay for the OPS positions, the classification of the positions as "OPS," and the vast area of assignment. During the past four (4) years, there have been ten (ten) resignations in these OPS, medical gas inspector positions. Because of the vast area of coverage in south Florida and turnover rate for Broward and Miami-Dade field offices for the medical gas inspectors, the three (3) south Florida drug inspectors are consistently experiencing extremely high workloads.

In Fiscal Year 2016-17, the Florida Legislature appropriated OPS funds to the DDC for the hiring of four (4) OPS medical gas inspectors to facilitate the risk-based inspections program allowing the DDC's drug inspectors to focus on inspecting drug establishments. Since 2016, the DDC's efforts to employ and retain the OPS medical gas inspectors have resulted in high turnover resulting in inefficiencies and workflow disruption. In order to mitigate this, a decision to review the type of inspectors DDC would attempt to employ and the rate of pay was initiated. A decision was made to propose the conversion of the four (4) OPS positions into 2 FTE positions, consisting of (1) medical gas inspector and one (1) drug inspector. This decision was based on the determination that the primary basis for the high turnover in these OPS positions was that they were not career service. The one (1) additional medical gas inspector position will continue to allow for inspections of the medical gas permit within 3 years and the one (1) additional drug inspector position will assist with the increased workload of drug manufacturers and distributor inspections in addition to assisting with medical gas inspections.

The DDC anticipates the addition of the two (2) requested career service positions will attract and retain needed staff and will ultimately result in faster turnaround in performing inspections required to permit and open new business and an increased turnaround on routine inspections which may identify violations that could pose a threat to public safety.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PROFESSIONAL REG				79050000
<u>DRUGS, DEVICES &amp; COSMETICS</u>				79050800
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
WORKLOAD				3000000
CONVERT OTHER PERSONAL SERVICES				
(OPS) TO FULL TIME EQUIVALENT (FTE)				
POSITIONS IN DRUGS, DEVICES AND				
COSMETICS				3001550

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

Budget Summary:  
 Division of Drugs, Devices and Cosmetics  
 Professional Regulation Trust Fund  
 Other Personal Services (OPS): (\$182,596)

FTE: 2.00  
 Salary Rate: 113,511

Salaries and Benefits: \$163,537  
 Expenses: \$18,448  
 Transfer to DMS/HR Services: \$611

Total:  
 FTE: 2.00  
 Salary Rate: 113,511  
 Budget Total: \$0

\*\*\*\*\*

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
NEW POSITIONS							
0444 REGULATORY SPECIALIST III							
N0802 001	1.00	31,109		20,276	51,385	0.00	51,385
8837 DRUG INSPECTOR							
N0801 001	1.00	82,402		29,750	112,152	0.00	112,152

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
BUSINESS/PROFESSIONAL REG						79000000
PGM: PROFESSIONAL REG						79050000
<u>DRUGS, DEVICES &amp; COSMETICS</u>						79050800
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
WORKLOAD						3000000
CONVERT OTHER PERSONAL SERVICES (OPS) TO FULL TIME EQUIVALENT (FTE) POSITIONS IN DRUGS, DEVICES AND COSMETICS						3001550

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
2547 PROFESSIONAL REGULATION TF						163,537
2.00	113,511		50,026	163,537		163,537

\*\*\*\*\*

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: PARI-MUTUEL WAGERING							79100000
<u>PARI-MUTUEL WAGERING</u>							79100400
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		2,824,529					
=====							
SALARIES AND BENEFITS							010000
PARI-MUTUEL WAGERING TF -STATE		59.00					
		4,215,949					2520 1
=====							
OTHER PERSONAL SERVICES							030000
PARI-MUTUEL WAGERING TF -STATE		1,439,085					2520 1
=====							
EXPENSES							040000
PARI-MUTUEL WAGERING TF -STATE		653,747					2520 1
=====							
OPERATING CAPITAL OUTLAY							060000
PARI-MUTUEL WAGERING TF -STATE		13,032					2520 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
PARI-MUTUEL WAGERING TF -STATE		40,002					2520 1
=====							
CONTRACTED SERVICES							100777
PARI-MUTUEL WAGERING TF -STATE		27,317					2520 1
=====							
OPERATION/MOTOR VEHICLES							102289
PARI-MUTUEL WAGERING TF -STATE		62,000					2520 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: PARI-MUTUEL WAGERING							79100000
<u>PARI-MUTUEL WAGERING</u>							79100400
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
PARI-MUTUEL WAGERING TF    -STATE		70,507					2520 1
	=====		=====		=====		
LEASE/PURCHASE/EQUIPMENT							105281
PARI-MUTUEL WAGERING TF    -STATE		10,063					2520 1
	=====		=====		=====		
RACING ANIMAL MED RESEARCH							105511
PARI-MUTUEL WAGERING TF    -STATE		100,000					2520 1
	=====		=====		=====		
PARI-MUTUEL LAB CONTRACT							105515
PARI-MUTUEL WAGERING TF    -STATE		1,916,000					2520 1
	=====		=====		=====		
TR/DMS/HR SVCS/STW CONTRCT							107040
PARI-MUTUEL WAGERING TF    -STATE		39,754					2520 1
	=====		=====		=====		
CON/PARI-MUT WAG/COMPL SYS							109062
PARI-MUTUEL WAGERING TF    -STATE		296,476					2520 1
	=====		=====		=====		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		59.00					
TOTAL ISSUE.....		8,883,932					
TOTAL SALARY RATE.....		2,824,529					
	=====		=====		=====		

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: PARI-MUTUEL WAGERING							79100000
<u>PARI-MUTUEL WAGERING</u>							79100400
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2021-22 -							
STATE EMPLOYEE MINIMUM WAGE							
INCREASE - EFFECTIVE 7/1/2021							1001030
OTHER PERSONAL SERVICES							030000
PARI-MUTUEL WAGERING TF    -STATE		14,832					2520 1
	=====		=====		=====		
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2021-22 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001070
SALARIES AND BENEFITS							010000
PARI-MUTUEL WAGERING TF    -STATE		24,411					2520 1
	=====		=====		=====		
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
PARI-MUTUEL WAGERING TF    -STATE		43,398					2520 1
	=====		=====		=====		
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
PARI-MUTUEL WAGERING TF    -STATE		3,204-					2520 1
	=====		=====		=====		



