

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
PGM: JUSTICE ADMIN COMM						21300000
EXECUTIVE DIR/SUPPORT SVCS						21300800
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN COURT APPOINTED BUDGET						
BETWEEN APPROPRIATION CATEGORIES -						
DEDUCT						1800710
SPECIAL CATEGORIES						100000
CRIMINAL CONFLICT CASE COS						103540
GENERAL REVENUE FUND -STATE		375,959-			375,959-	1000 1
CONFLICT/DEPEND LIABILITY						103543
GENERAL REVENUE FUND -STATE		1,750,000-			1,750,000-	1000 1
DUE PROC CONTINGENCY FUND						105410
GENERAL REVENUE FUND -STATE		124,041-			124,041-	1000 1
TOTAL: REALIGN COURT APPOINTED BUDGET						1800710
BETWEEN APPROPRIATION CATEGORIES -						
DEDUCT						
TOTAL ISSUE.....		2,250,000-			2,250,000-	

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended FY 2015-16 Narrative after January 30, 2015

The Justice Administrative Commission requests a realignment of General Revenue due process funding for FY 2015-16. Based on average daily expenditures, the Child Dependency/Civil Conflict Case Costs, Attorney Payments Over Flat Fee, and Post Conviction Capital Collateral Cases appropriation categories are projecting budget deficits for FY 2014-15 that are anticipated to continue for FY 2015-16. Surplus funding is available in the Criminal Conflict Case Costs and the Criminal Conflict /Dependency Counsel Liability categories for reallocation between appropriation categories. A reduction to the Due Process Contingency Fund is also requested as a part of this reallocation.

Criminal Child Depend/ Conflict Attorney Pmt. Cap.Collateral Due Proc.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
PGM: JUSTICE ADMIN COMM						21300000
EXECUTIVE DIR/SUPPORT SVCS						21300800
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN COURT APPOINTED BUDGET						
BETWEEN APPROPRIATION CATEGORIES -						
DEDUCT						1800710

	Conflict	Civil	Conflict	Depend/Liab.	Over Flat Fee	Reg. Cases	Cont.Fund	Total
FY 2015-16 Base Budget	\$24,999,086	\$11,200,000	\$2,250,000	\$6,500,000	\$1,034,310	\$1,124,041	\$47,107,437	
Est. 2015-16 Expend.	\$24,076,045	\$13,170,183	\$496,112	\$7,530,000	\$1,081,077	-0-	\$46,353,417	
(Based on Daily Average)								
Difference	\$923,041	(\$1,970,183)	\$1,753,888	(\$1,030,000)	(\$46,767)	\$1,124,041	\$754,020	
Requested Transfer Between								
Categories	(\$375,959)	\$2,000,000	(\$1,750,000)	\$200,000	\$50,000	(\$124,041)	\$0	

Issue Total (General Revenue) \$0

REALIGN COURT APPOINTED BUDGET								
BETWEEN APPROPRIATION CATEGORIES -								
ADD								1800720
SPECIAL CATEGORIES								100000
CHILD DEPNDNCY/CIVIL CONFL								103229
GENERAL REVENUE FUND	-STATE		2,000,000				2,000,000	1000 1
CAP COLLAT CASE-REG ATTYS								103538
GENERAL REVENUE FUND	-STATE		50,000				50,000	1000 1
ATTY PMNT/OVER FLAT FEE								103539
GENERAL REVENUE FUND	-STATE		200,000				200,000	1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PGM: JUSTICE ADMIN COMM						21300000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						21300800
PUBLIC PROTECTION						12
<u>LEGAL REPRESENTATION</u>						<u>1203.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN COURT APPOINTED BUDGET						
BETWEEN APPROPRIATION CATEGORIES -						
ADD						1800720
TOTAL: REALIGN COURT APPOINTED BUDGET						1800720
BETWEEN APPROPRIATION CATEGORIES -						
ADD						
TOTAL ISSUE.....		2,250,000				2,250,000

