

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: EXEC DIR/SUPPORT							71150000
<u>PROVIDE EXEC DIR/SPRT SVCS</u>							71150200
PUBLIC PROTECTION							12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>							<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	244,399						
=====							
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL	7.00	342,327					2261 3
=====							
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		50,000					2261 3
=====							
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL		15,429					2261 3
=====							
AID TO LOCAL GOVERNMENTS							050000
BYRNE MEM LOC LAW ENF PROG							055045
FEDERAL GRANTS TRUST FUND -FEDERL		3,250,078					2261 3
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -FEDERL		10,000					2261 3
=====							
BYRNE MEM ST LAW ENF PROG							105507
FEDERAL GRANTS TRUST FUND -FEDERL		1,383,464					2261 3
=====							
G/A-RES SUB ABUSE TREAT-LG							106820
FEDERAL GRANTS TRUST FUND -FEDERL		1,247,724					2261 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: EXEC DIR/SUPPORT							71150000
PROVIDE EXEC DIR/SPRT SVCS							71150200
PUBLIC PROTECTION							12
DRUG CONTRL/SUBSTNCE ABUSE							1201.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-RES SUB ABUSE TREAT-ST							106824
FEDERAL GRANTS TRUST FUND -FEDERL		3,675,511					2261 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	7.00						
TOTAL ISSUE.....		9,974,533					
TOTAL SALARY RATE.....	244,399						
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY							
AND EDUCATIONAL EXPENSES							1001490
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		638					2261 3
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		3,504					2261 3
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH							
INSURANCE ADJUSTMENTS FOR FISCAL							
YEAR 2016-17 - FIVE MONTHS							
ANNUALIZATION							26A6520
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		2,503					2261 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: EXEC DIR/SUPPORT							71150000
<u>PROVIDE EXEC DIR/SPRT SVCS</u>							71150200
PUBLIC PROTECTION							12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>							<u>1201.00.00.00</u>
FEDERAL FUNDING REDUCTIONS							3200000
REDUCE EXCESS APPROPRIATION IN							
FEDERAL GRANTS TRUST FUND							3200010
SPECIAL CATEGORIES							100000
G/A-RES SUB ABUSE TREAT-ST							106824
FEDERAL GRANTS TRUST FUND -FEDERL		1,000,000-					2261 3
=====							
*****							
AGENCY ISSUE NARRATIVE:							
2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO							
The Florida Department of Law Enforcement is requesting a reduction in appropriation in the agency's Federal Grants Trust Fund based on a sustained decrease in the corresponding federal grant programs.							
*****							
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE							<u>1201.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	7.00						2000
SALARY RATE.....		8,981,178					
		244,399					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: EXEC DIR/SUPPORT							71150000
<u>PROVIDE EXEC DIR/SPRT SVCS</u>							71150200
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	954,198						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	12,413						1000 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	458,846						2261 3
=====							
OPERATING TRUST FUND -STATE	728,547						2510 1
-MATCH	629,061						2510 2
-----							
TOTAL OPERATING TRUST FUND	1,357,608						2510
=====							
TOTAL POSITIONS.....	24.00						
TOTAL APPRO.....	1,828,867						
=====							
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -RECPNT	5,000						2021 9
FEDERAL GRANTS TRUST FUND -FEDERL	126,253						2261 3
OPERATING TRUST FUND -MATCH	10,000						2510 2
-----							
TOTAL APPRO.....	141,253						
=====							
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -RECPNT	64,548						2021 9
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	147,682						2261 3
=====							
OPERATING TRUST FUND -STATE	68,871						2510 1
-MATCH	219,234						2510 2
-----							
TOTAL OPERATING TRUST FUND	288,105						2510
=====							
TOTAL APPRO.....	500,335						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: EXEC DIR/SUPPORT							71150000
<u>PROVIDE EXEC DIR/SPRT SVCS</u>							71150200
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
G/A-NCHIP-STATE AGENCIES							050046
FEDERAL GRANTS TRUST FUND -FEDERL		4,910,162					2261 3
=====							
G/A-NCHIP-LOCAL GOVTS							050047
FEDERAL GRANTS TRUST FUND -FEDERL		1,529,434					2261 3
=====							
G/A-PROJ SAFE NEIGHBORHOOD							050559
FEDERAL GRANTS TRUST FUND -FEDERL		1,263,483					2261 3
=====							
BYRNE MEM LOC LAW ENF PROG							055045
FEDERAL GRANTS TRUST FUND -FEDERL		15,618,028					2261 3
=====							
OPERATING CAPITAL OUTLAY							060000
OPERATING TRUST FUND -MATCH		250					2510 2
=====							
SPECIAL CATEGORIES							100000
G/A-FED DOMESTIC SECURITY							100625
FEDERAL GRANTS TRUST FUND -FEDERL		1,938,981					2261 3
=====							
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND -RECPNT		15,000					2021 9
FEDERAL GRANTS TRUST FUND -FEDERL		208,246					2261 3
OPERATING TRUST FUND -MATCH		95,000					2510 2
-----							
TOTAL APPRO.....		318,246					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: EXEC DIR/SUPPORT							71150000
<u>PROVIDE EXEC DIR/SPRT SVCS</u>							71150200
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
DOMESTIC SECURITY							100851
OPERATING TRUST FUND -MATCH		500					2510 2
=====							
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -RECPNT		3,204					2021 9
=====							
TENANT BROKER COMMISSIONS							105084
OPERATING TRUST FUND -STATE		52,700					2510 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
FEDERAL GRANTS TRUST FUND -FEDERL		3,000					2261 3
=====							
BYRNE MEM ST LAW ENF PROG							105507
FEDERAL GRANTS TRUST FUND -FEDERL		9,029,214					2261 3
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
OPERATING TRUST FUND -STATE		3,834					2510 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		24.00					
TOTAL ISSUE.....		37,141,491					
TOTAL SALARY RATE.....		954,198					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: EXEC DIR/SUPPORT							71150000
<u>PROVIDE EXEC DIR/SPRT SVCS</u>							71150200
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY							
AND EDUCATIONAL EXPENSES							1001490
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		15					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		572					2261 3
OPERATING TRUST FUND -STATE		907					2510 1
-MATCH		784					2510 2
TOTAL OPERATING TRUST FUND		1,691					2510
TOTAL APPRO.....		2,278					
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - DEATH							
BENEFITS FOR SPECIAL RISK CLASS							
(CH 2016-213, LOF)							1001500
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		12					2261 3
OPERATING TRUST FUND -STATE		19					2510 1
-MATCH		16					2510 2
TOTAL OPERATING TRUST FUND		35					2510
TOTAL APPRO.....		47					

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: EXEC DIR/SUPPORT							71150000
<u>PROVIDE EXEC DIR/SPRT SVCS</u>							71150200
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		78					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,867					2261 3
OPERATING TRUST FUND -STATE		4,551					2510 1
-MATCH		3,931					2510 2
TOTAL OPERATING TRUST FUND		8,482					2510
TOTAL APPRO.....		11,427					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
OPERATING TRUST FUND -STATE		82-					2510 1
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGNMENT OF EXPENDITURES - ADD							2000020
SALARY RATE							000000
SALARY RATE.....		179,545					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		190,261					1000 1
OPERATING TRUST FUND -STATE		82,538					2510 1
TOTAL POSITIONS.....		4.00					
TOTAL APPRO.....		272,799					
TOTAL: REALIGNMENT OF EXPENDITURES - ADD							2000020
TOTAL POSITIONS.....		4.00					
TOTAL ISSUE.....		272,799					
TOTAL SALARY RATE.....		179,545					



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LAW ENFORCEMENT, DEPT OF						71000000
PGM: EXEC DIR/SUPPORT						71150000
PROVIDE EXEC DIR/SPRT SVCS						71150200
PUBLIC PROTECTION						12
LAW ENFORCEMENT						<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF EXPENDITURES - ADD						2000020

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Department of Law Enforcement is requesting the transfer of budget, positions, and salary rate between budget entities, with the intent to more accurately realign budget with anticipated expenditure needs. The net effect of this issue and Issue 2000100 is \$-0-.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
2236 GOVERNMENT OPERATIONS CONSULTANT II						
00731 001	1.00	38,808	18,077	56,885	0.00	56,885
8581 SPECIAL AGENT						
02464 001	1.00	45,995	26,090	72,085	0.00	72,085
8530 CHIEF OF INVESTIGATIONS-FDLE						
01822 001	1.00	53,122	29,416	82,538	0.00	82,538
8536 PLANNING AND POLICY ADMINISTRATOR-FDLE						
00595 001	1.00	41,620	19,671	61,291	0.00	61,291
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						190,261
2510 OPERATING TRUST FUND						82,538
4.00	179,545		93,254	272,799		272,799

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: EXEC DIR/SUPPORT							71150000
<u>PROVIDE EXEC DIR/SPRT SVCS</u>							71150200
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
HUMAN RESOURCES SUPPLEMENTAL							
APPROPRIATION - CHAPTER 2016-3, LOF							
(HB 7003)							2100360
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
OPERATING TRUST FUND -STATE		3-					2510 1
=====							
INCREASE FEDERAL GRANTS TRUST FUND							
AUTHORITY - DOMESTIC SECURITY							
PROGRAMS							2103001
SPECIAL CATEGORIES							100000
G/A-FED DOMESTIC SECURITY							100625
FEDERAL GRANTS TRUST FUND -FEDERL		1,938,981-					2261 3
=====							
INCREASE TRUST FUND AUTHORITY FOR							
TENANT BROKER COMMISSIONS							2103080
SPECIAL CATEGORIES							100000
TENANT BROKER COMMISSIONS							105084
OPERATING TRUST FUND -STATE		52,700-					2510 1
=====							
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH							
INSURANCE ADJUSTMENTS FOR FISCAL							
YEAR 2016-17 - FIVE MONTHS							
ANNUALIZATION							26A6520
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		56					1000 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		2,048					2261 3
=====							
OPERATING TRUST FUND -STATE		3,251					2510 1
-MATCH		2,808					2510 2
-----							
TOTAL OPERATING TRUST FUND		6,059					2510
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: EXEC DIR/SUPPORT				71150000
<u>PROVIDE EXEC DIR/SPRT SVCS</u>				71150200
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FISCAL				
YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				26A6520
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	8,163			
=====				
FEDERAL FUNDING REDUCTIONS				3200000
REDUCE EXCESS APPROPRIATION IN				
FEDERAL GRANTS TRUST FUND				3200010
AID TO LOCAL GOVERNMENTS				050000
G/A-NCHIP-STATE AGENCIES				050046
FEDERAL GRANTS TRUST FUND -FEDERL	1,000,000-			2261 3
=====				
BYRNE MEM LOC LAW ENF PROG				055045
FEDERAL GRANTS TRUST FUND -FEDERL	3,000,000-			2261 3
=====				
SPECIAL CATEGORIES				100000
BYRNE MEM ST LAW ENF PROG				105507
FEDERAL GRANTS TRUST FUND -FEDERL	3,000,000-			2261 3
=====				
TOTAL: REDUCE EXCESS APPROPRIATION IN				3200010
FEDERAL GRANTS TRUST FUND				
TOTAL ISSUE.....	7,000,000-			
=====				

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Department of Law Enforcement is requesting a reduction in appropriation in the agency's Federal Grants Trust Fund based on a sustained decrease in the corresponding federal grant programs.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
LAW ENFORCEMENT, DEPT OF				71000000
PGM: EXEC DIR/SUPPORT				71150000
<u>PROVIDE EXEC DIR/SPRT SVCS</u>				71150200
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
TOTAL: LAW ENFORCEMENT				<u>1202.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	202,823			1000
TRUST FUNDS	28,241,616			2000
TOTAL POSITIONS.....	28.00			
TOTAL PROG COMP.....	28,444,439			
TOTAL SALARY RATE.....	1,133,743			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: EXEC DIR/SUPPORT							71150000
<u>PROVIDE EXEC DIR/SPRT SVCS</u>							71150200
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	142,712						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	2,426						1000 1
=====							
OPERATING TRUST FUND -STATE	12,179						2510 1
-MATCH	169,134						2510 2
-----							
TOTAL OPERATING TRUST FUND	181,313						2510
=====							
TOTAL POSITIONS.....	3.00						
TOTAL APPRO.....	183,739						
=====							
EXPENSES							040000
OPERATING TRUST FUND -MATCH	55,972						2510 2
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	3.00						
TOTAL ISSUE.....	239,711						
TOTAL SALARY RATE.....	142,712						
=====							
FLORIDA RETIREMENT SYSTEM							1001490
ADJUSTMENT FOR FY 2016-17 - NORMAL							010000
COST, UNFUNDED ACTUARIAL LIABILITY							
AND EDUCATIONAL EXPENSES							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE	6						1000 1
=====							
OPERATING TRUST FUND -STATE	31						2510 1
-MATCH	432						2510 2
-----							
TOTAL OPERATING TRUST FUND	463						2510
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: EXEC DIR/SUPPORT							71150000
<u>PROVIDE EXEC DIR/SPRT SVCS</u>							71150200
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY							
AND EDUCATIONAL EXPENSES							1001490
SALARIES AND BENEFITS							010000
TOTAL APPRO.....		469					
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		23					1000 1
OPERATING TRUST FUND -STATE		117					2510 1
-MATCH		1,619					2510 2
TOTAL OPERATING TRUST FUND		1,736					2510
TOTAL APPRO.....		1,759					
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH							
INSURANCE ADJUSTMENTS FOR FISCAL							
YEAR 2016-17 - FIVE MONTHS							
ANNUALIZATION							26A6520
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		16					1000 1
OPERATING TRUST FUND -STATE		84					2510 1
-MATCH		1,156					2510 2
TOTAL OPERATING TRUST FUND		1,240					2510
TOTAL APPRO.....		1,256					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: EXEC DIR/SUPPORT							71150000
<u>PROVIDE EXEC DIR/SPRT SVCS</u>							71150200
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		2,471					1000
TRUST FUNDS		240,724					2000
TOTAL POSITIONS.....	3.00						
TOTAL PROG COMP.....		243,195					
TOTAL SALARY RATE.....	142,712						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: EXEC DIR/SUPPORT				71150000
<u>PROVIDE EXEC DIR/SPRT SVCS</u>				71150200
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.....	5,316,998			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,346,910			1000 1
CRIM JUST STAND & TRAIN TF-STATE	40,319			2148 1
FEDERAL GRANTS TRUST FUND -FEDERL	54,699			2261 3
OPERATING TRUST FUND -STATE	4,333,146			2510 1
TOTAL POSITIONS.....	97.50			
TOTAL APPRO.....	6,775,074			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	26,838			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	22,349			2261 3
OPERATING TRUST FUND -STATE	63,976			2510 1
TOTAL APPRO.....	113,163			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	754,010			1000 1
CRIM JUST STAND & TRAIN TF-STATE	9,557			2148 1
FEDERAL GRANTS TRUST FUND -FEDERL	10,174			2261 3
FORFEIT/INVES SUPPORT TF -STATE	287,414			2316 1
OPERATING TRUST FUND -STATE	261,433			2510 1
TOTAL APPRO.....	1,322,588			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	12,616			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,242			2261 3
=====				