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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>
INTER-AGENCY REORGANIZATIONS							1700000
REORGANIZATION/TWO TRANSFER							
AUTHORIZED IN CHAPTER 2021-269, LOF							
(CS/SB 4-A) - DEDUCT							1700510
SALARY RATE							000000
SALARY RATE.....		2,824,529-					
		=====					
SALARIES AND BENEFITS							010000
		59.00-					
PARI-MUTUEL WAGERING TF -STATE		4,240,360-					2520 1
		=====					
OTHER PERSONAL SERVICES							030000
PARI-MUTUEL WAGERING TF -STATE		1,453,917-					2520 1
		=====					
EXPENSES							040000
PARI-MUTUEL WAGERING TF -STATE		653,747-					2520 1
		=====					
OPERATING CAPITAL OUTLAY							060000
PARI-MUTUEL WAGERING TF -STATE		13,032-					2520 1
		=====					
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
PARI-MUTUEL WAGERING TF -STATE		40,002-					2520 1
		=====					
CONTRACTED SERVICES							100777
PARI-MUTUEL WAGERING TF -STATE		27,317-					2520 1
		=====					
OPERATION/MOTOR VEHICLES							102289
PARI-MUTUEL WAGERING TF -STATE		62,000-					2520 1
		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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>
INTER-AGENCY REORGANIZATIONS							1700000
REORGANIZATION/TWO TRANSFER							
AUTHORIZED IN CHAPTER 2021-269, LOF							
(CS/SB 4-A) - DEDUCT							1700510
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
PARI-MUTUEL WAGERING TF -STATE		113,905-					2520 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
PARI-MUTUEL WAGERING TF -STATE		10,063-					2520 1
=====							
RACING ANIMAL MED RESEARCH							105511
PARI-MUTUEL WAGERING TF -STATE		100,000-					2520 1
=====							
PARI-MUTUEL LAB CONTRACT							105515
PARI-MUTUEL WAGERING TF -STATE		1,916,000-					2520 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
PARI-MUTUEL WAGERING TF -STATE		36,550-					2520 1
=====							
CON/PARI-MUT WAG/COMPL SYS							109062
PARI-MUTUEL WAGERING TF -STATE		296,476-					2520 1
=====							
TOTAL: REORGANIZATION/TWO TRANSFER							1700510
AUTHORIZED IN CHAPTER 2021-269, LOF							
(CS/SB 4-A) - DEDUCT							
TOTAL POSITIONS.....	59.00-						
TOTAL ISSUE.....		8,963,369-					
TOTAL SALARY RATE.....	2,824,529-						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
INTER-AGENCY REORGANIZATIONS				1700000
REORGANIZATION/TWO TRANSFER				
AUTHORIZED IN CHAPTER 2021-269, LOF				
(CS/SB 4-A) - DEDUCT				1700510
*****				

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

CS SB4-A (Chapter 2021-269, Laws of Florida) establishes the Florida Gaming Control Commission (Commission), to be administratively housed within the Department of Legal Affairs, Office of the Attorney General and provides for a Type Two transfer pursuant to s. 20.06(2), F.S., effective July 1, 2022, of all powers and duties, personnel, administrative rules, and funding of the Department of Business and Professional Regulation (Department), relating to the regulation of pari-mutuel wagering, slot machines, cardrooms, and the state compliance agency's oversight responsibilities for authorized gaming compacts. The bill also provides that the Department is to prepare and submit to Commission's Legislative Budget Request for Fiscal Year 2022-2023.

The Department requests to transfer 59.00 FTE positions, 2,824,529 of Salary Rate and \$8,963,369 of budget authority from the Department's Pari-Mutuel Wagering budget entity within the Pari-Mutuel Trust Fund to the Florida Gaming Control Commission's Pari-Mutuel Wagering budget entity within the Pari-Mutuel Trust Fund in accordance with the Type Two Transfer required by CS SB4-A (Chapter 2021-269, Laws of Florida).

Linkage to the Florida Strategic Plan for Economic Development:

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

Budget Summary:

Division of Pari-Mutuel Wagering  
 Pari-Mutuel Wagering  
 Pari-Mutuel Wagering Trust Fund  
 FTE: (59.00)  
 Salary Rate: (2,824,529)  
 Salaries and Benefits: (\$4,240,360)  
 Other Personal Services (OPS): (\$1,453,917)  
 Expenses: (\$653,747)  
 Operating Capital Outlay (OCO): (\$13,032)  
 Acquisition of Motor Vehicles: (\$40,002)  
 Contracted Services: (\$27,317)  
 Operation of Motor Vehicles: (\$62,000)  
 Risk Management Insurance: (\$113,905)  
 Lease/Purchase Equipment: (\$10,063)  
 Racing Animal Med Research: (\$100,000)  
 Pari-Mutuel Lab Contract: (\$1,916,000)  
 Transfer to DMS/HR Services: (\$36,550)  
 Pari-Mutuel Wagering Compliance System: (\$296,476)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
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>
INTER-AGENCY REORGANIZATIONS						1700000
REORGANIZATION/TYPE TWO TRANSFER						
AUTHORIZED IN CHAPTER 2021-269, LOF						
(CS/SB 4-A) - DEDUCT						1700510

Total:  
 FTE: (59.00)  
 Salary Rate: (2,824,529)  
 Budget: (\$8,963,369)

The OAD transaction was required to adjust Salaries and Benefits budget authority to ensure the correct amount is transferred.

\*\*\*\*\*

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0712 ADMINISTRATIVE ASSISTANT II							
00522 001	1.00-	29,457-		19,927-	49,384-	0.00	49,384-
01122 001	1.00-	36,340-		24,762-	61,102-	0.00	61,102-
11119 001	1.00-	34,892-		24,566-	59,458-	0.00	59,458-
1469 PROFESSIONAL ACCOUNTANT SPECIALIST							
00561 001	1.00-	52,127-		22,753-	74,880-	0.00	74,880-
1503 TAX AUDITOR I							
00505 001	1.00-	34,156-		26,165-	60,321-	0.00	60,321-
1509 TAX AUDITOR III							
01117 001	1.00-	40,981-		16,774-	57,755-	0.00	57,755-
1510 TAX AUDITOR IV							
00530 001	1.00-	43,030-		27,804-	70,834-	0.00	70,834-
1564 FINANCIAL EXAMINER/ANALYST II							
00752 001	1.00-	43,657-		27,920-	71,577-	0.00	71,577-
00760 001	1.00-	38,809-		21,655-	60,464-	0.00	60,464-
1668 AUDIT EVALUATION & REVIEW ANALYST							
11181 001	1.00-	47,273-		17,936-	65,209-	0.00	65,209-
2212 OPERATIONS ANALYST II							
00776 001	1.00-	36,206-		15,892-	52,098-	0.00	52,098-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
INTER-AGENCY REORGANIZATIONS				1700000
REORGANIZATION/TWO TYPE TRANSFER				
AUTHORIZED IN CHAPTER 2021-269, LOF				
(CS/SB 4-A) - DEDUCT				1700510