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended FY 2015-16 Narrative after January 30, 2015
 The Justice Administrative Commission requests a realignment of General Revenue due process funding for FY 2015-16. Based on average daily expenditures, the Child Dependency/Civil Conflict Case Costs, Attorney Payments Over Flat Fee, and Post Conviction Capital Collateral Cases appropriation categories are projecting budget deficits for FY 2014-15 that are anticipated to continue for FY 2015-16. Surplus funding is available in the Criminal Conflict Case Costs and the Criminal Conflict /Dependency Counsel Liability categories for reallocation between appropriation categories. A reduction to the Due Process Contingency Fund is also requested as a part of this reallocation.

	Criminal Conflict	Child Depend/ Civil Conflict	Conflict Depend/Liab.	Attorney Pmt. Over Flat Fee	Cap.Collateral Reg. Cases	Due Proc. Cont.Fund	Total
FY 2015-16 Base Budget	\$24,999,086	\$11,200,000	\$2,250,000	\$6,500,000	\$1,034,310	\$1,124,041	\$47,107,437
Est. 2015-16 Expend.	\$24,076,045	\$13,170,183	\$496,112	\$7,530,000	\$1,081,077	-0-	\$46,353,417

(Based on Daily Average)-----
 Difference \$923,041 (\$1,970,183) \$1,753,888 (\$1,030,000) (\$46,767) \$1,124,041 \$754,020

Requested Transfer Between
 Categories (\$375,959) \$2,000,000 (\$1,750,000) \$200,000 \$50,000 (\$124,041) \$0

COL A12		COL A14		COL A15		COL A16		COL A14-A12		
AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
FY 2015-16		FY 2015-16		FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES

JUSTICE ADMINISTRATION										21000000
PGM: JUSTICE ADMIN COMM										21300000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>										21300800
PUBLIC PROTECTION										12
<u>LEGAL REPRESENTATION</u>										<u>1203.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS										1800000
REALIGN COURT APPOINTED BUDGET										
BETWEEN APPROPRIATION CATEGORIES -										
ADD										1800720

Issue Total (General Revenue) \$0

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
JUSTICE ADMINISTRATION						21000000
PGM: JUSTICE ADMIN COMM						21300000
EXECUTIVE DIR/SUPPORT SVCS						21300800
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN BUDGET BETWEEN						
APPROPRIATION CATEGORIES - DEDUCT						1800300
EXPENSES						040000
GENERAL REVENUE FUND -STATE		176,276-			176,276-	1000 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended FY 2015-16 Narrative after January 30, 2015

The Justice Administrative Commission requests a realignment of General Revenue funding between appropriation categories for FY 2015-16 within the Executive Leadership program component. A transfer between administrative categories is needed to adjust allocations based on continuation of actual spending in FY 2014-15. An additional \$110,000 is needed in the Salaries and Benefits category to continue the current monthly payroll costs for 83 FTEs in FY 2015-16, and no additional salary rate is needed. An additional \$9,796 is needed in the Other Personal Services category to continue two temporary employees who assist with the audit and payment of Court Appointed attorney bills. The Contracted Services category has consistently been underfunded in the past few years. An additional \$56,480 is needed to continue necessary contracted obligations such as Attorney General legal services, staff training, mailing and delivery service, fingerprinting, independent contractors, and equipment repairs and maintenance agreements. Because of efficiencies that have been implemented, funding is available for transfer from the Expenses category to cover the projected needs in the Salaries & Benefits, OPS and Contracted Services categories.