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: EXEC DIR/SUPPORT							71150000
<u>PROVIDE EXEC DIR/SPRT SVCS</u>							71150200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
TOTAL APPRO.....		15,858					
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE		9,650					1000 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		67,480					1000 1
CRIM JUST STAND & TRAIN TF-STATE		3,203					2148 1
FEDERAL GRANTS TRUST FUND -FEDERL		327					2261 3
OPERATING TRUST FUND -STATE		57,372					2510 1
TOTAL APPRO.....		128,382					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		13,395					1000 1
ADMINISTRATIVE TRUST FUND -RECPNT		15,941					2021 9
OPERATING TRUST FUND -STATE		29,094					2510 1
TOTAL APPRO.....		58,430					
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		98,000					1000 1
CRIM JUST STAND & TRAIN TF-STATE		6,000					2148 1
TOTAL APPRO.....		104,000					
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		20,418					1000 1
ADMINISTRATIVE TRUST FUND -RECPNT		2,679					2021 9
CRIM JUST STAND & TRAIN TF-STATE		2,643					2148 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: EXEC DIR/SUPPORT							71150000
PROVIDE EXEC DIR/SPRT SVCS							71150200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL		120					2261 3
OPERATING TRUST FUND -STATE		14,172					2510 1
TOTAL APPRO.....		40,032					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	97.50						
TOTAL ISSUE.....	8,567,177						
TOTAL SALARY RATE.....	5,316,998						
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -RECPNT		3,937-					2021 9
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2016-17 - NORMAL COST, UNFUNDED ACTUARIAL LIABILITY AND EDUCATIONAL EXPENSES							1001490
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		3,781					1000 1
CRIM JUST STAND & TRAIN TF-STATE		65					2148 1
FEDERAL GRANTS TRUST FUND -FEDERL		88					2261 3
OPERATING TRUST FUND -STATE		6,981					2510 1
TOTAL APPRO.....		10,915					

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: EXEC DIR/SUPPORT							71150000
<u>PROVIDE EXEC DIR/SPRT SVCS</u>							71150200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - DEATH							
BENEFITS FOR SPECIAL RISK CLASS							
(CH 2016-213, LOF)							1001500
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		692					1000 1
CRIM JUST STAND & TRAIN TF-STATE		12					2148 1
FEDERAL GRANTS TRUST FUND -FEDERL		16					2261 3
OPERATING TRUST FUND -STATE		1,279					2510 1
TOTAL APPRO.....		1,999					
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		18,397					1000 1
CRIM JUST STAND & TRAIN TF-STATE		318					2148 1
FEDERAL GRANTS TRUST FUND -FEDERL		430					2261 3
OPERATING TRUST FUND -STATE		33,978					2510 1
TOTAL APPRO.....		53,123					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		886-					1000 1
ADMINISTRATIVE TRUST FUND -RECPNT		57-					2021 9
CRIM JUST STAND & TRAIN TF-STATE		56-					2148 1
FEDERAL GRANTS TRUST FUND -FEDERL		3-					2261 3
OPERATING TRUST FUND -STATE		302-					2510 1
TOTAL APPRO.....		1,304-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: EXEC DIR/SUPPORT				71150000
PROVIDE EXEC DIR/SPRT SVCS				71150200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF EXPENDITURES -				
DEDUCT				
SALARY RATE				2000100
SALARY RATE.....	43,674-			000000
=====				
SALARIES AND BENEFITS				010000
OPERATING TRUST FUND -STATE	1.00-	62,489-		2510 1
=====				
TOTAL: REALIGNMENT OF EXPENDITURES -				2000100
DEDUCT				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		62,489-		
TOTAL SALARY RATE.....	43,674-			
=====				

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The Florida Department of Law Enforcement is requesting the transfer of budget, positions, and salary rate between budget entities, with the intent to more accurately realign budget with anticipated expenditure needs. The net effect of this issue and Issue 2000020 is \$-0-.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2238 GOVERNMENT OPERATIONS CONSULTANT III							
01235 001	1.00-	43,674-		18,815-	62,489-	0.00	62,489-
-----							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: EXEC DIR/SUPPORT							71150000
<u>PROVIDE EXEC DIR/SPRT SVCS</u>							71150200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGNMENT OF EXPENDITURES -							
DEDUCT							2000100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							62,489-
	1.00-	43,674-		18,815-	62,489-		62,489-

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NONRECURRING EXPENDITURES							2100000
HUMAN RESOURCES SUPPLEMENTAL							
APPROPRIATION - CHAPTER 2016-3, LOF							
(HB 7003)							2100360
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		14-					1000 1
ADMINISTRATIVE TRUST FUND -RECPNT		2-					2021 9
CRIM JUST STAND & TRAIN TF-STATE		2-					2148 1
OPERATING TRUST FUND -STATE		10-					2510 1
TOTAL APPRO.....		28-					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: EXEC DIR/SUPPORT							71150000
PROVIDE EXEC DIR/SPRT SVCS							71150200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS ANNUALIZATION							26A6520
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		13,141					1000 1
CRIM JUST STAND & TRAIN TF-STATE		227					2148 1
FEDERAL GRANTS TRUST FUND -FEDERL		307					2261 3
OPERATING TRUST FUND -STATE		24,270					2510 1
TOTAL APPRO.....		37,945					
WORKLOAD							3000000
MEET PUBLIC RECORDS PROCESSING DEMANDS							3000120
SALARY RATE							000000
SALARY RATE.....		77,618					
SALARIES AND BENEFITS							010000
OPERATING TRUST FUND -STATE		2.00					2510 1
OPERATING TRUST FUND -STATE		113,773					
EXPENSES							040000
OPERATING TRUST FUND -STATE		20,442		8,092			2510 1
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
OPERATING TRUST FUND -STATE		678					2510 1
TOTAL: MEET PUBLIC RECORDS PROCESSING DEMANDS							3000120
TOTAL POSITIONS.....		2.00					
TOTAL ISSUE.....		134,893		8,092			
TOTAL SALARY RATE.....		77,618					

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ	AGY REQUEST	AGY REQ N/R	AGY REQ ANZ	
FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						71000000
						71150000
						71150200
						16
						<u>1602.00.00.00</u>
						3000000
						3000120

LAW ENFORCEMENT, DEPT OF  
 PGM: EXEC DIR/SUPPORT  
PROVIDE EXEC DIR/SPRT SVCS  
 GOV OPERATIONS/SUPPORT  
EXEC LEADERSHIP/SUPPRT SVC  
 WORKLOAD  
 MEET PUBLIC RECORDS PROCESSING  
 DEMANDS

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue. FDLE's Office of General Counsel's Public Records Section is responsible for the intake/docketing, research and retrieval, review, management and timely fulfillment of public records requests submitted to the department pursuant to Article I, Section 24, of the Florida Constitution and Chapter 119, FS. The section is currently comprised of four full-time and one part-time FTE staff members.

The section receives and processes a broad range of subject matter requests from within Florida, throughout the United States, as well as from international requesters. In addition to FDLE's statutory requirements to fulfill public records requests, providing public records also supports the agency's objectives by promoting transparency through the availability of improved public access to all FDLE's records.

However, the number of Chapter 119 requests made upon FDLE is greater than ever before and the trend is increasing. Not only is the number of requests rising, the scope of the requests and volume of responsive records have increased dramatically. Further, responsive records regularly include constantly changing digital media formats, as well as traditional text-based records. Since 2010, the section has seen a 144 percent increase in Chapter 119 requests (1,547 in 2010 compared with 3,781 in 2015).

The nature and volume of FDLE's business records subject to public records requests have also dramatically changed due to more economical technological data maintenance and storage resources available. For example, between 2010 and 2015, the volume of data to be reviewed by the limited staff rose 2,086 percent (15.46 GB in 2010 vs. 337.92 GB in 2015). Data volume spiked with the inclusion of digital photographs, audio files, video files, emails, text messages, and personal communication device data export records. Because of changing nature of records, the required skillset of staff is constantly expanding.

Due to the increased Chapter 119 requests, nature and volume of responsive records, the section is suffering a backlog, which is contrary to the department's objective to provide timely access to public records. Moreover, the backlog exposes FDLE to complaints, legal challenges, and expensive litigation costs for failure to comply with Chapter 119, FS. Of special note, on April 14, 2016, the Florida Supreme Court ruled, where an agency violates a provision of the Public Records Act, the prevailing party is entitled to statutory attorney's fees, even where the agency acted reasonably or in good faith. Without additional staff to process the increasing volume of records requests, the agency may experience repercussions including litigation, civil or criminal penalties.

Resources. The department is requesting \$134,893 to add two government operations consultant II positions to manage increased workload.

Results. More efficient, timely and effective compliance with Chapter 119, FS, records requests.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF						71000000
PGM: EXEC DIR/SUPPORT						71150000
<u>PROVIDE EXEC DIR/SPRT SVCS</u>						71150200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
WORKLOAD						3000000
MEET PUBLIC RECORDS PROCESSING						
DEMANDS						3000120

Risks. Failure to comply with statutory responsibility in a reasonable or timely fashion. Subject to complaints, legal action, civil penalty or potential criminal sanctions for unresponsiveness.

Effective Dates. The new positions will be hired July 1, 2017.

This issue is consistent with the Florida Strategic Plan for Economic Development to improve the efficiency and effectiveness of government agencies at all levels.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
NEW POSITIONS							
2236 GOVERNMENT OPERATIONS CONSULTANT II							
N1201 001	2.00	77,618		36,155	113,773	0.00	113,773
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							113,773
	2.00	77,618		36,155	113,773		113,773

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: EXEC DIR/SUPPORT				71150000
<u>PROVIDE EXEC DIR/SPRT SVCS</u>				71150200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
TRUST FUND NEEDS				4100000
INCREASE TRUST FUND AUTHORITY FOR				
TENANT BROKER COMMISSIONS				4100600
SPECIAL CATEGORIES				100000
TENANT BROKER COMMISSIONS				105084
OPERATING TRUST FUND				
-STATE	2,030			2510 1

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue. State agencies are required to engage a tenant broker to negotiate all private lease agreements for office and storage space in excess of 2,000 square feet. They also act as pass-through entities for the associated tenant broker commissions. When a new lease is executed, the landlord remits a check to the agency for the amount of the tenant broker commission. These funds are deposited into the agency trust fund and then paid to the tenant broker once services have been completed and invoiced.

The department has one existing private lease that will require a tenant broker to facilitate the lease renewal or re-procurement process in FY 17-18. The West Palm Beach Field Office lease, totaling 2,600 square feet, ends December 31, 2017 (Lease 710:0254). The estimated tenant broker fee is \$2,030 based on projection of new field office in private space at a rate of \$12.00 per square foot.

Resources. The department is requesting \$2,030 in recurring tenant broker commission expenditure trust fund authority to cover anticipated pass-through obligations associated with the renewal or reprocurement process for private leases.

Results. Pass-through funds will be timely paid to tenant brokers upon completion of requisite services.

Risks. No ability to meet its obligations when private leases come up for renewal.

Effective dates: Upon receipt of funds.

This issue is consistent with the Florida Strategic Plan for Economic Development to ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers and improve the efficiency and effectiveness of government agencies at all levels.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: EXEC DIR/SUPPORT				71150000
<u>PROVIDE EXEC DIR/SPRT SVCS</u>				71150200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	3,384,428			1000
TRUST FUNDS	5,355,896	8,092		2000
TOTAL POSITIONS.....	98.50			
TOTAL PROG COMP.....	8,740,324	8,092		
TOTAL SALARY RATE.....	5,350,942			
=====				
TOTAL: PROVIDE EXEC DIR/SPRT SVCS				71150200
BY FUND TYPE				
GENERAL REVENUE FUND	3,589,722			1000
TRUST FUNDS	42,819,414	8,092		2000
TOTAL POSITIONS.....	136.50			
TOTAL BUREAU.....	46,409,136	8,092		
TOTAL SALARY RATE.....	6,871,796			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PRG: FL CAPITOL POLICE							71550000
<u>CAPITOL POLICE SERVICES</u>							71550100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	3,838,870						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	2,439					1000 1
OPERATING TRUST FUND	-STATE	5,722,551					2510 1
-----							
TOTAL POSITIONS.....	88.00						
TOTAL APPRO.....	5,724,990						
=====							
OTHER PERSONAL SERVICES							030000
OPERATING TRUST FUND	-STATE	28,778					2510 1
=====							
EXPENSES							040000
OPERATING TRUST FUND	-STATE	532,837					2510 1
=====							
OPERATING CAPITAL OUTLAY							060000
OPERATING TRUST FUND	-STATE	242,369					2510 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
OPERATING TRUST FUND	-STATE	30,500					2510 1
=====							
CONTRACTED SERVICES							100777
OPERATING TRUST FUND	-STATE	84,084					2510 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PRG: FL CAPITOL POLICE							71550000
<u>CAPITOL POLICE SERVICES</u>							71550100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CAPITOL COMPLEX SECURITY							100852
GENERAL REVENUE FUND -STATE		7,360					1000 1
OPERATING TRUST FUND -STATE		20,000					2510 1
TOTAL APPRO.....		27,360					
=====							
RISK MANAGEMENT INSURANCE							103241
OPERATING TRUST FUND -STATE		61,840					2510 1
=====							
SALARY INCENTIVE PAYMENTS							103290
OPERATING TRUST FUND -STATE		68,064					2510 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
OPERATING TRUST FUND -STATE		5,000					2510 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		338					1000 1
OPERATING TRUST FUND -STATE		25,668					2510 1
TOTAL APPRO.....		26,006					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	88.00						
TOTAL ISSUE.....		6,831,828					
TOTAL SALARY RATE.....		3,838,870					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PRG: FL CAPITOL POLICE							71550000
<u>CAPITOL POLICE SERVICES</u>							71550100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
OPERATING TRUST FUND -STATE		18,178-					2510 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY							
AND EDUCATIONAL EXPENSES							1001490
SALARIES AND BENEFITS							010000
OPERATING TRUST FUND -STATE		530					2510 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - DEATH							
BENEFITS FOR SPECIAL RISK CLASS							
(CH 2016-213, LOF)							1001500
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		6					1000 1
OPERATING TRUST FUND -STATE		14,659					2510 1
TOTAL APPRO.....		14,665					
=====							
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		19					1000 1
OPERATING TRUST FUND -STATE		47,976					2510 1
TOTAL APPRO.....		47,995					
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PRG: FL CAPITOL POLICE							71550000
<u>CAPITOL POLICE SERVICES</u>							71550100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND	-STATE	15-					1000 1
OPERATING TRUST FUND	-STATE	548-					2510 1
TOTAL APPRO.....		563-					
=====							
NONRECURRING EXPENDITURES							2100000
HUMAN RESOURCES SUPPLEMENTAL							
APPROPRIATION - CHAPTER 2016-3, LOF							
(HB 7003)							2100360
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
OPERATING TRUST FUND	-STATE	18-					2510 1
=====							
ENHANCE CAPITOL COMPLEX SECURITY							2103081
OPERATING CAPITAL OUTLAY							060000
OPERATING TRUST FUND	-STATE	157,000-					2510 1
=====							
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH							
INSURANCE ADJUSTMENTS FOR FISCAL							
YEAR 2016-17 - FIVE MONTHS							
ANNUALIZATION							26A6520
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	14					1000 1
OPERATING TRUST FUND	-STATE	34,269					2510 1
TOTAL APPRO.....		34,283					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PRG: FL CAPITOL POLICE				71550000
<u>CAPITOL POLICE SERVICES</u>				71550100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
CRITICAL SALARY NEEDS				4000000
ADJUST CAPITOL POLICE OFFICER PAY				4001A00
SALARY RATE				000000
SALARY RATE.....	250,000			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
OPERATING TRUST FUND				
-STATE	325,550			2510 1
	=====	=====	=====	
TOTAL: ADJUST CAPITOL POLICE OFFICER PAY				4001A00
TOTAL ISSUE.....	325,550			
TOTAL SALARY RATE.....	250,000			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue. Capitol Police is finding it increasingly difficult to recruit and retain law enforcement officers. A 2015 salary study of law enforcement agencies in the Tallahassee area concluded that Capitol Police officers have a significantly lower starting salary (\$31,880). The annual starting salaries for the Tallahassee Police Department (\$45,192), Leon County Sheriff's Office (\$43,021), Florida State University Police Department (\$37,917), Florida Supreme Court Marshal's Office (\$35,903) and Georgia Capitol Police (\$33,282) all exceed Capitol Police's starting pay. Also, while the starting salaries for the Tallahassee Community College (\$31,868) and Florida Agricultural and Mechanical University (\$28,200) Police Departments are less than Capitol Police's, those agencies indicate they routinely hire above the base salary. Capitol Police does not hire above salary minimums. In addition, according to a Florida Department of Economic Opportunity report estimating wages for various occupations statewide, the current average entry annual salary for police officers and sheriff deputies is \$39,998.