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
01120 001	1.00-	31,108-		1,253-	20,464-	52,825-	0.00 52,825-
11106 001	1.00-	36,206-			15,892-	52,098-	0.00 52,098-
2236 GOVERNMENT OPERATIONS CONSULTANT II							
00759 001	1.00-	52,875-			29,622-	82,497-	0.00 82,497-
00778 001	1.00-	49,671-			18,379-	68,050-	0.00 68,050-
2239 OPERATIONS REVIEW SPECIALIST							
00538 001	1.00-	46,100-			28,371-	74,471-	0.00 74,471-
00603 001	1.00-	43,787-			17,293-	61,080-	0.00 61,080-
11352 001	1.00-	44,456-			28,067-	72,523-	0.00 72,523-
11440 001	1.00-	42,502-			27,706-	70,208-	0.00 70,208-
8318 INVESTIGATION SPECIALIST II							
00563 001	1.00-	40,083-	1,253-		27,491-	68,827-	0.00 68,827-
00602 001	1.00-	40,083-			27,259-	67,342-	0.00 67,342-
00604 001	1.00-	32,823-			20,549-	53,372-	0.00 53,372-
00605 001	1.00-	40,083-	1,253-		16,840-	58,176-	0.00 58,176-
00779 001	1.00-	40,635-			16,711-	57,346-	0.00 57,346-
11109 001	1.00-	40,083-	1,253-		27,491-	68,827-	0.00 68,827-
11389 001	1.00-	42,703-			17,092-	59,795-	0.00 59,795-
11390 001	1.00-	32,823-	1,253-		20,781-	54,857-	0.00 54,857-
8822 PARI-MUTUEL OPERATIONS SPECIALIST							
00524 001	1.00-	32,473-			25,854-	58,327-	0.00 58,327-
00690 001	1.00-	29,052-			25,221-	54,273-	0.00 54,273-
00691 001	1.00-	29,052-			25,221-	54,273-	0.00 54,273-
00694 001	1.00-	33,122-			15,323-	48,445-	0.00 48,445-
00708 001	1.00-	29,052-			14,570-	43,622-	0.00 43,622-
00714 001	1.00-	28,979-			5,396-	34,375-	0.00 34,375-
00960 001	1.00-	29,052-			14,570-	43,622-	0.00 43,622-
0712 ADMINISTRATIVE ASSISTANT II - SES							
00715 001	1.00-	41,584-			29,353-	70,937-	0.00 70,937-
0714 ADMINISTRATIVE ASSISTANT III - SES							

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2022-23	POS	AGY REQ N/R FY 2022-23	POS	AG REQ ANZ FY 2022-23	POS	
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>
INTER-AGENCY REORGANIZATIONS						1700000
REORGANIZATION/TWO TYPE TRANSFER						
AUTHORIZED IN CHAPTER 2021-269, LOF						
(CS/SB 4-A) - DEDUCT						1700510

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
00534 001	1.00-	38,905-		31,783-	70,688-	0.00	70,688-
00868 001	1.00-	42,806-		29,581-	72,387-	0.00	72,387-
1662 AUDIT ADMINISTRATOR - SES							
01159 001	1.00-	53,591-		19,625-	73,216-	0.00	73,216-
2225 SENIOR MANAGEMENT ANALYST II - SES							
00510 001	1.00-	56,454-		32,106-	88,560-	0.00	88,560-
11182 001	1.00-	46,560-		24,256-	70,816-	0.00	70,816-
5911 REGIONAL PROGRAM ADMINISTRATOR - SES							
01119 001	1.00-	50,024-		30,916-	80,940-	0.00	80,940-
7430 VETERINARIAN MANAGER - SES							
00687 001	1.00-	83,854-		37,178-	121,032-	0.00	121,032-
7738 SENIOR ATTORNEY							
01155 001	1.00-	64,246-		21,596-	85,842-	0.00	85,842-
11115 001	1.00-	51,825-		25,230-	77,055-	0.00	77,055-
8354 INVESTIGATOR SUPERVISOR - SES							
11111 001	1.00-	48,640-		9,047-	57,687-	0.00	57,687-
11391 001	1.00-	49,724-		30,860-	80,584-	0.00	80,584-
8629 ASST DIR OF PARI-MUTUEL WAGERING-DBPR							
00498 001	1.00-	98,743-		39,934-	138,677-	0.00	138,677-
8822 PARI-MUTUEL OPERATIONS SPECIALIST - SES							
00699 001	1.00-	30,719-		5,730-	36,449-	0.00	36,449-
00706 001	1.00-	30,719-		15,391-	46,110-	0.00	46,110-
00710 001	1.00-	32,507-		27,673-	60,180-	0.00	60,180-
00712 001	1.00-	35,637-		28,253-	63,890-	0.00	63,890-
8823 PARI-MUTUEL REGIONAL MANAGER - SES							
00521 001	1.00-	50,050-		34,685-	84,735-	0.00	84,735-
00619 001	1.00-	46,011-		18,221-	64,232-	0.00	64,232-
00701 001	1.00-	59,118-		20,648-	79,766-	0.00	79,766-
8841 PROGRAM ADMINISTRATOR							
00507 001	1.00-	65,250-		33,735-	98,985-	0.00	98,985-

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

BUSINESS/PROFESSIONAL REG 79000000  
 PGM: PARI-MUTUEL WAGERING 79100000  
PARI-MUTUEL WAGERING 79100400  
 PUBLIC PROTECTION 12  
REGULATION AND LICENSING 1204.00.00.00  
 INTER-AGENCY REORGANIZATIONS 1700000  
 REORGANIZATION/TWO TYPE TRANSFER  
 AUTHORIZED IN CHAPTER 2021-269, LOF  
 (CS/SB 4-A) - DEDUCT 1700510

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A03 - AGY REQUEST FY 2022-23

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

9135 CHIEF AUDITING OFFICER-DBPR						
00753 001	1.00-	69,016-		39,622-	108,638-	0.00 108,638-
9879 CHIEF OPERATIONS OFFICER-DBPR						
00773 001	1.00-	65,657-		33,810-	99,467-	0.00 99,467-
9881 STATE STEWARD-DBPR						
00716 001	1.00-	68,819-		22,443-	91,262-	0.00 91,262-
9653 DIRECTOR OF PARI-MUTUEL WAGE-DBPR						
00493 001	1.00-	103,396-		59,603-	162,999-	0.00 162,999-

TOTALS FOR ISSUE BY FUND

2520 PARI-MUTUEL WAGERING TF						4,127,447-
	59.00-	2,687,586-	6,265-	1,433,596-	4,127,447-	4,127,447-

RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS

R4001 001 130,678-

TOTAL SALARY RATE

130,678-

OTHER SALARY AMOUNT

2520 PARI-MUTUEL WAGERING TF						112,913-
						4,240,360-

\*\*\*\*\*

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: PARI-MUTUEL WAGERING							79100000
<u>SLOT MACHINE REGULATION</u>							79100500
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	2,290,955						
=====							
SALARIES AND BENEFITS							010000
PARI-MUTUEL WAGERING TF -STATE	50.00						
	3,400,755						2520 1
=====							
OTHER PERSONAL SERVICES							030000
PARI-MUTUEL WAGERING TF -STATE	42,000						
							2520 1
=====							
EXPENSES							040000
PARI-MUTUEL WAGERING TF -STATE	275,248						
							2520 1
=====							
OPERATING CAPITAL OUTLAY							060000
PARI-MUTUEL WAGERING TF -STATE	10,863						
							2520 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
PARI-MUTUEL WAGERING TF -STATE	40,000						
							2520 1
=====							
GAMBLING PREVENTION CONT							100051
PARI-MUTUEL WAGERING TF -STATE	1,250,000						
							2520 1
=====							
CONTRACTED SERVICES							100777
PARI-MUTUEL WAGERING TF -STATE	12,000						
							2520 1
=====							