	Salaries & Benefits 010000	Other Per. Services 030000	Expenses 040000	Contracted Services 100777	Total
FY 2015-2016 Base Budget	\$5,238,454	\$19,776	\$688,473	\$86,520	\$6,033,223
Projected 2015-16 Expenditures	\$5,347,573	\$29,572	\$512,197	\$143,000	\$6,032,342
Difference	(\$109,119)	(\$9,796)	\$176,276	(\$56,480)	\$881
Requested Reallocation Between Categories	\$110,000	\$9,796	(\$176,276)	\$56,480	-0-

Issue Total (General Revenue) \$0

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
PGM: JUSTICE ADMIN COMM						21300000
EXECUTIVE DIR/SUPPORT SVCS						21300800
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN BUDGET BETWEEN						
APPROPRIATION CATEGORIES - DEDUCT						1800300

REALIGN BUDGET BETWEEN						
APPROPRIATION CATEGORIES - ADD						1800400
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		110,000			110,000	1000 1
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE		9,796			9,796	1000 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE		56,480			56,480	1000 1
TOTAL: REALIGN BUDGET BETWEEN						1800400
APPROPRIATION CATEGORIES - ADD						
TOTAL ISSUE.....		176,276			176,276	

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended FY 2015-16 Narrative after January 30, 2015

The Justice Administrative Commission requests a realignment of General Revenue funding between appropriation categories for FY 2015-16 within the Executive Leadership program component. A transfer between administrative categories is needed to adjust allocations based on continuation of actual spending in FY 2014-15. An additional \$110,000 is needed in the Salaries and Benefits category to continue the current monthly payroll costs for 83 FTEs in FY 2015-16, and no additional

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
PGM: JUSTICE ADMIN COMM						21300000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						21300800
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN BUDGET BETWEEN						
APPROPRIATION CATEGORIES - ADD						1800400

salary rate is needed. An additional \$9,796 is needed in the Other Personal Services category to continue two temporary employees who assist with the audit and payment of Court Appointed attorney bills. The Contracted Services category has consistently been underfunded in the past few years. An additional \$56,480 is needed to continue necessary contracted obligations such as Attorney General legal services, staff training, mailing and delivery service, fingerprinting, independent contractors, and equipment repairs and maintenance agreements. Because of efficiencies that have been implemented, funding is available for transfer from the Expenses category to cover the projected needs in the Salaries & Benefits, OPS and Contracted Services categories.

	Salaries & Benefits 010000	Other Per. Services 030000	Expenses 040000	Contracted Services 100777	Total
FY 2015-2016 Base Budget	\$5,238,454	\$19,776	\$688,473	\$86,520	\$6,033,223
Projected 2015-16 Expenditures	\$5,347,573	\$29,572	\$512,197	\$143,000	\$6,032,342
Difference	(\$109,119)	(\$9,796)	\$176,276	(\$56,480)	\$881
Requested Reallocation Between Categories	\$110,000	\$9,796	(\$176,276)	\$56,480	-0-

Issue Total (General Revenue) \$0

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	

JUSTICE ADMINISTRATION	21000000
PGM: JUSTICE ADMIN COMM	21300000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>	21300800
GOV OPERATIONS/SUPPORT	16
EXEC LEADERSHIP/SUPPRT SVC	<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS	1800000
REALIGN BUDGET BETWEEN	
APPROPRIATION CATEGORIES - ADD	1800400

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ FY 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND

 110,000

 110,000
 =====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-17TH JUD CIRCUIT						21501700
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF ADMINISTRATIVE						
EXPENDITURES - ADD						2000100
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		250,000			250,000	1000 1
SPECIAL CATEGORIES						100000
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND -STATE		25,000			25,000	1000 1
TOTAL: REALIGNMENT OF ADMINISTRATIVE						2000100
EXPENDITURES - ADD						
TOTAL ISSUE.....		275,000			275,000	

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended FY2015-106 Narrative after January 30, 2015

The State Attorney's Office in the Seventeenth Judicial Circuit has consistently transferred \$250,000 from the General Revenue Operating Expenditures category to the Salaries and Benefits category in order to assist with payroll needs for the past four fiscal years. Also, the General Revenue appropriation in the Lease/Lease Purchase of Equipment category is insufficient to cover this office's current lease obligations, thereby necessitating budget transfers into the category. The State Attorney's office is requesting a realignment of existing budget authority to more accurately reflect anticipated expenditures in the Salaries and Benefits and Lease/Lease Purchase of Equipment categories. This action will reduce the need for future budget transfers between these categories.