Due to this disparity, Capitol Police has found it hard to recruit and retain qualified officers. In addition to starting salaries exceeding \$13,000 higher than Capitol Police, other agencies offer incentives such as annual cost-of-living adjustments and incremental salary increases. This puts Capitol Police at a disadvantage for retaining well-trained personnel. The past three years have produced an average turnover rate of 13 percent. At one point during FY 15-16, the vacancy rate reached 18 percent. This created a heavy burden on the remaining officers, especially during the legislative session.

Resources. The department is requesting \$325,550 to increase the annual base salary of the law enforcement officer class by \$5,000 to \$36,880.

Results. Improve ability to recruit and retain qualified law enforcement personnel. Enhance the safety and security of the Capitol Complex

Risks. Continue to experience increased challenges recruiting and retaining highly-trained personnel. Continue with

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PRG: FL CAPITOL POLICE				71550000
<u>CAPITOL POLICE SERVICES</u>				71550100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
CRITICAL SALARY NEEDS				4000000
ADJUST CAPITOL POLICE OFFICER PAY				4001A00

current staffing levels which are not optimal for efficient safety and security of the Capitol Complex.

Effective dates: Upon receipt of funds.

This issue is consistent with the Florida Strategic Plan for Economic Development to create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses and visitors.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
99999 001	0.00	250,000		75,550	325,550	0.00	325,550
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							325,550
	0.00	250,000		75,550	325,550		325,550

\*\*\*\*\*

TOTAL: LAW ENFORCEMENT							<u>1202.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		10,161					1000
TRUST FUNDS		7,068,931					2000
TOTAL POSITIONS.....	88.00						
TOTAL PROG COMP.....		7,079,092					
TOTAL SALARY RATE.....	4,088,870						



	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>PROVIDE CRIME LAB SERVICES</u>							71600100
PUBLIC PROTECTION							12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>							<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		1,278,871					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		25.00					
GENERAL REVENUE FUND -STATE		1,766,499					1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		2,071					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		331,356					1000 1
FORFEIT/INVES SUPPORT TF -STATE		76,946					2316 1
TOTAL APPRO.....		408,302					
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		6,000					1000 1
=====							
SPECIAL CATEGORIES							100000
OVERTIME							102331
GENERAL REVENUE FUND -STATE		84,108					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		25.00					
TOTAL ISSUE.....		2,266,980					
TOTAL SALARY RATE.....		1,278,871					
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>PROVIDE CRIME LAB SERVICES</u>							71600100
PUBLIC PROTECTION							12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>							<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2016-17 -							
CRIME LABORATORY - EFFECTIVE							
7/1/2016							1001340
SALARY RATE							000000
SALARY RATE.....		188,867					
=====							
SALARIES AND BENEFITS							010000
OPERATING TRUST FUND -STATE		244,305					2510 1
=====							
TOTAL: SALARY INCREASES FOR FY 2016-17 -							1001340
CRIME LABORATORY - EFFECTIVE							
7/1/2016							
TOTAL ISSUE.....		244,305					
TOTAL SALARY RATE.....		188,867					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY							
AND EDUCATIONAL EXPENSES							1001490
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		89					1000 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - DEATH							
BENEFITS FOR SPECIAL RISK CLASS							
(CH 2016-213, LOF)							1001500
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		6,264					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>PROVIDE CRIME LAB SERVICES</u>							71600100
PUBLIC PROTECTION							12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>							<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		14,651					1000 1
=====		=====					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		3					1000 1
=====		=====					
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS							1001840
- FY 2016-17 - EFFECTIVE 1/1/2017							
TOTAL ISSUE.....		14,654					
=====		=====					
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A6520
							010000
GENERAL REVENUE FUND -STATE		10,465					1000 1
=====		=====					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		2					1000 1
=====		=====					
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS							26A6520
ANNUALIZATION							
TOTAL ISSUE.....		10,467					
=====		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
<u>PROVIDE CRIME LAB SERVICES</u>				71600100
PUBLIC PROTECTION				12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>				<u>1201.00.00.00</u>
FUND SHIFT				3400000
TRANSFER FUNDS FROM FORFEITURE				
TRUST FUNDS TO OPERATING TRUST FUND				
- DEDUCT				3400170
EXPENSES				040000
FORFEIT/INVES SUPPORT TF -STATE		76,946-		2316 1

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue. Two FDLE trust funds are primarily supported by forfeitures and fines: the Federal Law Enforcement Trust Fund and the Forfeiture and Investigations Trust Fund. Trust fund revenues are dependent on investigative activities and court ordered penalties and, as such, are not predictable or reliable funding sources. A review of revenues and expenditures in these trust funds identified recurring operational expenses that would be more appropriately funded from the agency's Operating Trust Fund. These expenses include rent for regional operational facilities and reimbursements for local agency participation in FDLE task force operations.

Resources. The department is requesting to shift \$500,000 in Expenses appropriation and \$300,000 in Grant and Aid Special Projects appropriation from the Federal Law Enforcement Trust Fund to the Operating Trust Fund. The department is also requesting to shift \$600,000 in Expenses appropriation from the Forfeiture and Investigations Trust Fund to the Operating Trust Fund.

Results. Provide more appropriate and sustainable funding to support recurring operational expenses and task force operations.

Risks. Inconsistent revenue could result in a cash shortfall in the trust funds and jeopardize core agency functions.

Effective dates: Upon receipt of funds.

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TOTAL: DRUG CONTRL/SUBSTNCE ABUSE				<u>1201.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		2,221,508		1000
TRUST FUNDS		244,305		2000
TOTAL POSITIONS.....	25.00			
TOTAL PROG COMP.....		2,465,813		
TOTAL SALARY RATE.....	1,467,738			

=====

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>PROVIDE CRIME LAB SERVICES</u>							71600100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		19,708,974					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		27,359,788					1000 1
-MATCH		856,220					1000 2
-----							
TOTAL GENERAL REVENUE FUND		28,216,008					1000
=====							
CRIM JUST STAND & TRAIN TF-STATE		21,469					2148 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		11,023					2261 3
-RECPNT		13					2261 9
-----							
TOTAL FEDERAL GRANTS TRUST FUND		11,036					2261
=====							
OPERATING TRUST FUND -STATE		617,253					2510 1
-MATCH		45,182					2510 2
-----							
TOTAL OPERATING TRUST FUND		662,435					2510
=====							
TOTAL POSITIONS.....		411.00					
TOTAL APPRO.....		28,910,948					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		57,281					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		167,875					2261 3
-----							
TOTAL APPRO.....		225,156					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		5,943,840					1000 1
-MATCH		247,255					1000 2
-----							
TOTAL GENERAL REVENUE FUND		6,191,095					1000
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>PROVIDE CRIME LAB SERVICES</u>							71600100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL		2,774,337					2261 3
-RECPNT		178,287					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		2,952,624					2261
FORFEIT/INVES SUPPORT TF -STATE		433,585					2316 1
OPERATING TRUST FUND -STATE		3,581,563					2510 1
-MATCH		40,043					2510 2
TOTAL OPERATING TRUST FUND		3,621,606					2510
TOTAL APPRO.....		13,198,910					
AID TO LOCAL GOVERNMENTS							050000
CRIMINAL INVESTIGATIONS							050011
FEDERAL GRANTS TRUST FUND -FEDERL		741,091					2261 3
OPERATING TRUST FUND -STATE		2,379,702					2510 1
TOTAL APPRO.....		3,120,793					
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		637,183					1000 1
ADMINISTRATIVE TRUST FUND -RECPNT		5,000					2021 9
FEDERAL GRANTS TRUST FUND -FEDERL		934,100					2261 3
-RECPNT		392,900					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		1,327,000					2261
OPERATING TRUST FUND -STATE		597,000					2510 1
TOTAL APPRO.....		2,566,183					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>PROVIDE CRIME LAB SERVICES</u>							71600100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							1000000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE		168,960					1000 1
OPERATING TRUST FUND -STATE		690,000					2510 1
TOTAL APPRO.....		858,960					
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		3,558,433					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,690,200					2261 3
GRANTS AND DONATIONS TF -STATE		925,000					2339 1
OPERATING TRUST FUND -STATE		598,000					2510 1
TOTAL APPRO.....		6,771,633					
OVERTIME							102331
GENERAL REVENUE FUND -STATE		360,192					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		404,976					2261 3
GRANTS AND DONATIONS TF -STATE		8,000					2339 1
OPERATING TRUST FUND -STATE		400,000					2510 1
TOTAL APPRO.....		1,173,168					
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -STATE		10,000					2021 1
OPERATING TRUST FUND -STATE		107,681					2510 1
TOTAL APPRO.....		117,681					
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		50,000					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
<u>PROVIDE CRIME LAB SERVICES</u>				71600100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	136,965			1000 1
CRIM JUST STAND & TRAIN TF-STATE	179			2148 1
FEDERAL GRANTS TRUST FUND -RECPNT	1,678			2261 9
OPERATING TRUST FUND -STATE	2,550			2510 1
TOTAL APPRO.....	141,372			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	411.00			
TOTAL ISSUE.....	57,134,804			
TOTAL SALARY RATE.....	19,708,974			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
ADMINISTRATIVE TRUST FUND -STATE	5,000-			2021 1
OPERATING TRUST FUND -STATE	43,223-			2510 1
TOTAL APPRO.....	48,223-			
SALARY INCREASES FOR FY 2016-17 -				1001340
CRIME LABORATORY - EFFECTIVE				000000
7/1/2016				
SALARY RATE				
SALARY RATE.....	2,874,427			
SALARIES AND BENEFITS				010000
OPERATING TRUST FUND -STATE	3,714,871			2510 1



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>PROVIDE CRIME LAB SERVICES</u>							71600100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2016-17 -							
CRIME LABORATORY - EFFECTIVE							
7/1/2016							1001340
TOTAL: SALARY INCREASES FOR FY 2016-17 -							1001340
CRIME LABORATORY - EFFECTIVE							
7/1/2016							
TOTAL ISSUE.....		3,714,871					
TOTAL SALARY RATE.....		2,874,427					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY							
AND EDUCATIONAL EXPENSES							1001490
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		5,370-					1000 1
-MATCH		168-					1000 2
TOTAL GENERAL REVENUE FUND		5,538-					1000
CRIM JUST STAND & TRAIN TF-STATE		4-					2148 1
FEDERAL GRANTS TRUST FUND -FEDERL		2-					2261 3
OPERATING TRUST FUND -STATE		121-					2510 1
-MATCH		9-					2510 2
TOTAL OPERATING TRUST FUND		130-					2510
TOTAL APPRO.....		5,674-					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>PROVIDE CRIME LAB SERVICES</u>							71600100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - DEATH							
BENEFITS FOR SPECIAL RISK CLASS							
(CH 2016-213, LOF)							1001500
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		93,721					1000 1
-MATCH		2,928					1000 2
TOTAL GENERAL REVENUE FUND		96,649					1000
CRIM JUST STAND & TRAIN TF-STATE		69					2148 1
FEDERAL GRANTS TRUST FUND -FEDERL		40					2261 3
OPERATING TRUST FUND -STATE		2,113					2510 1
-MATCH		155					2510 2
TOTAL OPERATING TRUST FUND		2,268					2510
TOTAL APPRO.....		99,026					
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		195,353					1000 1
-MATCH		6,104					1000 2
TOTAL GENERAL REVENUE FUND		201,457					1000
CRIM JUST STAND & TRAIN TF-STATE		145					2148 1
FEDERAL GRANTS TRUST FUND -FEDERL		83					2261 3
OPERATING TRUST FUND -STATE		4,404					2510 1
-MATCH		323					2510 2
TOTAL OPERATING TRUST FUND		4,727					2510

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>PROVIDE CRIME LAB SERVICES</u>							71600100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
SALARIES AND BENEFITS							010000
TOTAL APPRO.....		206,412					
=====		=====					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		89					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		260					2261 3
TOTAL APPRO.....		349					
=====		=====					
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS							1001840
- FY 2016-17 - EFFECTIVE 1/1/2017							
TOTAL ISSUE.....		206,761					
=====		=====					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		5,946-					1000 1
CRIM JUST STAND & TRAIN TF-STATE		4-					2148 1
FEDERAL GRANTS TRUST FUND -RECPNT		36-					2261 9
OPERATING TRUST FUND -STATE		54-					2510 1
TOTAL APPRO.....		6,040-					
=====		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
<u>PROVIDE CRIME LAB SERVICES</u>				71600100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECT FUNDING SOURCE IDENTIFIER -				
DEDUCT				160S080
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	856,220-			1000 2
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	247,255-			1000 2
TOTAL: CORRECT FUNDING SOURCE IDENTIFIER -				160S080
DEDUCT				
TOTAL ISSUE.....	1,103,475-			

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The Florida Department of Law Enforcement is requesting a correction of funding source identifier (FSI) on current appropriations. The net effect of this issue and Issue 160S090 is \$0.  
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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							856,220-
							-----
							856,220-
							=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
<u>PROVIDE CRIME LAB SERVICES</u>				71600100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECT FUNDING SOURCE IDENTIFIER -				
ADD				160S090
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	856,220			1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	247,255			1000 1
TOTAL: CORRECT FUNDING SOURCE IDENTIFIER -				160S090
ADD				
TOTAL ISSUE.....	1,103,475			