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: PARI-MUTUEL WAGERING							79100000
<u>SLOT MACHINE REGULATION</u>							79100500
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
OPERATION/MOTOR VEHICLES							102289
PARI-MUTUEL WAGERING TF -STATE		25,743					2520 1
RISK MANAGEMENT INSURANCE							103241
PARI-MUTUEL WAGERING TF -STATE		8,518					2520 1
LEASE/PURCHASE/EQUIPMENT							105281
PARI-MUTUEL WAGERING TF -STATE		2,848					2520 1
TR/DMS/HR SVCS/STW CONTRCT							107040
PARI-MUTUEL WAGERING TF -STATE		16,137					2520 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	50.00						
TOTAL ISSUE.....		5,084,112					
TOTAL SALARY RATE.....		2,290,955					
SALARY INCREASES FOR FY 2021-22 - STATE EMPLOYEE MINIMUM WAGE INCREASE - EFFECTIVE 7/1/2021							1001030
SALARY RATE							000000
SALARY RATE.....	794						
SALARIES AND BENEFITS							010000
PARI-MUTUEL WAGERING TF -STATE		942					2520 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PARI-MUTUEL WAGERING				79100000
<u>SLOT MACHINE REGULATION</u>				79100500
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
OTHER PERSONAL SERVICES				030000
PARI-MUTUEL WAGERING TF -STATE		432		2520 1
=====				
TOTAL: SALARY INCREASES FOR FY 2021-22 -				1001030
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				
TOTAL ISSUE.....		1,374		
TOTAL SALARY RATE.....		794		
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
PARI-MUTUEL WAGERING TF -STATE		17,514		2520 1
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
PARI-MUTUEL WAGERING TF -STATE		45		2520 1
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PARI-MUTUEL WAGERING TF -STATE		1,301-		2520 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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>
INTER-AGENCY REORGANIZATIONS							1700000
REORGANIZATION/TWO TRANSFER							
AUTHORIZED IN CHAPTER 2021-269, LOF							
(CS/SB 4-A) - DEDUCT							1700510
SALARY RATE							000000
SALARY RATE.....	2,291,749-						
=====							
SALARIES AND BENEFITS							010000
	50.00-						
PARI-MUTUEL WAGERING TF -STATE	3,419,211-						2520 1
=====							
OTHER PERSONAL SERVICES							030000
PARI-MUTUEL WAGERING TF -STATE	42,432-						2520 1
=====							
EXPENSES							040000
PARI-MUTUEL WAGERING TF -STATE	275,248-						2520 1
=====							
OPERATING CAPITAL OUTLAY							060000
PARI-MUTUEL WAGERING TF -STATE	10,863-						2520 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
PARI-MUTUEL WAGERING TF -STATE	40,000-						2520 1
=====							
GAMBLING PREVENTION CONT							100051
PARI-MUTUEL WAGERING TF -STATE	1,250,000-						2520 1
=====							
CONTRACTED SERVICES							100777
PARI-MUTUEL WAGERING TF -STATE	12,000-						2520 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PARI-MUTUEL WAGERING				79100000
<u>SLOT MACHINE REGULATION</u>				79100500
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
INTER-AGENCY REORGANIZATIONS				1700000
REORGANIZATION/TWO TRANSFER				
AUTHORIZED IN CHAPTER 2021-269, LOF				
(CS/SB 4-A) - DEDUCT				1700510
SPECIAL CATEGORIES				100000
OPERATION/MOTOR VEHICLES				102289
PARI-MUTUEL WAGERING TF -STATE	25,743-			2520 1
=====				
RISK MANAGEMENT INSURANCE				103241
PARI-MUTUEL WAGERING TF -STATE	8,563-			2520 1
=====				
LEASE/PURCHASE/EQUIPMENT				105281
PARI-MUTUEL WAGERING TF -STATE	2,848-			2520 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
PARI-MUTUEL WAGERING TF -STATE	14,836-			2520 1
=====				
TOTAL: REORGANIZATION/TWO TRANSFER				1700510
AUTHORIZED IN CHAPTER 2021-269, LOF				
(CS/SB 4-A) - DEDUCT				
TOTAL POSITIONS.....	50.00-			
TOTAL ISSUE.....		5,101,744-		
TOTAL SALARY RATE.....	2,291,749-			
=====				

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

CS SB4-A (Chapter 2021-269, Laws of Florida) establishes the Florida Gaming Control Commission (Commission), to be administratively housed within the Department of Legal Affairs, Office of the Attorney General and provides for a Type Two transfer pursuant to s. 20.06(2), F.S., effective July 1, 2022, of all powers and duties, personnel, administrative rules, and funding of the Department of Business and Professional Regulation (Department), relating to the regulation of pari-mutuel wagering, slot machines, cardrooms, and the state compliance agency's oversight responsibilities for authorized gaming compacts. The bill also provides that the Department is to prepare and submit to Commission's Legislative Budget Request for Fiscal Year 2022-2023.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: PARI-MUTUEL WAGERING				79100000
<u>SLOT MACHINE REGULATION</u>				79100500
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
INTER-AGENCY REORGANIZATIONS				1700000
REORGANIZATION/TWO TRANSFER				
AUTHORIZED IN CHAPTER 2021-269, LOF				
(CS/SB 4-A) - DEDUCT				1700510

The Department requests to transfer 50.00 FTE positions, 2,291,749 of Salary Rate and \$5,101,744 of budget authority from the Department's Slot Machine Regulation budget entity within the Pari-Mutuel Trust Fund to the Florida Gaming Control Commission's Slot Machine Regulation budget entity within the Pari-Mutuel Trust Fund in accordance with the Type Two Transfer required by CS SB4-A (Chapter 2021-269, Laws of Florida).

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

Budget Summary:  
 Division of Pari-Mutuel Wagering  
 Pari-Mutuel Wagering  
 Pari-Mutuel Wagering Trust Fund  
 FTE: (50.00)  
 Salary Rate: (2,291,749)  
 Salaries and Benefits: (\$3,419,211)  
 Other Personal Services (OPS): (\$42,432)  
 Expenses: (\$275,248)  
 Operating Capital Outlay (OCO): (\$10,863)  
 Acquisition of Motor Vehicles: (\$40,000)  
 Gambling Prevention Contract: (\$1,250,000)  
 Contracted Services: (\$12,000)  
 Operation of Motor Vehicles: (\$25,743)  
 Risk Management Insurance: (\$8,563)  
 Lease/Purchase Equipment: (\$2,848)  
 Transfer to DMS/HR Services: (\$14,836)

Total:  
 FTE: (50.00)  
 Salary Rate: (2,291,749)  
 Budget: (\$5,101,744)

The OAD transaction was required to adjust Salaries and Benefits budget authority to ensure the correct amount is transferred.