Please see corresponding issue code 2000200 Realignment of Administrative Expenditures - Deduct.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-17TH JUD CIRCUIT						21501700
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF ADMINISTRATIVE						
EXPENDITURES - ADD						2000100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							250,000
							250,000
							=====

REALIGNMENT OF ADMINISTRATIVE							2000200
EXPENDITURES - DEDUCT							100000
SPECIAL CATEGORIES							103225
STATE ATTORNEY OPERATIONS							
GENERAL REVENUE FUND	-STATE	275,000-				275,000-	1000 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended FY2015-106 Narrative after January 30, 2015

The State Attorney's Office in the Seventeenth Judicial Circuit has consistently transferred \$250,000 from the General Revenue Operating Expenditures category to the Salaries and Benefits category in order to assist with payroll needs for the past four fiscal years. Also, the General Revenue appropriation in the Lease/Lease Purchase of Equipment category is insufficient to cover this office's current lease obligations, thereby necessitating budget transfers into the category. The State Attorney's office is requesting a realignment of existing budget authority to more accurately reflect anticipated expenditures in the Salaries and Benefits and Lease/Lease Purchase of Equipment categories. This action will

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	

JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
<u>PGM: SA-17TH JUD CIRCUIT</u>										21501700
PUBLIC PROTECTION										12
<u>LEGAL REPRESENTATION</u>										<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT										2000000
REALIGNMENT OF ADMINISTRATIVE										
EXPENDITURES - DEDUCT										2000200

reduce the need for future budget transfers between these categories.

Please see corresponding issue code 2000100 Realignment of Administrative Expenditures - Add.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-19TH JUD CIRCUIT						21501900
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF ADMINISTRATIVE						
EXPENDITURES - ADD						2000100
SALARIES AND BENEFITS						010000
STATE ATTNYS REVENUE TF -STATE		189,754			189,754	2058 1
GRANTS AND DONATIONS TF -RECPNT		10,581			10,581	2339 9
TOTAL APPRO.....		200,335			200,335	

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended FY 2015-16 Narrative after January 30, 2015

The State Attorney's Office in the Nineteenth Judicial Circuit is requesting realignment of trust fund budget authority from the Leave Liability category (105580) to the Salaries and Benefits category (010000). In previous fiscal years, the budget in category 105580 has been transferred to category 010000 via the transfer authority provided in s. 216.292 Florida Statutes. In an effort to avoid future budget transfers, a permanent realignment of the budget authority between these categories is requested. This action will eliminate the Leave Liability category in the State Attorney's budget and place the budget authority in the Salaries and Benefits category where the funds have historically been spent.

Note: The Other Salary Amount "OAD" transaction was used to request the Salaries and Benefits budget authority since salary rate and positions are not impacted.

Please reference corresponding issue code 2000200.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-19TH JUD CIRCUIT						21501900
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF ADMINISTRATIVE						
EXPENDITURES - ADD						2000100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2058 STATE ATTNYS REVENUE TF							189,754
2339 GRANTS AND DONATIONS TF							10,581
							200,335

REALIGNMENT OF ADMINISTRATIVE							2000200
EXPENDITURES - DEDUCT							100000
SPECIAL CATEGORIES							105580
LEAVE LIABILITY							
STATE ATTNYS REVENUE TF -STATE		189,754-				189,754-	2058 1
GRANTS AND DONATIONS TF -RECPNT		10,581-				10,581-	2339 9
TOTAL APPRO.....		200,335-				200,335-	

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended FY 2015-16 Narrative after January 30, 2015

The State Attorney's Office in the Nineteenth Judicial Circuit is requesting realignment of trust fund budget authority from the Leave Liability category (105580) to the Salaries and Benefits category (010000). In previous fiscal years, the

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	

JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
<u>PGM: SA-19TH JUD CIRCUIT</u>										21501900
PUBLIC PROTECTION										12
<u>LEGAL REPRESENTATION</u>										<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT										2000000
REALIGNMENT OF ADMINISTRATIVE EXPENDITURES - DEDUCT										2000200

budget in category 105580 has been transferred to category 010000 via the transfer authority provided in s. 216.292 Florida Statutes. In an effort to avoid future budget transfers, a permanent realignment of the budget authority between these categories is requested. This action will eliminate the Leave Liability category in the State Attorney's budget and place the budget authority in the Salaries and Benefits category where the funds have historically been spent.