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The Florida Department of Law Enforcement is requesting a correction of funding source identifier (FSI) on current appropriations. The net effect of this issue and Issue 160S080 is \$0.  
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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							856,220
							-----
							856,220
							=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
<u>PROVIDE CRIME LAB SERVICES</u>				71600100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF EXPENDITURES -				
DEDUCT				
SALARY RATE				2000100
SALARY RATE.....	66,841-			000000
=====				
SALARIES AND BENEFITS				010000
	2.00-			
GENERAL REVENUE FUND -STATE		101,361-		1000 1
=====				
TOTAL: REALIGNMENT OF EXPENDITURES -				2000100
DEDUCT				
TOTAL POSITIONS.....	2.00-			
TOTAL ISSUE.....		101,361-		
TOTAL SALARY RATE.....	66,841-			
=====				

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Department of Law Enforcement is requesting the transfer of budget, positions, and salary rate between budget entities, with the intent to more accurately realign budget with anticipated expenditure needs. The net effect of this issue and Issue 2000020 is \$-0-.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2236 GOVERNMENT OPERATIONS CONSULTANT II							
00731 001	1.00-	38,808-		18,077-	56,885-	0.00	56,885-
8433 CRIME INTELLIGENCE ANALYST I							
00397 001	1.00-	28,033-		16,443-	44,476-	0.00	44,476-
-----							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
<u>PROVIDE CRIME LAB SERVICES</u>				71600100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF EXPENDITURES -				
DEDUCT				2000100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							101,361-
	2.00-	66,841-		34,520-	101,361-		101,361-

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NONRECURRING EXPENDITURES							2100000
HUMAN RESOURCES SUPPLEMENTAL							
APPROPRIATION - CHAPTER 2016-3, LOF							
(HB 7003)							2100360
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		96-					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		1-					2261 9
OPERATING TRUST FUND -STATE		2-					2510 1
TOTAL APPRO.....		99-					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>PROVIDE CRIME LAB SERVICES</u>							71600100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
REPLACEMENT OF MOTOR VEHICLES							2103082
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
OPERATING TRUST FUND -STATE		690,000-					2510 1
=====							
ENHANCE FORENSIC SERVICES							2103083
OPERATING CAPITAL OUTLAY							060000
OPERATING TRUST FUND -STATE		265,000-					2510 1
=====							
SPECIAL CATEGORIES							100000
OVERTIME							102331
OPERATING TRUST FUND -STATE		400,000-					2510 1
=====							
TOTAL: ENHANCE FORENSIC SERVICES							2103083
TOTAL ISSUE.....		665,000-					
=====							
INCREASE GRANTS AND DONATIONS TRUST							
FUND AUTHORITY - SEXUAL ASSAULT KIT							
GRANT							2103084
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GRANTS AND DONATIONS TF -STATE		925,000-					2339 1
=====							
OVERTIME							102331
GRANTS AND DONATIONS TF -STATE		8,000-					2339 1
=====							
TOTAL: INCREASE GRANTS AND DONATIONS TRUST							2103084
FUND AUTHORITY - SEXUAL ASSAULT KIT							
GRANT							
TOTAL ISSUE.....		933,000-					
=====							



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
<u>PROVIDE CRIME LAB SERVICES</u>				71600100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FISCAL				
YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				26A6520
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	139,538			1000 1
-MATCH	4,360			1000 2
TOTAL GENERAL REVENUE FUND	143,898			1000
CRIM JUST STAND & TRAIN TF-STATE	104			2148 1
FEDERAL GRANTS TRUST FUND -FEDERL	59			2261 3
OPERATING TRUST FUND -STATE	3,146			2510 1
-MATCH	231			2510 2
TOTAL OPERATING TRUST FUND	3,377			2510
TOTAL APPRO.....	147,438			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	64			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	186			2261 3
TOTAL APPRO.....	250			
TOTAL: ANNUALIZATION OF STATE HEALTH				26A6520
INSURANCE ADJUSTMENTS FOR FISCAL				
YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....	147,688			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>PROVIDE CRIME LAB SERVICES</u>							71600100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
WORKLOAD							3000000
SEXUAL ASSAULT KIT BACKLOG							
REDUCTION PLAN							3001510
SALARY RATE							000000
SALARY RATE.....	205,530						
=====							
SALARIES AND BENEFITS							010000
OPERATING TRUST FUND -STATE	5.00	328,591					2510 1
=====							
EXPENSES							040000
OPERATING TRUST FUND -STATE	51,105		20,230				2510 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
OPERATING TRUST FUND -STATE	345,600		345,600				2510 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
OPERATING TRUST FUND -STATE	1,695						2510 1
=====							
TOTAL: SEXUAL ASSAULT KIT BACKLOG							3001510
REDUCTION PLAN							
TOTAL POSITIONS.....	5.00						
TOTAL ISSUE.....	726,991		365,830				
TOTAL SALARY RATE.....	205,530						
=====							

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue. Increased awareness of the potential for DNA evidence to exonerate the falsely accused or to solve cases, even beyond the case for which the evidence was collected, has grown exponentially in recent years. Through laws requiring the submission of DNA samples from those arrested, charged or adjudicated for felonies, local, state and national DNA databases have grown significantly thereby enhancing the potential for matches or hits of offenders to other unsolved crimes.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF						71000000
PGM: INVESTIGAT/FOREN SCNC						71600000
<u>PROVIDE CRIME LAB SERVICES</u>						71600100
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
WORKLOAD						3000000
SEXUAL ASSAULT KIT BACKLOG REDUCTION PLAN						3001510

DNA awareness and enhanced federal funding has highlighted the issue of unsubmitted sexual assault kits (SAKs) throughout the nation. Unsubmitted SAKs contain evidence pertaining to an allegation of sexual assault that was collected and preserved but never submitted to a forensic laboratory. Additionally, national media outlets have begun reporting on the experiences of municipalities and states that initiated the process of inventorying and testing previously unsubmitted SAKs.

In 2015, the department conducted an assessment which identified approximately 13,000 unsubmitted SAKs in Florida. About 6,700 kits were housed in jurisdictions served by FDLE crime labs. Additionally, an estimated 2,000 kits with offenses prior to October 1 2014 had recently been submitted to FDLE labs. Last year, the department proposed a three-year plan to eliminate the 8,700 SAK backlog statewide. The 2016 Legislature appropriated \$2.3 million to initiate the first year of this plan.

The assessment also suggested a need for the department to add 27 crime laboratory analyst positions and three crime laboratory analyst supervisor positions over the next five years to handle the projected five percent annual growth rate of new Biology/DNA requests. In FY 14-15, the totals were about 14,000 cases received and 12,000 processed. In FY 15-16, the department received more than 16,000 Biology cases and processed about 11,500 of the requests. Currently, 95 analysts and senior crime laboratory analysts process Biology evidence statewide; each fully-trained analyst is expected to complete 100 cases per year. In 2016, the Legislature passed legislation requiring the department to process evidence collected in sexual assault investigations no later than 120 days after submission. The addition of five FTEs will increase production by an estimated 500 cases annually once training is completed.

Resources. The department is requesting \$726,991 to continue its three year plan to test 8,700 SAKs. This includes year two funding of \$345,600 for additional outsourcing services and \$381,391 to add five new crime laboratory analyst positions to manage growing workload in Biology sections statewide. Both these items were identified in the department's assessment.

Results. With the combination of outsourcing and additional analysts, FDLE will be able to eliminate the SAK backlog in approximately two more years and prevent future backlogs.

Risks. SAK backlog will remain and FDLE will be unable to address the issue in a timely manner with its current resources and staffing levels.

Effective dates. Upon receipt of funds.

This issue is consistent with the Florida Strategic Plan for Economic Development to create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses and visitors.

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>PROVIDE CRIME LAB SERVICES</u>							71600100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
WORKLOAD							3000000
SEXUAL ASSAULT KIT BACKLOG REDUCTION PLAN							3001510

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
NEW POSITIONS							
8463 CRIME LABORATORY ANALYST N5101 001	5.00	205,530		123,061	328,591	0.00	328,591
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							328,591
	5.00	205,530		123,061	328,591		328,591

FUND SHIFT							3400000
TRANSFER FUNDS FROM FORFEITURE							
TRUST FUNDS TO OPERATING TRUST FUND							
- DEDUCT							3400170
EXPENSES							040000
FORFEIT/INVES SUPPORT TF -STATE	373,054-						2316 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue. Two FDLE trust funds are primarily supported by forfeitures and fines: the Federal Law Enforcement Trust Fund and the Forfeiture and Investigations Trust Fund. Trust fund revenues are dependent on investigative activities and court ordered penalties and, as such, are not predictable or reliable funding sources. A review of revenues and expenditures in these trust funds identified recurring operational expenses that would be more appropriately funded from the agency's Operating Trust Fund. These expenses include rent for regional operational facilities and reimbursements for local agency participation in FDLE task force operations.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>PROVIDE CRIME LAB SERVICES</u>							71600100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
FUND SHIFT							3400000
TRANSFER FUNDS FROM FORFEITURE							
TRUST FUNDS TO OPERATING TRUST FUND							
- DEDUCT							3400170

Resources. The department is requesting to shift \$500,000 in Expenses appropriation and \$300,000 in Grant and Aid Special Projects appropriation from the Federal Law Enforcement Trust Fund to the Operating Trust Fund. The department is also requesting to shift \$600,000 in Expenses appropriation from the Forfeiture and Investigations Trust Fund to the Operating Trust Fund.

Results. Provide more appropriate and sustainable funding to support recurring operational expenses and task force operations.

Risks. Inconsistent revenue could result in a cash shortfall in the trust funds and jeopardize core agency functions.

Effective dates: Upon receipt of funds.

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TRANSFER FUNDS FROM FORFEITURE							
TRUST FUNDS TO OPERATING TRUST FUND							
- ADD							3400180
EXPENSES							040000

OPERATING TRUST FUND	-STATE	450,000					2510 1
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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue. Two FDLE trust funds are primarily supported by forfeitures and fines: the Federal Law Enforcement Trust Fund and the Forfeiture and Investigations Trust Fund. Trust fund revenues are dependent on investigative activities and court ordered penalties and, as such, are not predictable or reliable funding sources. A review of revenues and expenditures in these trust funds identified recurring operational expenses that would be more appropriately funded from the agency's Operating Trust Fund. These expenses include rent for regional operational facilities and reimbursements for local agency participation in FDLE task force operations.

Resources. The department is requesting to shift \$500,000 in Expenses appropriation and \$300,000 in Grant and Aid Special Projects appropriation from the Federal Law Enforcement Trust Fund to the Operating Trust Fund. The department is also requesting to shift \$600,000 in Expenses appropriation from the Forfeiture and Investigations Trust Fund to the Operating Trust Fund.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
<u>PROVIDE CRIME LAB SERVICES</u>				71600100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
FUND SHIFT				3400000
TRANSFER FUNDS FROM FORFEITURE				
TRUST FUNDS TO OPERATING TRUST FUND				
- ADD				3400180

Results. Provide more appropriate and sustainable funding to support recurring operational expenses and task force operations.

Risks. Inconsistent revenue could result in a cash shortfall in the trust funds and jeopardize core agency functions.

Effective dates: Upon receipt of funds.

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TRUST FUND NEEDS				4100000
INCREASE GRANTS AND DONATIONS TRUST				
FUND AUTHORITY - SEXUAL ASSAULT KIT				
GRANT				4100900
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GRANTS AND DONATIONS TF -STATE	350,000	350,000		2339 1
OVERTIME				102331
GRANTS AND DONATIONS TF -STATE	5,000	5,000		2339 1
TOTAL: INCREASE GRANTS AND DONATIONS TRUST				4100900
FUND AUTHORITY - SEXUAL ASSAULT KIT				
GRANT				
TOTAL ISSUE.....	355,000	355,000		

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue. In FY 2015-16, the Florida Department of Law Enforcement received a \$1,268,540 grant award under the District Attorney of New York (DANY) National Rape Kit Backlog Elimination Program. DANY is assisting 20 states by awarding \$38 million to help eliminate the sexual assault kit backlogs. The FDLE project has received funding to process and test 1,776 sexual assault kits (SAK) currently stored by law enforcement agencies that are part of a Multidisciplinary Team (MDT) in the Fourth Judicial Circuit: Clay, Duval, and Nassau Counties.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	

LAW ENFORCEMENT, DEPT OF						71000000
PGM: INVESTIGAT/FOREN SCNC						71600000
<u>PROVIDE CRIME LAB SERVICES</u>						71600100
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
TRUST FUND NEEDS						4100000
INCREASE GRANTS AND DONATIONS TRUST						
FUND AUTHORITY - SEXUAL ASSAULT KIT						
GRANT						4100900

The project will last 24 months and span three state fiscal years. FDLE will have oversight of the processing and testing of rape kits submitted by the MDT partner agencies. Funds from the DANY grant will facilitate outsourcing the untested SAK at a rate of 120 kits per month with estimated cost over 24 months at \$1,248,915. The funds will also cover overtime costs estimated at \$19,625 for the case management and review process as well as data entry into CODIS as appropriate.

Resources. The department requests \$355,000 in non-recurring (\$350,000 contracted services and \$5,000 overtime) Grants and Donations Trust Fund Authority for FY2017-18 to cover outsourcing and overtime cost during the last year of the project.

Results. As part of the agency's Sexual Assault Kit Backlog Reduction Plan, this funding will allow the agency to facilitate the processing of approximately 1,776 of the state's backlog of 8,600 unprocessed SAK.

Risks. Without this authority the department will not be able to fill the key role of SAK processing for the 4th Judicial Circuit MDT.

Effective Dates. Upon receipt of funds

This issue is consistent with the Florida Strategic Plan for Economic Development to create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses and visitors.