\*\*\*\*\*

	COL A03 AGY REQUEST FY 2022-23 POS	COL A04 AGY REQ N/R FY 2022-23 POS	COL A05 AG REQ ANZ FY 2022-23 POS	AMOUNT	AMOUNT	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG							79000000
PGM: PARI-MUTUEL WAGERING							79100000
<u>SLOT MACHINE REGULATION</u>							79100500
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
INTER-AGENCY REORGANIZATIONS							1700000
REORGANIZATION/TWO TYPE TRANSFER							
AUTHORIZED IN CHAPTER 2021-269, LOF							
(CS/SB 4-A) - DEDUCT							1700510

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0712 ADMINISTRATIVE ASSISTANT II							
11302 001	1.00-	32,926-	1,274-	15,521-	49,721-	0.00	49,721-
1509 TAX AUDITOR III							
11442 001	1.00-	36,608-	1,274-	21,484-	59,366-	0.00	59,366-
1510 TAX AUDITOR IV							
11296 001	1.00-	38,809-	1,274-	21,890-	61,973-	0.00	61,973-
11297 001	1.00-	42,846-	1,274-	17,354-	61,474-	0.00	61,474-
11298 001	1.00-	42,846-	1,274-	17,354-	61,474-	0.00	61,474-
11303 001	1.00-	46,989-	1,274-	28,770-	77,033-	0.00	77,033-
11441 001	1.00-	42,846-	1,274-	8,192-	52,312-	0.00	52,312-
2209 OPERATIONS ANALYST I							
11443 001	1.00-	32,648-	1,253-	26,117-	60,018-	0.00	60,018-
2212 OPERATIONS ANALYST II							
11287 001	1.00-	34,936-	1,253-	15,889-	52,078-	0.00	52,078-
11288 001	1.00-	36,206-		26,543-	62,749-	0.00	62,749-
11289 001	1.00-	36,206-		15,892-	52,098-	0.00	52,098-
11424 001	1.00-	38,430-	1,253-	16,535-	56,218-	0.00	56,218-
2239 OPERATIONS REVIEW SPECIALIST							
11300 001	1.00-	43,787-		17,293-	61,080-	0.00	61,080-
11301 001	1.00-	46,166-		28,383-	74,549-	0.00	74,549-
8318 INVESTIGATION SPECIALIST II							
11291 001	1.00-	40,083-	1,253-	16,840-	58,176-	0.00	58,176-
11292 001	1.00-	40,083-	1,253-	7,678-	49,014-	0.00	49,014-
11353 001	1.00-	40,083-	1,253-	5,623-	46,959-	0.00	46,959-
11420 001	1.00-	40,083-	1,253-	16,840-	58,176-	0.00	58,176-
8822 PARI-MUTUEL OPERATIONS SPECIALIST							
11265 001	1.00-	34,845-		6,436-	41,281-	0.00	41,281-
11266 001	1.00-	34,845-		26,292-	61,137-	0.00	61,137-
11267 001	1.00-	34,845-		15,641-	50,486-	0.00	50,486-
11269 001	1.00-	34,845-		15,641-	50,486-	0.00	50,486-

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
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>
INTER-AGENCY REORGANIZATIONS						1700000
REORGANIZATION/TWO TRANSFER						
AUTHORIZED IN CHAPTER 2021-269, LOF						
(CS/SB 4-A) - DEDUCT						1700510

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
11271 001	1.00-	34,845-		15,641-	50,486-	0.00	50,486-
11272 001	1.00-	34,845-		15,641-	50,486-	0.00	50,486-
11273 001	1.00-	34,845-		15,641-	50,486-	0.00	50,486-
11275 001	1.00-	34,845-		15,641-	50,486-	0.00	50,486-
11276 001	1.00-	34,845-		15,641-	50,486-	0.00	50,486-
11277 001	1.00-	34,845-		26,292-	61,137-	0.00	61,137-
11278 001	1.00-	34,845-		26,292-	61,137-	0.00	61,137-
11279 001	1.00-	34,845-		15,641-	50,486-	0.00	50,486-
11422 001	1.00-	33,830-		15,453-	49,283-	0.00	49,283-
11423 001	1.00-	34,845-		15,641-	50,486-	0.00	50,486-
11427 001	1.00-	34,845-		15,641-	50,486-	0.00	50,486-
11430 001	1.00-	34,845-		26,292-	61,137-	0.00	61,137-
1564 FINANCIAL EXAMINER/ANALYST II - SES							
11304 001	1.00-	42,806-		29,581-	72,387-	0.00	72,387-
1662 AUDIT ADMINISTRATOR - SES							
11444 001	1.00-	65,227-		21,779-	87,006-	0.00	87,006-
1707 REVENUE PROGRAM ADMINISTRATOR I - SES							
11293 001	1.00-	72,118-		35,005-	107,123-	0.00	107,123-
8354 INVESTIGATOR SUPERVISOR - SES							
11421 001	1.00-	48,640-		30,660-	79,300-	0.00	79,300-
8977 CHIEF OF SLOTS							
11264 001	1.00-	73,928-		35,340-	109,268-	0.00	109,268-
8996 SLOTS OPERATIONS MANAGER-SES							
11285 001	1.00-	61,316-		21,054-	82,370-	0.00	82,370-
11286 001	1.00-	59,530-		32,675-	92,205-	0.00	92,205-
8998 SLOTS OPERATIONS SPECIALIST SUPV-SES							
11268 001	1.00-	48,505-		30,635-	79,140-	0.00	79,140-
11274 001	1.00-	48,505-		30,635-	79,140-	0.00	79,140-
11281 001	1.00-	48,505-		30,635-	79,140-	0.00	79,140-
11282 001	1.00-	48,505-		30,635-	79,140-	0.00	79,140-

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

BUSINESS/PROFESSIONAL REG 79000000  
 PGM: PARI-MUTUEL WAGERING 79100000  
SLOT MACHINE REGULATION 79100500  
 PUBLIC PROTECTION 12  
REGULATION AND LICENSING 1204.00.00.00  
 INTER-AGENCY REORGANIZATIONS 1700000  
 REORGANIZATION/TWO TYPE TRANSFER  
 AUTHORIZED IN CHAPTER 2021-269, LOF  
 (CS/SB 4-A) - DEDUCT 1700510

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
11283 001	1.00-	48,505-		30,635-	79,140-	0.00	79,140-
11284 001	1.00-	48,505-		30,635-	79,140-	0.00	79,140-
11432 001	1.00-	48,505-		30,635-	79,140-	0.00	79,140-
11434 001	1.00-	48,505-		30,635-	79,140-	0.00	79,140-
9471 CHIEF OF INVESTIGATION							
11290 001	1.00-	65,722-		33,822-	99,544-	0.00	99,544-
-----							
TOTALS FOR ISSUE BY FUND							
2520 PARI-MUTUEL WAGERING TF							3,256,763-
	50.00-	2,146,413-	17,689-	1,092,661-	3,256,763-		3,256,763-
=====							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
R5001 001		127,647-					
-----							
TOTAL SALARY RATE		127,647-					
=====							
OTHER SALARY AMOUNT							
2520 PARI-MUTUEL WAGERING TF							162,448-
							-----
							3,419,211-
							=====