Please reference corresponding issue code 2000100.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-3RD JUD CIRCUIT						21600300
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF ADMINISTRATIVE						
EXPENDITURES - ADD						2000100
SPECIAL CATEGORIES						100000
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND -STATE		8,593			8,593	1000 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended FY 2015-16 Narrative after January 30, 2015

The Public Defender's Office, Third (3rd) Judicial Circuit (PD03) is requesting a realignment of the General Revenue (GR) Operations category to the Lease / Lease Purchase of Equipment appropriation category to more adequately reflect our estimated expenditures in Fiscal Year 2015-16. The estimated expenditures for FY 2015-16 are anticipated to be \$10,584 and the current appropriation is only \$1,991.

This realignment of administrative expenditures is instrumental in enabling PD03 to meet its fiscal obligations under the Leased Equipment category in FY 2015-16 and in future fiscal years.

Please see companion "Deduct" issue code 2000200.

Summary: This is a new issue.

REALIGNMENT OF ADMINISTRATIVE						
EXPENDITURES - DEDUCT						2000200
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE		8,593-			8,593-	1000 1

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-3RD JUD CIRCUIT						21600300
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF ADMINISTRATIVE						
EXPENDITURES - DEDUCT						2000200

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended FY 2015-16 Narrative after January 30, 2015

The Public Defender's Office, Third (3rd) Judicial Circuit (PD03) is requesting a realignment of the General Revenue (GR) Operations category to the Lease / Lease Purchase of Equipment appropriation category to more adequately reflect our estimated expenditures in Fiscal Year 2015-16. The estimated expenditures for FY 2015-16 are anticipated to be \$10,584 and the current appropriation is only \$1,991.

This realignment of administrative expenditures is instrumental in enabling PD03 to meet its fiscal obligations under the Leased Equipment category in FY 2015-16 and in future fiscal years.

Please see companion "Add" issue code 2000100.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-5TH JUD CIRCUIT						21600500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
EQUIPMENT LEASES - ADD						160M030
SPECIAL CATEGORIES						100000
LEASE/PURCHASE/EQUIPMENT						105281
INDIGENT CRIM DEFENSE TF -STATE		1,800			1,800	2974 1

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended FY 2015-16 Narrative after January 30, 2015

The Public Defender in the Fifth Judicial Circuit requires \$1,800 in budget authority in the Lease or Lease-Purchase of Equipment category (105281) in order to make payments on current lease agreements. A realignment of budget authority from the Indigent Criminal Defense Trust Fund Operations category is requested in order to establish the Lease Purchase of Equipment category for this office.

Please see corresponding issue code 160M040.

Summary: This is a new issue.

EQUIPMENT LEASES - DEDUCT						160M040
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
INDIGENT CRIM DEFENSE TF -STATE		1,800-			1,800-	2974 1

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended FY 2015-16 Narrative after January 30, 2015

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	
JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
<u>PGM: PD-5TH JUD CIRCUIT</u>										21600500
PUBLIC PROTECTION										12
<u>LEGAL REPRESENTATION</u>										<u>1203.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
EQUIPMENT LEASES - DEDUCT										160M040

The Public Defender in the Fifth Judicial Circuit requires \$1,800 in budget authority in the Lease or Lease-Purchase of Equipment category (105281) in order to make payments on current lease agreements. A realignment of budget authority from the Indigent Criminal Defense Trust Fund Operations category is requested in order to establish the Lease Purchase of Equipment category for this office.

Please see corresponding issue code 160M030.

Summary: This is a new issue.