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TOTAL: LAW ENFORCEMENT						<u>1202.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	39,705,333					1000
TRUST FUNDS	20,307,357	720,830				2000
TOTAL POSITIONS.....	414.00					
TOTAL PROG COMP.....	60,012,690	720,830				
TOTAL SALARY RATE.....	22,722,090					
=====		=====		=====		
TOTAL: PROVIDE CRIME LAB SERVICES						71600100
BY FUND TYPE						
GENERAL REVENUE FUND	41,926,841					1000
TRUST FUNDS	20,551,662	720,830				2000
TOTAL POSITIONS.....	439.00					
TOTAL BUREAU.....	62,478,503	720,830				
TOTAL SALARY RATE.....	24,189,828					
=====		=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
<u>PROVIDE INVESTIGATIVE SVCS</u>				71600200
PUBLIC PROTECTION				12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>				<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	5,405,012			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	7,363,327			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	196,862			2261 3
OPERATING TRUST FUND -STATE	124,723			2510 1
TOTAL POSITIONS.....	97.00			
TOTAL APPRO.....	7,684,912			
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	87,250			2261 3
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	551,546			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	127,752			2261 3
FORFEIT/INVEST SUPPORT TF -STATE	185,702			2316 1
REVOLVING TRUST FUND -STATE	1,000,000			2600 1
TOTAL APPRO.....	1,865,000			
=====				
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -RECPNT	5,000			2021 9
FEDERAL GRANTS TRUST FUND -FEDERL	59,509			2261 3
TOTAL APPRO.....	64,509			
=====				



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
PROVIDE INVESTIGATIVE SVCS							71600200
PUBLIC PROTECTION							12
DRUG CONTRL/SUBSTNCE ABUSE							<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
FORFEIT/INVES SUPPORT TF -STATE		580,000					2316 1
OVERTIME							102331
FED LAW ENFORCEMENT TF -FEDERL		123,942					2719 3
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL		661					2261 3
OPERATING TRUST FUND -STATE		417					2510 1
TOTAL APPRO.....		1,078					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	97.00						
TOTAL ISSUE.....		10,406,691					
TOTAL SALARY RATE.....		5,405,012					
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY							
AND EDUCATIONAL EXPENSES							1001490
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,689					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		45					2261 3
OPERATING TRUST FUND -STATE		29					2510 1
TOTAL APPRO.....		1,763					

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>PROVIDE INVESTIGATIVE SVCS</u>							71600200
PUBLIC PROTECTION							12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>							<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - DEATH							
BENEFITS FOR SPECIAL RISK CLASS							
(CH 2016-213, LOF)							1001500
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		20,498					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		548					2261 3
OPERATING TRUST FUND -STATE		347					2510 1
TOTAL APPRO.....		21,393					
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		48,467					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,295					2261 3
OPERATING TRUST FUND -STATE		820					2510 1
TOTAL APPRO.....		50,582					
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		693					2261 3
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS							1001840
- FY 2016-17 - EFFECTIVE 1/1/2017							
TOTAL ISSUE.....		51,275					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
PROVIDE INVESTIGATIVE SVCS							71600200
PUBLIC PROTECTION							12
DRUG CONTRL/SUBSTNCE ABUSE							<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL		14-					2261 3
OPERATING TRUST FUND -STATE		9-					2510 1
TOTAL APPRO.....		23-					
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A6520 010000
GENERAL REVENUE FUND -STATE		34,619					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		925					2261 3
OPERATING TRUST FUND -STATE		586					2510 1
TOTAL APPRO.....		36,130					
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		495					2261 3
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS							26A6520
ANNUALIZATION							
TOTAL ISSUE.....		36,625					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
<u>PROVIDE INVESTIGATIVE SVCS</u>				71600200
PUBLIC PROTECTION				12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>				<u>1201.00.00.00</u>
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE				<u>1201.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	8,020,146			1000
TRUST FUNDS	2,497,578			2000
TOTAL POSITIONS.....	97.00			
TOTAL PROG COMP.....	10,517,724			
TOTAL SALARY RATE.....	5,405,012			

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>PROVIDE INVESTIGATIVE SVCS</u>							71600200
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		31,537,584					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		33,516,246					1000 1
-MATCH		224,244					1000 2
-----							
TOTAL GENERAL REVENUE FUND		33,740,490					1000
=====							
CRIM JUST STAND & TRAIN TF-STATE		31,984					2148 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		327,314					2261 3
-RECPNT		77,237					2261 9
-----							
TOTAL FEDERAL GRANTS TRUST FUND		404,551					2261
=====							
OPERATING TRUST FUND -STATE		9,166,733					2510 1
-MATCH		35,644					2510 2
-----							
TOTAL OPERATING TRUST FUND		9,202,377					2510
=====							
TOTAL POSITIONS.....		502.00					
TOTAL APPRO.....		43,379,402					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		307,983					1000 1
=====							
ADMINISTRATIVE TRUST FUND -RECPNT		25,276					2021 9
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		32,952					2261 3
-RECPNT		74,630					2261 9
-----							
TOTAL FEDERAL GRANTS TRUST FUND		107,582					2261
=====							
FORFEIT/INVES SUPPORT TF -STATE		42,360					2316 1
=====							
OPERATING TRUST FUND -STATE		38,120					2510 1
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
PROVIDE INVESTIGATIVE SVCS							71600200
PUBLIC PROTECTION							12
LAW ENFORCEMENT							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OTHER PERSONAL SERVICES							030000
TOTAL APPRO.....		521,321					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		4,379,221					1000 1
-MATCH		2,374,039					1000 2
TOTAL GENERAL REVENUE FUND		6,753,260					1000
ADMINISTRATIVE TRUST FUND -RECPNT		132,670					2021 9
FEDERAL GRANTS TRUST FUND -FEDERL		28,746					2261 3
-RECPNT		79,149					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		107,895					2261
FORFEIT/INVES SUPPORT TF -STATE		647,770					2316 1
GRANTS AND DONATIONS TF -STATE		4,500					2339 1
OPERATING TRUST FUND -STATE		2,559,457					2510 1
-MATCH		241,359					2510 2
TOTAL OPERATING TRUST FUND		2,800,816					2510
FED LAW ENFORCEMENT TF -FEDERL		550,000					2719 3
TOTAL APPRO.....		10,996,911					
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		117,494					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		100,000					2261 3
FORFEIT/INVES SUPPORT TF -STATE		190,574					2316 1
TOTAL APPRO.....		408,068					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>PROVIDE INVESTIGATIVE SVCS</u>							71600200
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							1000000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE		237,091					1000 1
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		534,741					1000 1
ADMINISTRATIVE TRUST FUND -RECPNT		5,000					2021 9
FEDERAL GRANTS TRUST FUND -FEDERL		102,441					2261 3
-RECPNT		45,000					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		147,441					2261
FORFEIT/INVE SUPPORT TF -STATE		34,624					2316 1
OPERATING TRUST FUND -STATE		121,896					2510 1
FED LAW ENFORCEMENT TF -FEDERL		50,000					2719 3
TOTAL APPRO.....		893,702					
DOMESTIC SECURITY							100851
GENERAL REVENUE FUND -STATE		1,350,267					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,020,740					2261 3
-RECPNT		1,500,000					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		3,520,740					2261
TOTAL APPRO.....		4,871,007					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>PROVIDE INVESTIGATIVE SVCS</u>							71600200
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A - A CHILD IS MISSING							102008
GENERAL REVENUE FUND -STATE		232,461					1000 1
=====							
G/A-SPECIAL PROJECTS							102009
GENERAL REVENUE FUND -STATE		4,150,000					1000 1
FED LAW ENFORCEMENT TF -FEDERL		300,000					2719 3
-----							
TOTAL APPRO.....		4,450,000					
=====							
OVERTIME							102331
ADMINISTRATIVE TRUST FUND -RECPNT		3,013					2021 9
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		136,902					2261 3
-RECPNT		177,223					2261 9
-----							
TOTAL FEDERAL GRANTS TRUST FUND		314,125					2261
=====							
GRANTS AND DONATIONS TF -STATE		4,250					2339 1
=====							
FED LAW ENFORCEMENT TF -FEDERL		894,544					2719 3
=====							
TOTAL APPRO.....		1,215,932					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		369,689					1000 1
=====							
ADMINISTRATIVE TRUST FUND -STATE		42,880					2021 1
-RECPNT		14,859					2021 9
-----							
TOTAL ADMINISTRATIVE TRUST FUND		57,739					2021
=====							
OPERATING TRUST FUND -STATE		509,425					2510 1
=====							



	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
PROVIDE INVESTIGATIVE SVCS							71600200
PUBLIC PROTECTION							12
LAW ENFORCEMENT							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
TOTAL APPRO.....		936,853					
=====							
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		526,961					1000 1
OPERATING TRUST FUND -STATE		21,312					2510 1
TOTAL APPRO.....		548,273					
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		72,000					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		219,284					1000 1
CRIM JUST STAND & TRAIN TF-STATE		1,059					2148 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,308					2261 3
-RECPNT		268					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		2,576					2261
OPERATING TRUST FUND -STATE		9,917					2510 1
TOTAL APPRO.....		232,836					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	502.00						
TOTAL ISSUE.....	68,995,857						
TOTAL SALARY RATE.....	31,537,584						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
PROVIDE INVESTIGATIVE SVCS							71600200
PUBLIC PROTECTION							12
LAW ENFORCEMENT							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		154-					1000 1
ADMINISTRATIVE TRUST FUND -STATE		37,017-					2021 1
TOTAL APPRO.....		37,171-					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY							
AND EDUCATIONAL EXPENSES							1001490
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		8,040					1000 1
-MATCH		53					1000 2
TOTAL GENERAL REVENUE FUND		8,093					1000
CRIM JUST STAND & TRAIN TF-STATE		7					2148 1
FEDERAL GRANTS TRUST FUND -FEDERL		78					2261 3
-RECPNT		19					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		97					2261
OPERATING TRUST FUND -STATE		2,198					2510 1
-MATCH		9					2510 2
TOTAL OPERATING TRUST FUND		2,207					2510
TOTAL APPRO.....		10,404					
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>PROVIDE INVESTIGATIVE SVCS</u>							71600200
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - DEATH							
BENEFITS FOR SPECIAL RISK CLASS							
(CH 2016-213, LOF)							1001500
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		82,706					1000 1
-MATCH		549					1000 2
TOTAL GENERAL REVENUE FUND		83,255					1000
CRIM JUST STAND & TRAIN TF-STATE		75					2148 1
FEDERAL GRANTS TRUST FUND -FEDERL		805					2261 3
-RECPNT		190					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		995					2261
OPERATING TRUST FUND -STATE		22,611					2510 1
-MATCH		89					2510 2
TOTAL OPERATING TRUST FUND		22,700					2510
TOTAL APPRO.....		107,025					
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		218,817					1000 1
-MATCH		1,454					1000 2
TOTAL GENERAL REVENUE FUND		220,271					1000
CRIM JUST STAND & TRAIN TF-STATE		198					2148 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,131					2261 3
-RECPNT		503					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		2,634					2261
OPERATING TRUST FUND -STATE		59,824					2510 1

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>PROVIDE INVESTIGATIVE SVCS</u>							71600200
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
SALARIES AND BENEFITS							010000
OPERATING TRUST FUND -MATCH		234					2510 2
TOTAL OPERATING TRUST FUND		60,058					2510
TOTAL APPRO.....		283,161					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		2,447					1000 1
ADMINISTRATIVE TRUST FUND -RECPNT		201					2021 9
FEDERAL GRANTS TRUST FUND -FEDERL		262					2261 3
-RECPNT		593					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		855					2261
FORFEIT/INVES SUPPORT TF -STATE		337					2316 1
OPERATING TRUST FUND -STATE		303					2510 1
TOTAL APPRO.....		4,143					
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS							1001840
- FY 2016-17 - EFFECTIVE 1/1/2017							
TOTAL ISSUE.....		287,304					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		9,519-					1000 1
CRIM JUST STAND & TRAIN TF-STATE		23-					2148 1
FEDERAL GRANTS TRUST FUND -FEDERL		49-					2261 3
-RECPNT		6-					2261 9

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
<u>PROVIDE INVESTIGATIVE SVCS</u>				71600200
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL FEDERAL GRANTS TRUST FUND	55-			2261
OPERATING TRUST FUND -STATE	212-			2510 1
TOTAL APPRO.....	9,809-			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECT FUNDING SOURCE IDENTIFIER -				
DEDUCT				160S080
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	224,244-			1000 2
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	2,374,039-			1000 2
TOTAL: CORRECT FUNDING SOURCE IDENTIFIER -				160S080
DEDUCT				
TOTAL ISSUE.....	2,598,283-			

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Department of Law Enforcement is requesting a correction of funding source identifier (FSI) on current appropriations. The net effect of this issue and Issue 160S090 is \$0.

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LAW ENFORCEMENT, DEPT OF						71000000
PGM: INVESTIGAT/FOREN SCNC						71600000
<u>PROVIDE INVESTIGATIVE SVCS</u>						71600200
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CORRECT FUNDING SOURCE IDENTIFIER -						
DEDUCT						160S080

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2017-18

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

224,244-  
 -----  
 224,244-  
 =====

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CORRECT FUNDING SOURCE IDENTIFIER -  
 ADD  
 SALARIES AND BENEFITS

160S090  
 010000

GENERAL REVENUE FUND	-STATE	224,244					1000	1
		=====	=====	=====				

EXPENSES 040000

GENERAL REVENUE FUND	-STATE	2,374,039					1000	1
		=====	=====	=====				

TOTAL: CORRECT FUNDING SOURCE IDENTIFIER - 160S090

ADD								
TOTAL ISSUE.....		2,598,283						
		=====	=====	=====				

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Department of Law Enforcement is requesting a correction of funding source identifier (FSI) on current appropriations. The net effect of this issue and Issue 160S080 is \$0.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
<u>PROVIDE INVESTIGATIVE SVCS</u>				71600200
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECT FUNDING SOURCE IDENTIFIER -				
ADD				160S090

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							224,244
							-----
							224,244
							=====

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INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER ENFORCEMENT AND							
INVESTIGATIVE SUPPORT BUREAU WITHIN							
FLORIDA DEPARTMENT OF LAW							
ENFORCEMENT - ADD							1800260
SALARY RATE							000000
SALARY RATE.....	1,782,928						
	=====	=====	=====	=====			
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	674,141						1000 1
OPERATING TRUST FUND -STATE	1,985,299						2510 1
	-----	-----	-----	-----			
TOTAL POSITIONS.....	46.00						
TOTAL APPRO.....	2,659,440						
	=====	=====	=====	=====			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>PROVIDE INVESTIGATIVE SVCS</u>							71600200
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER ENFORCEMENT AND							
INVESTIGATIVE SUPPORT BUREAU WITHIN							
FLORIDA DEPARTMENT OF LAW							
ENFORCEMENT - ADD							1800260
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		10,000					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		65,000					2261 3
OPERATING TRUST FUND -STATE		70,000					2510 1
TOTAL APPRO.....		145,000					
EXPENSES							040000
GENERAL REVENUE FUND -STATE		105,691					1000 1
OPERATING TRUST FUND -STATE		80,879					2510 1
TOTAL APPRO.....		186,570					
OPERATING CAPITAL OUTLAY							060000
OPERATING TRUST FUND -STATE		10,000					2510 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		152,478					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		150,000					2261 3
OPERATING TRUST FUND -STATE		87,500					2510 1
TOTAL APPRO.....		389,978					
LEASE/PURCHASE/EQUIPMENT							105281
OPERATING TRUST FUND -STATE		2,400					2510 1



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
<u>PROVIDE INVESTIGATIVE SVCS</u>				71600200
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER ENFORCEMENT AND				
INVESTIGATIVE SUPPORT BUREAU WITHIN				
FLORIDA DEPARTMENT OF LAW				
ENFORCEMENT - ADD				1800260
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	3,729			1000 1
OPERATING TRUST FUND -STATE	11,865			2510 1
TOTAL APPRO.....	15,594			

TOTAL: TRANSFER ENFORCEMENT AND INVESTIGATIVE SUPPORT BUREAU WITHIN FLORIDA DEPARTMENT OF LAW ENFORCEMENT - ADD  
 TOTAL POSITIONS..... 46.00  
 TOTAL ISSUE..... 3,408,982  
 TOTAL SALARY RATE..... 1,782,928

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Issue. The headquarters component of FDLE's Investigations and Forensic Sciences (IFS) will be separated into two components: the Office of Statewide Intelligence (OSI), headed by a Director, and the Office of Statewide Investigative Services, headed by a Special Agent in Charge. This realignment will elevate the intelligence function within the department's organizational structure, placing increased emphasis on the critical role effective intelligence plays in law enforcement operations and counterterrorism. OSI will continue to house the Florida Fusion Center, important for communication and coordination between local, state, and federal partner agencies.