\*\*\*\*\*



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: HOTELS & RESTAURANTS							79200000
<u>COMPLIANCE AND ENFORCEMENT</u>							79200100
<u>PUBLIC PROTECTION</u>							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		14,675,298					
=====							
SALARIES AND BENEFITS							010000
HOTEL AND RESTAURANT TF -STATE		353.00					
HOTEL AND RESTAURANT TF -STATE		21,877,141					2375 1
=====							
OTHER PERSONAL SERVICES							030000
HOTEL AND RESTAURANT TF -STATE		35,689					2375 1
=====							
EXPENSES							040000
HOTEL AND RESTAURANT TF -STATE		1,806,543					2375 1
=====							
OPERATING CAPITAL OUTLAY							060000
HOTEL AND RESTAURANT TF -STATE		8,500					2375 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
HOTEL AND RESTAURANT TF -STATE		275,000					2375 1
=====							
TR/DOH-EPIDEMIOLOGICAL SVR							100159
HOTEL AND RESTAURANT TF -STATE		607,149					2375 1
=====							
G/A-SCHOOL-TO-CAREER							100354
HOTEL AND RESTAURANT TF -STATE		706,698					2375 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: HOTELS & RESTAURANTS							79200000
<u>COMPLIANCE AND ENFORCEMENT</u>							79200100
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
HOTEL AND RESTAURANT TF -STATE		70,509					2375 1
	=====		=====		=====		
IN-ST TRSM MARKETING CMPGN							100807
HOTEL AND RESTAURANT TF -STATE		1,000,000					2375 1
	=====		=====		=====		
OPERATION/MOTOR VEHICLES							102289
HOTEL AND RESTAURANT TF -STATE		493,941					2375 1
	=====		=====		=====		
RISK MANAGEMENT INSURANCE							103241
HOTEL AND RESTAURANT TF -STATE		658,857					2375 1
	=====		=====		=====		
LEASE/PURCHASE/EQUIPMENT							105281
HOTEL AND RESTAURANT TF -STATE		20,000					2375 1
	=====		=====		=====		
TR/DMS/HR SVCS/STW CONTRCT							107040
HOTEL AND RESTAURANT TF -STATE		106,960					2375 1
	=====		=====		=====		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		353.00					
TOTAL ISSUE.....		27,666,987					
TOTAL SALARY RATE.....		14,675,298					
	=====		=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: HOTELS & RESTAURANTS				79200000
<u>COMPLIANCE AND ENFORCEMENT</u>				79200100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
SALARY RATE				000000
SALARY RATE.....	5,603			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
HOTEL AND RESTAURANT TF -STATE	6,641			2375 1
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
HOTEL AND RESTAURANT TF -STATE	367			2375 1
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2021-22 -				1001030
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				
TOTAL ISSUE.....	7,008			
TOTAL SALARY RATE.....	5,603			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
HOTEL AND RESTAURANT TF -STATE	116,798			2375 1
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
HOTEL AND RESTAURANT TF -STATE	450,768			2375 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: HOTELS & RESTAURANTS				79200000
<u>COMPLIANCE AND ENFORCEMENT</u>				79200100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
HOTEL AND RESTAURANT TF    -STATE	8,621-			2375 1
	=====	=====	=====	
NONRECURRING EXPENDITURES				2100000
IN-STATE TOURISM MARKETING CAMPAIGN				2103015
SPECIAL CATEGORIES				100000
IN-ST TRSM MARKETING CMPGN				100807
HOTEL AND RESTAURANT TF    -STATE	1,000,000-			2375 1
	=====	=====	=====	
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
	353.00			
TRUST FUNDS.....	27,232,940			2000
SALARY RATE.....	14,680,901			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: ALCOHOL BEV & TOBACCO							79400000
<u>COMPLIANCE AND ENFORCEMENT</u>							79400100
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		10,154,327					
=====							
SALARIES AND BENEFITS							010000
ALCOHOLIC,BEV,TOBACCO TF -STATE		186.75					
ALCOHOLIC,BEV,TOBACCO TF -STATE		14,704,183					2022 1
=====							
OTHER PERSONAL SERVICES							030000
ALCOHOLIC,BEV,TOBACCO TF -STATE		7,075					2022 1
=====							
EXPENSES							040000
ALCOHOLIC,BEV,TOBACCO TF -STATE		1,519,624					2022 1
=====							
FED LAW ENFORCEMENT TF -STATE		56,710					2719 1
FEDERL		108,750					2719 3
-----							
TOTAL FED LAW ENFORCEMENT TF		165,460					2719
=====							
TOTAL APPRO.....		1,685,084					
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
ALCOHOLIC,BEV,TOBACCO TF -STATE		315,644					2022 1
=====							
CONTRACTED SERVICES							100777
ALCOHOLIC,BEV,TOBACCO TF -STATE		42,044					2022 1
=====							
OPER & MAINT OF PATROL VEH							102275
ALCOHOLIC,BEV,TOBACCO TF -STATE		896,017					2022 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: ALCOHOL BEV & TOBACCO							79400000
<u>COMPLIANCE AND ENFORCEMENT</u>							79400100
<u>PUBLIC PROTECTION</u>							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
ALCOHOLIC, BEV, TOBACCO TF -STATE		253,446					2022 1
=====							
SALARY INCENTIVE PAYMENTS							103290
ALCOHOLIC, BEV, TOBACCO TF -STATE		172,846					2022 1
=====							
TR/CONTRACTED DISPTCH SVCS							103980
ALCOHOLIC, BEV, TOBACCO TF -STATE		140,000					2022 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
ALCOHOLIC, BEV, TOBACCO TF -STATE		28,219					2022 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
ALCOHOLIC, BEV, TOBACCO TF -STATE		57,941					2022 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		186.75					
TOTAL ISSUE.....		18,302,499					
TOTAL SALARY RATE.....		10,154,327					
=====							
SALARY INCREASES FOR FY 2021-22 - STATE EMPLOYEE MINIMUM WAGE INCREASE - EFFECTIVE 7/1/2021							1001030
OTHER PERSONAL SERVICES							030000
ALCOHOLIC, BEV, TOBACCO TF -STATE		72					2022 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: ALCOHOL BEV & TOBACCO							79400000
<u>COMPLIANCE AND ENFORCEMENT</u>							79400100
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2021-22 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001070
SALARIES AND BENEFITS							010000
ALCOHOLIC, BEV, TOBACCO TF -STATE		105,157					2022 1
=====							
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
ALCOHOLIC, BEV, TOBACCO TF -STATE		255,902					2022 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ALCOHOLIC, BEV, TOBACCO TF -STATE		4,670-					2022 1
=====							
NONRECURRING EXPENDITURES							2100000
LAW ENFORCEMENT EQUIPMENT -							
UTILIZATION OF FORFEITURE FUNDS							
FROM FEDERAL LAW ENFORCEMENT TRUST							
FUND							2103036
EXPENSES							040000
FED LAW ENFORCEMENT TF -STATE		56,710-					2719 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
<u>COMPLIANCE AND ENFORCEMENT</u>				79400100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
LAW ENFORCEMENT TRAINING -				
UTILIZATION OF FORFEITURE FUNDS				
FROM FEDERAL LAW ENFORCEMENT TRUST				
FUND				2103039
EXPENSES				040000
FED LAW ENFORCEMENT TF	-FEDERL	108,750-		2719 3
		=====	=====	
EQUIPMENT NEEDS				2400000
LAW ENFORCEMENT EQUIPMENT -				
UTILIZATION OF FORFEITURE FUNDS				
FROM FEDERAL LAW ENFORCEMENT TRUST				
FUND				2405000
EXPENSES				040000
FED LAW ENFORCEMENT TF	-FEDERL	56,710	56,710	2719 3
		=====	=====	