Enforcement and Investigative Support, formerly located within Criminal Justice Information Services, will transfer to IFS's Office of Statewide Investigative Services. This will centralize FDLE's investigative functions and improve coordination of assets and response for tracking sex offenders and predators, activating Child Abduction Response Teams (CART) and investigating missing children cases. The Office of Statewide Investigative Services will continue to provide coordination and consistency among special investigative programs such as cyber/high tech investigations, FDLE's aviation program, and mutual aid. The Office of Statewide Investigative Services' Special Agent in Charge will continue to serve as the state's Homeland Security Advisor.

Resources. The department is requesting the transfer of budget, positions and salary rate between budget entities, with the intent to more accurately realign budget with anticipated expenditure needs. The net effect of this issue and issue 1800250 is \$0.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF						71000000
PGM: INVESTIGAT/FOREN SCNC						71600000
<u>PROVIDE INVESTIGATIVE SVCS</u>						71600200
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER ENFORCEMENT AND						
INVESTIGATIVE SUPPORT BUREAU WITHIN						
FLORIDA DEPARTMENT OF LAW						
ENFORCEMENT - ADD						1800260

Results. Alignment of organizational functions while placing an emphasis on critical agency missions.

Risks. Similar agency functions remain decentralized.

Effective dates. Upon receipt of funds.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0709 ADMINISTRATIVE ASSISTANT I							
02184 001	1.00	25,577		16,070	41,647	0.00	41,647
1334 RESEARCH AND TRAINING SPECIALIST							
00323 001	1.00	38,809		18,077	56,886	0.00	56,886
00558 001	1.00	38,808		18,077	56,885	0.00	56,885
02191 001	1.00	38,808		18,077	56,885	0.00	56,885
02193 001	1.00	38,808		18,077	56,885	0.00	56,885
02198 001	1.00	38,809		18,077	56,886	0.00	56,886
02200 001	1.00	38,808		18,077	56,885	0.00	56,885
2224 GOVERNMENT ANALYST I							
00117 001	1.00	36,609		17,744	54,353	0.00	54,353
00769 001	1.00	36,609		17,744	54,353	0.00	54,353
00948 001	1.00	36,607		17,743	54,350	0.00	54,350
01013 001	1.00	36,609		17,744	54,353	0.00	54,353
01560 001	1.00	36,609		17,744	54,353	0.00	54,353
01699 001	1.00	36,607		17,743	54,350	0.00	54,350
02181 001	1.00	36,609		17,744	54,353	0.00	54,353
02192 001	1.00	36,607		17,743	54,350	0.00	54,350
02196 001	1.00	36,607		17,743	54,350	0.00	54,350
02316 001	1.00	36,609		17,744	54,353	0.00	54,353

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LAW ENFORCEMENT, DEPT OF						71000000
PGM: INVESTIGAT/FOREN SCNC						71600000
<u>PROVIDE INVESTIGATIVE SVCS</u>						71600200
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER ENFORCEMENT AND						
INVESTIGATIVE SUPPORT BUREAU WITHIN						
FLORIDA DEPARTMENT OF LAW						
ENFORCEMENT - ADD						1800260

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2017-18

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

2225 GOVERNMENT ANALYST II

00981 001	1.00	46,560	19,253	65,813	0.00	65,813
02195 001	1.00	46,559	19,253	65,812	0.00	65,812
02289 001	1.00	46,559	19,253	65,812	0.00	65,812
02290 001	1.00	46,560	19,253	65,813	0.00	65,813

8427 CRIME INTELLIGENCE TECHNICIAN

00953 001	1.00	24,674	15,933	40,607	0.00	40,607
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8433 CRIME INTELLIGENCE ANALYST I

01268 001	1.00	28,033	16,443	44,476	0.00	44,476
01422 001	1.00	28,033	16,443	44,476	0.00	44,476
01687 001	1.00	28,034	16,443	44,477	0.00	44,477
01698 001	1.00	28,033	16,443	44,476	0.00	44,476

8434 SENIOR CRIME INTELLIGENCE ANALYST I - FD

01209 001	1.00	36,607	17,743	54,350	0.00	54,350
01265 001	1.00	36,609	17,744	54,353	0.00	54,353
01686 001	1.00	36,607	17,743	54,350	0.00	54,350
02194 001	1.00	36,609	17,744	54,353	0.00	54,353
02197 001	1.00	36,609	17,744	54,353	0.00	54,353

8435 SENIOR CRIME INTELLIGENCE ANALYST II - F

02199 001	1.00	46,559	19,253	65,812	0.00	65,812
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8436 CRIME INTELLIGENCE ANALYST II

01700 001	1.00	32,822	17,169	49,991	0.00	49,991
01701 001	1.00	32,822	17,169	49,991	0.00	49,991
02182 001	1.00	32,822	17,169	49,991	0.00	49,991
02315 001	1.00	32,822	17,169	49,991	0.00	49,991

8590 INSPECTOR-FDLE

00940 001	1.00	49,943	27,283	77,226	0.00	77,226
01011 001	1.00	49,943	27,283	77,226	0.00	77,226
01310 001	1.00	49,943	27,283	77,226	0.00	77,226

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LAW ENFORCEMENT, DEPT OF						71000000
PGM: INVESTIGAT/FOREN SCNC						71600000
<u>PROVIDE INVESTIGATIVE SVCS</u>						71600200
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER ENFORCEMENT AND						
INVESTIGATIVE SUPPORT BUREAU WITHIN						
FLORIDA DEPARTMENT OF LAW						
ENFORCEMENT - ADD						1800260

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2228 SENIOR MANAGEMENT ANALYST SUPV - SES							
00764 001	1.00	46,560		20,422	66,982	0.00	66,982
01792 001	1.00	46,560		20,422	66,982	0.00	66,982
02306 001	1.00	46,560		20,422	66,982	0.00	66,982
02307 001	1.00	46,560		20,422	66,982	0.00	66,982
2238 OPERATIONS & MGMT CONSULTANT MGR - SES							
01689 001	1.00	43,675		26,556	70,231	0.00	70,231
8530 CHIEF OF INVESTIGATIONS-FDLE							
01307 001	1.00	53,122		29,416	82,538	0.00	82,538
8536 PLANNING AND POLICY ADMINISTRATOR-FDLE							
02180 001	1.00	41,620		19,671	61,291	0.00	61,291
-----							
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							1,985,299
1000 GENERAL REVENUE FUND							674,141
	46.00	1,782,928		876,512	2,659,440		2,659,440
	=====	=====	=====	=====	=====		=====

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	COL A03 AGY REQUEST FY 2017-18 POS	COL A04 AGY REQ N/R FY 2017-18 POS	COL A05 AG REQ ANZ FY 2017-18 POS	AMOUNT	AMOUNT	AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
PROVIDE INVESTIGATIVE SVCS							71600200
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGNMENT OF EXPENDITURES - ADD							2000020
SALARY RATE							000000
SALARY RATE.....	137,349						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	44,476						1000 1
OPERATING TRUST FUND -STATE	163,640						2510 1
TOTAL POSITIONS.....	4.00						
TOTAL APPRO.....	208,116						
=====							
TOTAL: REALIGNMENT OF EXPENDITURES - ADD							2000020
TOTAL POSITIONS.....	4.00						
TOTAL ISSUE.....	208,116						
TOTAL SALARY RATE.....	137,349						
=====							

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The Florida Department of Law Enforcement is requesting the transfer of budget, positions, and salary rate between budget entities, with the intent to more accurately realign budget with anticipated expenditure needs. The net effect of this issue and Issue 2000100 is \$-0-.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0712 ADMINISTRATIVE ASSISTANT II							
00895 001	1.00	29,457		16,658	46,115	0.00	46,115
8433 CRIME INTELLIGENCE ANALYST I							
00397 001	1.00	28,033		16,443	44,476	0.00	44,476
01657 001	1.00	28,033		16,443	44,476	0.00	44,476
7738 SENIOR ATTORNEY							

POS	COL A03	COL A04	COL A05	CODES
	AGY REQUEST FY 2017-18	AGY REQ N/R FY 2017-18	AG REQ ANZ FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				71000000
				71600000
				71600200
				12
				<u>1202.00.00.00</u>
				2000000
				2000020

LAW ENFORCEMENT, DEPT OF  
 PGM: INVESTIGAT/FOREN SCNC  
PROVIDE INVESTIGATIVE SVCS  
 PUBLIC PROTECTION  
LAW ENFORCEMENT  
 ESTIMATED EXPENDITURES REALIGNMENT  
 REALIGNMENT OF EXPENDITURES - ADD

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
00573 001	1.00	51,826		21,223	73,049	0.00	73,049
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							163,640
1000 GENERAL REVENUE FUND							44,476
	4.00	137,349		70,767	208,116		208,116

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REALIGNMENT OF EXPENDITURES -							
DEDUCT							2000100
SALARY RATE							000000
SALARY RATE.....	158,582-						
SALARIES AND BENEFITS							010000
OPERATING TRUST FUND -STATE	4.00-	232,567-					2510 1
TOTAL: REALIGNMENT OF EXPENDITURES -							2000100
DEDUCT							
TOTAL POSITIONS.....	4.00-						
TOTAL ISSUE.....		232,567-					
TOTAL SALARY RATE.....	158,582-						

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LAW ENFORCEMENT, DEPT OF						71000000
PGM: INVESTIGAT/FOREN SCNC						71600000
<u>PROVIDE INVESTIGATIVE SVCS</u>						71600200
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF EXPENDITURES -						
DEDUCT						2000100

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The Florida Department of Law Enforcement is requesting the transfer of budget, positions, and salary rate between budget entities, with the intent to more accurately realign budget with anticipated expenditure needs. The net effect of this issue and Issue 2000020 is \$-0-.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
1334 RESEARCH AND TRAINING SPECIALIST							
00188 001	1.00-	38,808-		18,077-	56,885-	0.00	56,885-
2224 GOVERNMENT ANALYST I							
02428 001	1.00-	36,607-		17,743-	54,350-	0.00	54,350-
02433 001	1.00-	36,607-		17,743-	54,350-	0.00	54,350-
2133 DATA PROCESSING MANAGER - SES							
00888 001	1.00-	46,560-		20,422-	66,982-	0.00	66,982-
-----							
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							232,567-
	4.00-	158,582-		73,985-	232,567-		232,567-
	=====	=====	=====	=====	=====		=====

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>PROVIDE INVESTIGATIVE SVCS</u>							71600200
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
HUMAN RESOURCES SUPPLEMENTAL							
APPROPRIATION - CHAPTER 2016-3, LOF							
(HB 7003)							2100360
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		153-					1000 1
CRIM JUST STAND & TRAIN TF-STATE		1-					2148 1
FEDERAL GRANTS TRUST FUND -FEDERL		2-					2261 3
OPERATING TRUST FUND -STATE		7-					2510 1
TOTAL APPRO.....		163-					
=====							
INCREASE FEDERAL GRANTS TRUST FUND							
AUTHORITY - DOMESTIC SECURITY							
PROGRAMS							2103001
SPECIAL CATEGORIES							100000
DOMESTIC SECURITY							100851
FEDERAL GRANTS TRUST FUND -FEDERL		1,998,068-					2261 3
=====							
RESTORE INVESTIGATIVE STAFFING FOR							
OFFICER INVOLVED SHOOTING AND USE							
OF FORCE INVESTIGATIONS							2103085
EXPENSES							040000
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
PALM BEACH COUNTY SHERIFF'S OFFICE							
UNMANNED AIRCRAFT SYSTEM (USA)							
PILOT PROGRAM							2103086
SPECIAL CATEGORIES							100000
G/A-SPECIAL PROJECTS							102009
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
=====							



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>PROVIDE INVESTIGATIVE SVCS</u>							71600200
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
COPS PROGRAM - JACKSONVILLE							2103089
SPECIAL CATEGORIES							100000
G/A-SPECIAL PROJECTS							102009
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
FLORIDA STATE UNIVERSITY PANAMA							
CITY UNDERWATER CRIME SCENE							
INVESTIGATION PROGRAM							2103090
SPECIAL CATEGORIES							100000
G/A-SPECIAL PROJECTS							102009
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
=====							
BODY WORN CAMERAS FOR DEPUTIES -							
GRANT PROGRAM							2103091
SPECIAL CATEGORIES							100000
G/A-SPECIAL PROJECTS							102009
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
CITY OF CLEWISTON POLICE STATION							2103093
SPECIAL CATEGORIES							100000
G/A-SPECIAL PROJECTS							102009
GENERAL REVENUE FUND -STATE		1,500,000-					1000 1
=====							
HOLLYWOOD/LIBERIA SAFETY LIGHTS							2103094
SPECIAL CATEGORIES							100000
G/A-SPECIAL PROJECTS							102009
GENERAL REVENUE FUND -STATE		150,000-					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
<u>PROVIDE INVESTIGATIVE SVCS</u>				71600200
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
PRICE LEVEL INCREASES				2300000
INCREASE FOR FACILITY RENTAL COSTS				2301500
EXPENSES				040000
GENERAL REVENUE FUND -STATE	694,376			1000 1

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue. FDLE maintains a physical presence in the state through a network of seven regional operations centers and 13 field offices. This organizational structure supports the agency's mission by strategically staging mission critical assets and providing expertise as well as command and control throughout the state.

In 2010, FDLE's budget for field office rent was eliminated. However, because the physical presence within the regions was still essential, the department negotiated temporary nominal or no-cost leases to maintain a presence in all locations except Broward County. That field office was initially closed, but re-opened in 2016 because of investigative demand in the area. As no or low cost leases have expired and been renegotiated, the department has allocated an increasing proportion of its Investigative Services operating expense budget to maintain FDLE's critical footprint throughout the state.

In addition to the field offices, the department needs more square feet to accommodate more personnel, expanded operational programs and space requirements for meeting, training and conducting task force operations. Increased warehouse space is also needed to store large investigative and mutual aid equipment, thereby lengthening the useable life, reducing maintenance costs and increasing protection from theft and misplacement of this equipment. FDLE's aviation operation has also grown, requiring leasing of larger hangar space.

As a result, the costs for field offices, warehouses, and hangar space rent have more than doubled over the past five years, from just under \$600,000 in FY 12-13 to more than \$1.2 million in FY 16-17. The percentage of the departments Investigative Services operating expense dedicated to these leases has increased from six percent in FY 12-13 to eleven percent in FY 16-17. With current leases averaging three percent escalation per year and maintaining the current number of square feet, the rent costs are projected to reach nearly \$1.3 million in FY 17-18. As a stop-gap measure, the department has been managing this increase in part through budget transfers. This is not a sustainable practice, and a permanent solution is needed.

Resources. The department is requesting \$694,376 in recurring General Revenue expense appropriation for rental payments of FDLE field offices, warehouses and hangar space.

Results. Maintain presence in key areas of the state.

Risks. Reduce funds available to accommodate other mission critical investigative needs and priorities.

Effective dates: Upon receipt of funds.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>PROVIDE INVESTIGATIVE SVCS</u>							71600200
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
PRICE LEVEL INCREASES							2300000
INCREASE FOR FACILITY RENTAL COSTS							2301500

This issue is consistent with the Florida Strategic Plan for Economic Development to improve the efficiency and effectiveness of government agencies at all levels.

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ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS							26A6520
ANNUALIZATION SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		156,298					1000 1
-MATCH		1,039					1000 2
TOTAL GENERAL REVENUE FUND		157,337					1000
===== CRIM JUST STAND & TRAIN TF-STATE		141					2148 1
===== FEDERAL GRANTS TRUST FUND -FEDERL		1,522					2261 3
-RECPNT		359					2261 9
===== TOTAL FEDERAL GRANTS TRUST FUND		1,881					2261
===== OPERATING TRUST FUND -STATE		42,731					2510 1
-MATCH		167					2510 2
===== TOTAL OPERATING TRUST FUND		42,898					2510
===== TOTAL APPRO.....		202,257					
===== OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		1,748					1000 1
===== ADMINISTRATIVE TRUST FUND -RECPNT		144					2021 9
===== FEDERAL GRANTS TRUST FUND -FEDERL		187					2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
<u>PROVIDE INVESTIGATIVE SVCS</u>				71600200
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				26A6520
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -RECPNT	424			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	611			2261
FORFEIT/INVEST SUPPORT TF -STATE	241			2316 1
OPERATING TRUST FUND -STATE	216			2510 1
TOTAL APPRO.....	2,960			
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS				26A6520
ANNUALIZATION				
TOTAL ISSUE.....	205,217			
FUND SHIFT				3400000
TRANSFER FUNDS FROM FORFEITURE TRUST FUNDS TO OPERATING TRUST FUND - DEDUCT EXPENSES				3400170
				040000
FORFEIT/INVEST SUPPORT TF -STATE	150,000-			2316 1
FED LAW ENFORCEMENT TF -FEDERL	500,000-			2719 3
TOTAL APPRO.....	650,000-			
SPECIAL CATEGORIES				100000
G/A-SPECIAL PROJECTS				102009
FED LAW ENFORCEMENT TF -FEDERL	300,000-			2719 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
<u>PROVIDE INVESTIGATIVE SVCS</u>				71600200
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
FUND SHIFT				3400000
TRANSFER FUNDS FROM FORFEITURE				
TRUST FUNDS TO OPERATING TRUST FUND				
- DEDUCT				3400170
TOTAL: TRANSFER FUNDS FROM FORFEITURE				3400170
TRUST FUNDS TO OPERATING TRUST FUND				
- DEDUCT				
TOTAL ISSUE.....	950,000-			

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue. Two FDLE trust funds are primarily supported by forfeitures and fines: the Federal Law Enforcement Trust Fund and the Forfeiture and Investigations Trust Fund. Trust fund revenues are dependent on investigative activities and court ordered penalties and, as such, are not predictable or reliable funding sources. A review of revenues and expenditures in these trust funds identified recurring operational expenses that would be more appropriately funded from the agency's Operating Trust Fund. These expenses include rent for regional operational facilities and reimbursements for local agency participation in FDLE task force operations.

Resources. The department is requesting to shift \$500,000 in Expenses appropriation and \$300,000 in Grant and Aid Special Projects appropriation from the Federal Law Enforcement Trust Fund to the Operating Trust Fund. The department is also requesting to shift \$600,000 in Expenses appropriation from the Forfeiture and Investigations Trust Fund to the Operating Trust Fund.

Results. Provide more appropriate and sustainable funding to support recurring operational expenses and task force operations.

Risks. Inconsistent revenue could result in a cash shortfall in the trust funds and jeopardize core agency functions.

Effective dates: Upon receipt of funds.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
<u>PROVIDE INVESTIGATIVE SVCS</u>				71600200
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
FUND SHIFT				3400000
TRANSFER FUNDS FROM FORFEITURE				
TRUST FUNDS TO OPERATING TRUST FUND				
- ADD				3400180
EXPENSES				040000
OPERATING TRUST FUND -STATE	650,000			2510 1
=====				
SPECIAL CATEGORIES				100000
G/A-SPECIAL PROJECTS				102009
OPERATING TRUST FUND -STATE	300,000			2510 1
=====				
TOTAL: TRANSFER FUNDS FROM FORFEITURE				3400180
TRUST FUNDS TO OPERATING TRUST FUND				
- ADD				
TOTAL ISSUE.....	950,000			
=====				

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue. Two FDLE trust funds are primarily supported by forfeitures and fines: the Federal Law Enforcement Trust Fund and the Forfeiture and Investigations Trust Fund. Trust fund revenues are dependent on investigative activities and court ordered penalties and, as such, are not predictable or reliable funding sources. A review of revenues and expenditures in these trust funds identified recurring operational expenses that would be more appropriately funded from the agency's Operating Trust Fund. These expenses include rent for regional operational facilities and reimbursements for local agency participation in FDLE task force operations.

Resources. The department is requesting to shift \$500,000 in Expenses appropriation and \$300,000 in Grant and Aid Special Projects appropriation from the Federal Law Enforcement Trust Fund to the Operating Trust Fund. The department is also requesting to shift \$600,000 in Expenses appropriation from the Forfeiture and Investigations Trust Fund to the Operating Trust Fund.

Results. Provide more appropriate and sustainable funding to support recurring operational expenses and task force operations.

Risks. Inconsistent revenue could result in a cash shortfall in the trust funds and jeopardize core agency functions.

Effective dates: Upon receipt of funds.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
<u>PROVIDE INVESTIGATIVE SVCS</u>				71600200
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
CRITICAL SALARY NEEDS				4000000
SPECIAL AGENT STRUCTURED RETENTION				
AND RECRUITMENT PLAN				4003A00
SALARY RATE				000000
SALARY RATE.....	3,559,832			
=====				
SALARIES AND BENEFITS				010000
OPERATING TRUST FUND -STATE	4,260,592			2510 1
=====				
TOTAL: SPECIAL AGENT STRUCTURED RETENTION				4003A00
AND RECRUITMENT PLAN				
TOTAL ISSUE.....	4,260,592			
TOTAL SALARY RATE.....	3,559,832			
=====				

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue. To adequately conduct its mission, FDLE must recruit investigators with advanced investigative expertise to conduct complex and protracted criminal investigations, which can only be obtained working criminal investigations (not patrol duties) at local or other state investigative agencies. The type of investigations the department conducts demands an advanced level of experience.

Unfortunately, FDLE often encounters difficulties recruiting these types of applicants due to low starting salaries and a lack of scheduled pay increases. In the last three special agent hiring processes, only 62 special agent positions were able to be filled. That represents less than one percent of the initial applicant pool. Additionally, only 17 percent of initial applications received met the minimum threshold of education and experience required to continue additional screening and agility testing. As a result, the department was only able to fill 64 percent of its special agent vacancies.

The department recently conducted a salary survey of seven other state investigative agencies and eight Florida local law enforcement agencies. State law enforcement agencies in four other states (New York, Texas, Michigan and California) have higher base salaries than FDLE. Salaries after three years of service are higher in six of the state agencies (New York, Texas, Michigan, Georgia, California and North Carolina) than FDLE. All of the surveyed states offer either step promotional opportunities or a salary progression plan.

The starting salaries of officers (without investigative experience) was higher in three of the Florida local law enforcement agencies surveyed (Orlando PD, Hillsborough County SO and Miami PD) than FDLE. Generally, the department recruits officers to become special agents once they possess about five years investigative law enforcement experience. Salaries after five years of service are at least \$6,000 higher in five of the local agencies (Orlando PD, Cape Coral PD, Tallahassee PD, Hillsborough County SO and Miami PD) than FDLE. It is very difficult to recruit these experienced

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
<u>PROVIDE INVESTIGATIVE SVCS</u>				71600200
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
CRITICAL SALARY NEEDS				4000000
SPECIAL AGENT STRUCTURED RETENTION				
AND RECRUITMENT PLAN				4003A00

individuals when they would be asked to take a significant reduction in pay with no scheduled pay incentives available to recoup the loss. All eight local agencies possess a salary progression plan and three offer pay additives for investigators.

In comparison, FDLE hires only experienced investigators and currently has no in-class scheduled pay increases. If FDLE is to successfully recruit individuals to fulfill its mission, it must make improvements to the current compensation plan.

Resources. The department is requesting \$4,260,592 in FY 17-18 and an additional \$375,021 in FY 18-19 to increase the special agent base salary to \$56,000 and to increase the salaries for those agents who have served for two or more years with FDLE and have commendable performance evaluations and advanced skills to address salary compression issues. The overall plan would include:

- Raising starting salary and increasing salary of agents with less than two years of service to \$56,000;
- Salary of agents with 2-4 years of service would be increased to \$60,000;
- Salary of agents with 4-6 years of service would be increased to \$63,000;
- Salary of agents with 6-8 years of service would be increased to \$65,000; and
- Salary of agents with 8 or more years of service would increase to \$67,000.

Results. Ability to recruit more experienced and qualified law enforcement investigators who would otherwise remain at their current agencies due to the financial incentive to do so. Maintain an advanced level of investigative expertise required to work more complex and protracted investigations throughout the state and better fulfil the investigative demands of the department.

Risks. Inability to recruit experienced law enforcement investigators. Inability to maintain the level of investigative services Florida's criminal justice community and citizens expect and deserve.

Effective dates. Upon receipt of funds.

This issue is consistent with the Florida Strategic Plan for Economic Development to improve the efficiency and effectiveness of government agencies at all levels.

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>PROVIDE INVESTIGATIVE SVCS</u>							71600200
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
CRITICAL SALARY NEEDS							4000000
SPECIAL AGENT STRUCTURED RETENTION AND RECRUITMENT PLAN							4003A00

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
99999 001	0.00	3,559,832		1,075,781	4,635,613	8.09	4,260,592
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							4,260,592
	0.00	3,559,832		1,075,781	4,635,613		4,260,592

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INVESTIGATIVE SERVICES NEEDS							4500000
ENHANCE MISSING CHILDREN RESPONSE AND INVESTIGATIONS							4500100
SALARY RATE							000000
SALARY RATE.....	381,300						
SALARIES AND BENEFITS							010000
OPERATING TRUST FUND -STATE	9.00	550,023					2510 1
EXPENSES							040000
OPERATING TRUST FUND -STATE		91,989	36,414				2510 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
PROVIDE INVESTIGATIVE SVCS				71600200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
INVESTIGATIVE SERVICES NEEDS				4500000
ENHANCE MISSING CHILDREN RESPONSE				
AND INVESTIGATIONS				4500100
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
OPERATING TRUST FUND -STATE	3,051			2510 1
TOTAL: ENHANCE MISSING CHILDREN RESPONSE				4500100
AND INVESTIGATIONS				
TOTAL POSITIONS.....	9.00			
TOTAL ISSUE.....	645,063	36,414		
TOTAL SALARY RATE.....	381,300			

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue. FDLE's Missing Endangered Persons Information Clearinghouse (MEPIC) is responsible for responding to and coordinating AMBER, Missing Child and Silver alerts. Studies involving children who were abducted and murdered have shown that in only three hours after a child abduction incident the probability of death increases by 30 percent and continue to increase every hour. The department carries an enormous responsibility to respond quickly and assist with these cases whenever they occur, 24 hours per day. Ultimately, the difference of a few minutes could mean life and death for these vulnerable victims.

MEPIC is not staffed for 24/7 operation; analysts currently rotate an after-hours on-call schedule. When a call is received, the on-call analyst must immediately respond via cell phone and laptop by issuing the alert, providing analytical assistance and handling phone calls, while simultaneously dealing with whatever disturbances or distractions exist in responding from a remote location (i.e., network/communications problems, family disturbances, noisy environments). Also, on-call analysts may receive alert requests from multiple agencies simultaneously. When the on-call alert model was introduced in 2000, MEPIC issued 10 alerts per year. Today, it issues approximately 270 alerts per year; more than 20 times the original volume. And more than half of these alerts are received after hours, usually between 1:00 - 8:00 am, on weekends and on holidays. This dynamic can lead to delays in their ability to submit critical information.

FDLE's Office of Offender Enforcement and Apprehension is charged with monitoring and tracking sexual and career offenders who are either not registered in Florida or are registered incorrectly. Analysts assigned to this office research and analyze data to develop leads and locate offenders for FDLE investigators and/or local law enforcement. In 2015, there were approximately 1,100 career and sexual offenders who could be described as absconders. In addition, there are an unknown number of sexual offenders living unregistered and undetected in Florida. Last January, FDLE began comparing Florida offender data with data from other states which revealed (based on name and date of birth matches) over 6,000 individuals potentially residing in the state under law enforcement's radar. Due to the nature of the crimes all these individuals previously committed, they represent some of Florida's most dangerous felons and a significant public safety risk. Additional staffing is necessary to improve the timeliness of locating unregistered and improperly

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
<u>PROVIDE INVESTIGATIVE SVCS</u>				71600200
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
INVESTIGATIVE SERVICES NEEDS				4500000
ENHANCE MISSING CHILDREN RESPONSE				
AND INVESTIGATIONS				4500100

registered sexual and career offenders, improve the accuracy of Florida's registries and help protect the public from potentially dangerous sexual and career felons.

Resources. The department is requesting \$645,063 for six senior crime intelligence analyst I positions and a Senior Management Analyst Supervisor to establish 24/7 shift coverage in MEPIC and two senior crime intelligence analyst II positions to enhance analytical staffing for the Office of Enforcement and Apprehension

Results. Immediately respond to AMBER, Missing Child and Silver Alerts from a fully equipped and staffed office environment, greatly reducing critical response times, improving analytical assistance in processing leads and information on MEPIC cases and improving capabilities to process multiple inquiries simultaneously. Increase capacity to identify and locate noncompliant offenders, assess trends and work to improve the accuracy of the sexual predator/offender and career offender registries.

Risks. Timeliness and accuracy of alerts processing could be negatively impacted as turnover is becoming more common due to the stress and demands of the on-call model. Ability to optimize the accuracy of the offender registries and ability to quickly identify and locate absconded and noncompliant offenders will be diminished.

Effective dates. Upon receipt of funds.