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

The Bureau of Law Enforcement participates in the joint law enforcement operations with federal agencies throughout the state, which frequently result in court-ordered property and currency forfeitures. The cash balance in the trust fund as of June 30, 2021, was \$717,758. Forfeiture funds are considered nonrecurring for the purpose of state budgeting because the timing, frequency and amount of forfeitures received by an agency cannot be accurately projected or even anticipated. Therefore, budget authority to expend federal forfeiture receipts must be requested and approved each year prior to utilizing the funds.

The requested equipment includes:

- \*Covert electronic devices for evidence gathering during undercover investigations (1 for each office and 1 for training);
- \*Firearms cleaning equipment for cleaning and maintenance of firearms after training (one for each office);
- \*Training ammunition - 9mm (for training and enhancement of law enforcement skills);



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

BUSINESS/PROFESSIONAL REG						79000000
PGM: ALCOHOL BEV & TOBACCO						79400000
<u>COMPLIANCE AND ENFORCEMENT</u>						79400100
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
EQUIPMENT NEEDS						2400000
LAW ENFORCEMENT EQUIPMENT -						
UTILIZATION OF FORFEITURE FUNDS						
FROM FEDERAL LAW ENFORCEMENT TRUST						
FUND						2405000

\*Training ammunition - 9mm frangible, 12 ga frangible, and 12 ga slug frangible (for training and enhancement of law enforcement skills and for used at firearm ranges with no-lead requirements and shooting steel targets);

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

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

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

\*Video card readers to download video evidence to computers;

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

\*Firearms qualification equipment - required silhouette for scoring shots on target;

\*Duty Holster replacement - 7TS system; and

\*iPads - for new employees.

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

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

Budget Summary:  
 Division of Alcoholic Beverages and Tobacco  
 Compliance and Enforcement  
 Federal Law Enforcement Trust fund  
 Expenses (Nonrecurring): \$56,710

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
<u>COMPLIANCE AND ENFORCEMENT</u>				79400100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
HUMAN RESOURCE DEVELOPMENT (TRAINING AND EDUCATION)				3800000
LAW ENFORCEMENT TRAINING - UTILIZATION OF FORFEITURE FUNDS FROM FEDERAL LAW ENFORCEMENT TRUST FUND				3801500
EXPENSES				040000
FED LAW ENFORCEMENT TF	-FEDERL	108,750	108,750	2719 3

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation, Division of Alcoholic Beverages and Tobacco, requests \$108,750 in nonrecurring Expenses budget authority in the Federal Law Enforcement Trust Fund in order to utilize federal forfeiture funds for training the division's law enforcement officers and inspectors.

The Bureau of Law Enforcement (Bureau) participates in the joint law enforcement operations with federal agencies throughout the state, which frequently result in court-ordered property and currency forfeitures. The cash balance in the trust fund as of June 30, 2021, was \$717,758. Forfeiture funds are considered nonrecurring for the purpose of state budgeting because the timing, frequency and amount of forfeitures received by an agency cannot be accurately projected or even anticipated. Therefore, budget authority to expend federal forfeiture receipts must be requested and approved each year prior to utilizing the funds.

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

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

Law enforcement supervisory training will focus on the application of basic leadership knowledge, skills and abilities. The specialized command officer training provides a comprehensive overview of management practices. The Southern Police

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2022-23	FY 2022-23	FY 2022-23				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						79000000
						79400000
						79400100
						12
						<u>1204.00.00.00</u>
						3800000
						3801500

BUSINESS/PROFESSIONAL REG  
 PGM: ALCOHOL BEV & TOBACCO  
COMPLIANCE AND ENFORCEMENT  
 PUBLIC PROTECTION  
REGULATION AND LICENSING

HUMAN RESOURCE DEVELOPMENT  
 (TRAINING AND EDUCATION)  
 LAW ENFORCEMENT TRAINING -  
 UTILIZATION OF FORFEITURE FUNDS  
 FROM FEDERAL LAW ENFORCEMENT TRUST  
 FUND

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

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

Training for the bureau's Crime Intelligence Analyst will consist of advanced analysis training, updates related to emerging crime trends, and any required informational updates.

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

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

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

Budget Summary:  
 Division of Alcoholic Beverages and Tobacco  
 Compliance and Enforcement  
 Federal Law Enforcement Trust fund  
 Expenses (Nonrecurring): \$108,750

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
<u>COMPLIANCE AND ENFORCEMENT</u>				79400100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
	186.75			
TRUST FUNDS.....	18,658,960	165,460		2000
SALARY RATE.....	10,154,327			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: ALCOHOL BEV & TOBACCO							79400000
<u>STANDARDS AND LICENSURE</u>							79400200
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		2,597,922					
=====							
SALARIES AND BENEFITS							010000
ALCOHOLIC,BEV,TOBACCO TF -STATE		59.50					
		3,856,216					2022 1
=====							
OTHER PERSONAL SERVICES							030000
ALCOHOLIC,BEV,TOBACCO TF -STATE		169,663					2022 1
=====							
EXPENSES							040000
ALCOHOLIC,BEV,TOBACCO TF -STATE		558,792					2022 1
=====							
OPERATING CAPITAL OUTLAY							060000
ALCOHOLIC,BEV,TOBACCO TF -STATE		5,000					2022 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ALCOHOLIC,BEV,TOBACCO TF -STATE		12,733					2022 1
=====							
RISK MANAGEMENT INSURANCE							103241
ALCOHOLIC,BEV,TOBACCO TF -STATE		19,921					2022 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
ALCOHOLIC,BEV,TOBACCO TF -STATE		12,229					2022 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
<u>STANDARDS AND LICENSURE</u>				79400200
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ALCOHOLIC, BEV, TOBACCO TF -STATE		19,972		2022 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	59.50			
TOTAL ISSUE.....		4,654,526		
TOTAL SALARY RATE.....	2,597,922			
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
SALARY RATE				000000
SALARY RATE.....	1,922			
SALARIES AND BENEFITS				010000
ALCOHOLIC, BEV, TOBACCO TF -STATE		2,279		2022 1
OTHER PERSONAL SERVICES				030000
ALCOHOLIC, BEV, TOBACCO TF -STATE		1,748		2022 1
TOTAL: SALARY INCREASES FOR FY 2021-22 -				1001030
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				
TOTAL ISSUE.....		4,027		
TOTAL SALARY RATE.....	1,922			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: ALCOHOL BEV & TOBACCO							79400000
<u>STANDARDS AND LICENSURE</u>							79400200
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2021-22 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001070
SALARIES AND BENEFITS							010000
ALCOHOLIC, BEV, TOBACCO TF -STATE		21,251					2022 1
=====							
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
ALCOHOLIC, BEV, TOBACCO TF -STATE		387-					2022 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ALCOHOLIC, BEV, TOBACCO TF -STATE		1,610-					2022 1
=====							
TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....		59.50					
SALARY RATE.....		2,599,844					2000
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: ALCOHOL BEV & TOBACCO							79400000
<u>TAX COLLECTION</u>							79400300
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		3,513,174					
=====							
SALARIES AND BENEFITS							010000
ALCOHOLIC,BEV,TOBACCO TF -STATE		82.00					
		5,355,902					2022 1
=====							
OTHER PERSONAL SERVICES							030000
ALCOHOLIC,BEV,TOBACCO TF -STATE		22,009					2022 1
=====							
EXPENSES							040000
ALCOHOLIC,BEV,TOBACCO TF -STATE		622,009					2022 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ALCOHOLIC,BEV,TOBACCO TF -STATE		13,680					2022 1
=====							
CIGARETTE TAX STAMPS							102558
ALCOHOLIC,BEV,TOBACCO TF -STATE		866,505					2022 1
=====							
RISK MANAGEMENT INSURANCE							103241
ALCOHOLIC,BEV,TOBACCO TF -STATE		13,113					2022 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
ALCOHOLIC,BEV,TOBACCO TF -STATE		12,998					2022 1
=====							



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
TAX COLLECTION				79400300
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ALCOHOLIC, BEV, TOBACCO TF -STATE		27,416		2022 1
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
ALCOHOLIC, BEV, TOBACCO TF -STATE		16,474		2022 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	82.00			
TOTAL ISSUE.....		6,950,106		
TOTAL SALARY RATE.....		3,513,174		
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
SALARY RATE				000000
SALARY RATE.....		794		
SALARIES AND BENEFITS				010000
ALCOHOLIC, BEV, TOBACCO TF -STATE		941		2022 1
OTHER PERSONAL SERVICES				030000
ALCOHOLIC, BEV, TOBACCO TF -STATE		226		2022 1
TOTAL: SALARY INCREASES FOR FY 2021-22 -				1001030
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				
TOTAL ISSUE.....		1,167		
TOTAL SALARY RATE.....		794		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
BUSINESS/PROFESSIONAL REG				79000000
PGM: ALCOHOL BEV & TOBACCO				79400000
TAX COLLECTION				79400300
PUBLIC PROTECTION				12
REGULATION AND LICENSING				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
ALCOHOLIC, BEV, TOBACCO TF -STATE	27,977			2022 1
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
ALCOHOLIC, BEV, TOBACCO TF -STATE	34			2022 1
TOTAL: FLORIDA RETIREMENT SYSTEM				1001070
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				
TOTAL ISSUE.....	28,011			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ALCOHOLIC, BEV, TOBACCO TF -STATE	1,470-			2022 1
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ALCOHOLIC, BEV, TOBACCO TF -STATE	2,210-			2022 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: ALCOHOL BEV & TOBACCO							79400000
<u>TAX COLLECTION</u>							79400300
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
STATE ENTERPRISE INFORMATION							
TECHNOLOGY DISTRIBUTION							1006600
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
ALCOHOLIC, BEV, TOBACCO TF -STATE		268-					2022 1
=====							
DATA PROCESSING ASSESSMENT BASE							
BUDGET ADJUSTMENT							1006800
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
ALCOHOLIC, BEV, TOBACCO TF -STATE		4,424					2022 1
=====							
TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	82.00						
SALARY RATE.....		6,979,760					2000
SALARY RATE.....		3,513,968					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
BUSINESS/PROFESSIONAL REG							79000000
PGM: CONDOS, TIMESHARE, MOB HM							79800000
<u>COMPLIANCE AND ENFORCEMENT</u>							79800100
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		4,315,269					
=====							
SALARIES AND BENEFITS							010000
FL CONDO/TIMESHARE/MH TF -STATE		102.00					
		6,399,687					2289 1
=====							
OTHER PERSONAL SERVICES							030000
FL CONDO/TIMESHARE/MH TF -STATE		36,076					2289 1
=====							
EXPENSES							040000
FL CONDO/TIMESHARE/MH TF -STATE		915,377					2289 1
=====							
OPERATING CAPITAL OUTLAY							060000
FL CONDO/TIMESHARE/MH TF -STATE		6,298					2289 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
FL CONDO/TIMESHARE/MH TF -STATE		17,500					2289 1
=====							
RISK MANAGEMENT INSURANCE							103241
FL CONDO/TIMESHARE/MH TF -STATE		26,257					2289 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
FL CONDO/TIMESHARE/MH TF -STATE		11,856					2289 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: CONDOS,TIMESHR,MOB HM				79800000
<u>COMPLIANCE AND ENFORCEMENT</u>				79800100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FL CONDO/TIMESHARE/MH TF -STATE		33,056		2289 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	102.00			
TOTAL ISSUE.....		7,446,107		
TOTAL SALARY RATE.....		4,315,269		
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
SALARY RATE				000000
SALARY RATE.....		16,466		
SALARIES AND BENEFITS				010000
FL CONDO/TIMESHARE/MH TF -STATE		19,490		2289 1
OTHER PERSONAL SERVICES				030000
FL CONDO/TIMESHARE/MH TF -STATE		371		2289 1
TOTAL: SALARY INCREASES FOR FY 2021-22 -				1001030
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				
TOTAL ISSUE.....		19,861		
TOTAL SALARY RATE.....		16,466		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
BUSINESS/PROFESSIONAL REG				79000000
PGM: CONDOS, TIMESHARE, MOB HM				79800000
<u>COMPLIANCE AND ENFORCEMENT</u>				79800100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
FL CONDO/TIMESHARE/MH TF -STATE	34,725			2289 1
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
FL CONDO/TIMESHARE/MH TF -STATE	5,606			2289 1
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FL CONDO/TIMESHARE/MH TF -STATE	2,664-			2289 1
=====				
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	102.00			
SALARY RATE.....	7,503,635			2000
SALARY RATE.....	4,331,735			
=====				