This issue is consistent with the Florida Strategic Plan for Economic Development to create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses and visitors.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
NEW POSITIONS							
8434 SENIOR CRIME INTELLIGENCE ANALYST I - FD							
N1001 001	6.00	219,654	21,966	109,794	351,414	0.00	351,414
8435 SENIOR CRIME INTELLIGENCE ANALYST II - F							
N1002 001	2.00	93,120		38,507	131,627	0.00	131,627
2228 SENIOR MANAGEMENT ANALYST SUPV - SES							
N1003 001	1.00	46,560		20,422	66,982	0.00	66,982

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>PROVIDE INVESTIGATIVE SVCS</u>							71600200
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
INVESTIGATIVE SERVICES NEEDS							4500000
ENHANCE MISSING CHILDREN RESPONSE AND INVESTIGATIONS							4500100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							550,023
	9.00	359,334	21,966	168,723	550,023		550,023

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DOMESTIC SECURITY							6600000
ENHANCE COUNTERTERRORISM RESOURCES							6600510
SALARY RATE							000000
SALARY RATE.....	2,187,298						
SALARIES AND BENEFITS							010000
OPERATING TRUST FUND -STATE	46.00	3,352,982					2510 1
EXPENSES							040000
OPERATING TRUST FUND -STATE	1,078,128	345,146					2510 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
PROVIDE INVESTIGATIVE SVCS				71600200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
DOMESTIC SECURITY				6600000
ENHANCE COUNTERTERRORISM RESOURCES				6600510
OPERATING CAPITAL OUTLAY				060000
OPERATING TRUST FUND -STATE	397,100	397,100		2510 1
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
OPERATING TRUST FUND -STATE	950,000	950,000		2510 1
SALARY INCENTIVE PAYMENTS				103290
OPERATING TRUST FUND -STATE	59,280			2510 1
TOTAL: ENHANCE COUNTERTERRORISM RESOURCES				6600510
TOTAL POSITIONS.....	46.00			
TOTAL ISSUE.....	5,837,490	1,692,246		
TOTAL SALARY RATE.....	2,187,298			

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue. Terrorism is a critical public safety threat to Florida's residents and tourists and a threat to the state's economic well-being. Based on a high volume of indicators nationwide, Florida needs to increase vigilance and involvement in terror-related intelligence and investigative activities. FDLE is the state agency responsible for Florida's domestic security and preparedness and it is one of the department's six major investigative focuses (along with economic crime, major drugs, violent crime, public integrity and computer crime).

The FBI has publicly indicated the country is at greater risk now for a terror attack on American soil than it was preceding September 11, 2001. In recent years, Florida has been among the top three states with the most Known or Suspected Terrorist (KST) hits at the FBI's Terrorist Screening Center (TSC). TSC maintains the federal government's consolidated terrorist watch list, supporting the ability of front line screening agencies to positively identify KSTs trying to obtain visas, enter the country, board aircraft or engage in other activity.

Homegrown violent extremists are an increasingly common type of domestic terror threat. The Pulse Nightclub shooting incident in Orlando in June is an example of this type of terrorism. These individuals encourage, endorse, condone, justify and support the commission of a violent criminal act to achieve political, ideological, religious, social or economic goals by a US citizen or resident who has rejected American cultural values, beliefs and norms. In 2015, approximately 60 Islamic State of Iraq and the Levant (ISIL) supporters based in the United States were arrested.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
<u>PROVIDE INVESTIGATIVE SVCS</u>				71600200
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
DOMESTIC SECURITY				6600000
ENHANCE COUNTERTERRORISM RESOURCES				6600510

According to the FBI, these types of threats are too prolific for federal law enforcement to track without assistance from local and state agencies.

Prevention, which depends upon timely accurate intelligence, identification, investigation and apprehension, is the best protection from a terror attack. FDLE does not possess sufficient resources to dedicate adequate personnel to domestic security while sustaining other mission critical commitments. The integration of counterterrorism agents into domestic security squads are necessary to improve terror-related intelligence collection and sharing, conduct terror-related criminal investigations and enhance the agency's participation in the FBI's Joint Terrorism Task Forces (JTTF) throughout the state. The JTTFs are essential to the state's engagement regarding terrorist activity related to Florida. An FDLE presence on every JTTF squad would ensure department involvement with threat information that could impact the safety and security of the state.

Resources. The department is requesting \$6,355,356 for one special agent supervisor position, 37 special agent positions and 8 senior crime intelligence analyst II positions to create counterterrorism squads in each FDLE region; two squads will be deployed in Miami. The request includes base salary increases in Priority #2. As a result, the positions would be filled above the established minimum base salaries. The standard sworn expense package is part of the non-recurring costs and includes a vehicle, laptop and radio equipment.

Results. Improve awareness and knowledge of potential terror activity important to the state and the department's capability to provide an increased level of safety for Florida. Enhance domestic security prevention efforts via increased investigative activities and intelligence. Increase number of domestic security cases worked, resulting in additional arrests and prosecutions.

Risks. Inability to assign sufficient personnel to the domestic security mission to provide full visibility and awareness regarding the international and domestic terror threat facing the state. Place Florida's citizens and visitors, as well as tourism, the state's main economy driver, at increased risk.

Effective dates. Upon receipt of funds.

This issue is consistent with the Florida Strategic Plan for Economic Development to create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses and visitors.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
PROVIDE INVESTIGATIVE SVCS				71600200
TOTAL: PROVIDE INVESTIGATIVE SVCS				71600200
BY FUND TYPE				
GENERAL REVENUE FUND	54,130,083			1000
TRUST FUNDS	34,120,289	1,728,660		2000
TOTAL POSITIONS.....	700.00			
TOTAL BUREAU.....	88,250,372	1,728,660		
TOTAL SALARY RATE.....	44,832,721			
	=====	=====	=====	



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
MUTUAL AID/PREVENTION SVCS				71600300
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,140,220			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,544,246			1000 1
OPERATING TRUST FUND -STATE	35,274			2510 1
TOTAL POSITIONS.....	17.00			
TOTAL APPRO.....	1,579,520			
EXPENSES				040000
GENERAL REVENUE FUND -STATE	127,251			1000 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	9,441			1000 1
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	2,252			1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	6,411			1000 1
OPERATING TRUST FUND -STATE	122			2510 1
TOTAL APPRO.....	6,533			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	17.00			
TOTAL ISSUE.....	1,724,997			
TOTAL SALARY RATE.....	1,140,220			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
MUTUAL AID/PREVENTION SVCS							71600300
PUBLIC PROTECTION							12
LAW ENFORCEMENT							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		154					1000 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY							
AND EDUCATIONAL EXPENSES							1001490
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		289-					1000 1
OPERATING TRUST FUND -STATE		7-					2510 1
TOTAL APPRO.....		296-					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - DEATH							
BENEFITS FOR SPECIAL RISK CLASS							
(CH 2016-213, LOF)							1001500
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		4,714					1000 1
OPERATING TRUST FUND -STATE		108					2510 1
TOTAL APPRO.....		4,822					
=====							
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		9,690					1000 1
OPERATING TRUST FUND -STATE		221					2510 1
TOTAL APPRO.....		9,911					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
MUTUAL AID/PREVENTION SVCS							71600300
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		278-					1000 1
OPERATING TRUST FUND -STATE		3-					2510 1
TOTAL APPRO.....		281-					
NONRECURRING EXPENDITURES							2100000
HUMAN RESOURCES SUPPLEMENTAL							
APPROPRIATION - CHAPTER 2016-3, LOF							
(HB 7003)							2100360
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		4-					1000 1
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A6520
							010000
GENERAL REVENUE FUND -STATE		6,921					1000 1
OPERATING TRUST FUND -STATE		158					2510 1
TOTAL APPRO.....		7,079					
TOTAL: LAW ENFORCEMENT							<u>1202.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		1,710,509					1000
TRUST FUNDS		35,873					2000
TOTAL POSITIONS.....	17.00						
TOTAL PROG COMP.....		1,746,382					
TOTAL SALARY RATE.....		1,140,220					

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST INFORMATION							71700000
<u>PROVIDE INFO NETWORK SVCS</u>							71700100
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.....		6,596,058					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		258,208					1000 1
CRIM JUST STAND & TRAIN TF-STATE		14,701					2148 1
FEDERAL GRANTS TRUST FUND -RECPNT		65,721					2261 9
OPERATING TRUST FUND -STATE		8,411,695					2510 1
-----							
TOTAL POSITIONS.....		124.00					
TOTAL APPRO.....		8,750,325					
=====							
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -RECPNT		5,838					2021 9
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		26,000					2261 3
-RECPNT		150,735					2261 9
-----							
TOTAL FEDERAL GRANTS TRUST FUND		176,735					2261
=====							
OPERATING TRUST FUND -STATE		191,126					2510 1
=====							
TOTAL APPRO.....		373,699					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		32,750					1000 1
=====							
ADMINISTRATIVE TRUST FUND -RECPNT		2,202					2021 9
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		337,316					2261 3
-RECPNT		33,107					2261 9
-----							
TOTAL FEDERAL GRANTS TRUST FUND		370,423					2261
=====							
OPERATING TRUST FUND -STATE		9,041,417					2510 1
-MATCH		18,750					2510 2
-----							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST INFORMATION							71700000
<u>PROVIDE INFO NETWORK SVCS</u>							71700100
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
TOTAL OPERATING TRUST FUND		9,060,167					2510
		=====					
TOTAL APPRO.....		9,465,542					
		=====					
OPERATING CAPITAL OUTLAY							060000
ADMINISTRATIVE TRUST FUND -RECPNT		5,000					2021 9
		=====					
FEDERAL GRANTS TRUST FUND -FEDERL		36,700					2261 3
-RECPNT		452,399					2261 9
		-----					
TOTAL FEDERAL GRANTS TRUST FUND		489,099					2261
		=====					
OPERATING TRUST FUND -STATE		1,666,018					2510 1
		=====					
TOTAL APPRO.....		2,160,117					
		=====					
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		599					1000 1
		=====					
ADMINISTRATIVE TRUST FUND -RECPNT		113,100					2021 9
		=====					
FEDERAL GRANTS TRUST FUND -FEDERL		1,520,545					2261 3
-RECPNT		444,978					2261 9
		-----					
TOTAL FEDERAL GRANTS TRUST FUND		1,965,523					2261
		=====					
OPERATING TRUST FUND -STATE		10,443,504					2510 1
		=====					
TOTAL APPRO.....		12,522,726					
		=====					
OVERTIME							102331
OPERATING TRUST FUND -STATE		46,200					2510 1
		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST INFORMATION							71700000
<u>PROVIDE INFO NETWORK SVCS</u>							71700100
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
OPERATING TRUST FUND -STATE		21,672					2510 1
DEFERRED-PAY COM CONTRACTS							105280
OPERATING TRUST FUND -STATE		1,051,070					2510 1
LEASE/PURCHASE/EQUIPMENT							105281
OPERATING TRUST FUND -STATE		4,500					2510 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		6,465					1000 1
CRIM JUST STAND & TRAIN TF-STATE		1,405					2148 1
FEDERAL GRANTS TRUST FUND -RECPNT		316					2261 9
OPERATING TRUST FUND -STATE		33,065					2510 1
TOTAL APPRO.....		41,251					
QUALIFIED EXPENDITURE							200000
REPLACE CCH SYSTEM							200210
OPERATING TRUST FUND -STATE		3,156,541					2510 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	124.00						
TOTAL ISSUE.....	37,593,643						
TOTAL SALARY RATE.....	6,596,058						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST INFORMATION							71700000
<u>PROVIDE INFO NETWORK SVCS</u>							71700100
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
OPERATING TRUST FUND -STATE		2,790					2510 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY							
AND EDUCATIONAL EXPENSES							1001490
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		478					1000 1
CRIM JUST STAND & TRAIN TF-STATE		27					2148 1
FEDERAL GRANTS TRUST FUND -RECPNT		121					2261 9
OPERATING TRUST FUND -STATE		15,545					2510 1
TOTAL APPRO.....		16,171					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - DEATH							
BENEFITS FOR SPECIAL RISK CLASS							
(CH 2016-213, LOF)							1001500
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		3					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		1					2261 9
OPERATING TRUST FUND -STATE		88					2510 1
TOTAL APPRO.....		92					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST INFORMATION							71700000
<u>PROVIDE INFO NETWORK SVCS</u>							71700100
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,885					1000 1
CRIM JUST STAND & TRAIN TF-STATE		108					2148 1
FEDERAL GRANTS TRUST FUND -RECPNT		479					2261 9
OPERATING TRUST FUND -STATE		61,440					2510 1
TOTAL APPRO.....		63,912					
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -RECPNT		18					2021 9
FEDERAL GRANTS TRUST FUND -FEDERL		81					2261 3
-RECPNT		471					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		552					2261
OPERATING TRUST FUND -STATE		597					2510 1
TOTAL APPRO.....		1,167					
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS							1001840
- FY 2016-17 - EFFECTIVE 1/1/2017							
TOTAL ISSUE.....		65,079					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		281-					1000 1
CRIM JUST STAND & TRAIN TF-STATE		30-					2148 1
FEDERAL GRANTS TRUST FUND -RECPNT		7-					2261 9
OPERATING TRUST FUND -STATE		706-					2510 1
TOTAL APPRO.....		1,024-					



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LAW ENFORCEMENT, DEPT OF  
 PGM: CRIM JUST INFORMATION  
PROVIDE INFO NETWORK SVCS  
 GOV OPERATIONS/SUPPORT  
INFORMATION TECHNOLOGY  
 ADJUSTMENTS TO CURRENT YEAR  
 ESTIMATED EXPENDITURES  
 TRANSFER FUNDS WITHIN THE CRIMINAL  
 JUSTICE INFORMATION PROGRAM AREA -  
 DEDUCT  
 EXPENSES

71000000  
 71700000  
 71700100  
 16  
1603.00.00.00  
 1600000  
 160F310  
 040000  
 2510 1

OPERATING TRUST FUND -STATE 5,500-  
 =====

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 The Florida Department of Law Enforcement is requesting a realignment of appropriation within the Criminal Justice Information Program Area. The transfer was approved in Fiscal Year 2016-17 on EOG# B7009. The net effect of this issue and Issue 160F320 is \$0.

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TRANSFER FUNDS WITHIN THE CRIMINAL  
 JUSTICE INFORMATION PROGRAM AREA -  
 ADD  
 SPECIAL CATEGORIES  
 LEASE/PURCHASE/EQUIPMENT

160F320  
 100000  
 105281

OPERATING TRUST FUND -STATE 5,500  
 =====

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 The Florida Department of Law Enforcement is requesting a realignment of appropriation within the Criminal Justice Information Program Area. The transfer was approved in Fiscal Year 2016-17 on EOG# B7009. The net effect of this issue and Issue 160F310 is \$0.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST INFORMATION				71700000
<u>PROVIDE INFO NETWORK SVCS</u>				71700100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER ENFORCEMENT AND				
INVESTIGATIVE SUPPORT BUREAU WITHIN				
FLORIDA DEPARTMENT OF LAW				
ENFORCEMENT - DEDUCT				1800250
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	150,000-			2261 3

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue. The headquarters component of FDLE's Investigations and Forensic Sciences (IFS) will be separated into two components: the Office of Statewide Intelligence (OSI), headed by a Director, and the Office of Statewide Investigative Services, headed by a Special Agent in Charge. This realignment will elevate the intelligence function within the department's organizational structure, placing increased emphasis on the critical role effective intelligence plays in law enforcement operations and counterterrorism. OSI will continue to house the Florida Fusion Center, important for communication and coordination between local, state, and federal partner agencies.

Enforcement and Investigative Support, formerly located within Criminal Justice Information Services, will transfer to IFS's Office of Statewide Investigative Services. This will centralize FDLE's investigative functions and improve coordination of assets and response for tracking sex offenders and predators, activating Child Abduction Response Teams (CART) and investigating missing children cases. The Office of Statewide Investigative Services will continue to provide coordination and consistency among special investigative programs such as cyber/high tech investigations, FDLE's aviation program, and mutual aid. The Office of Statewide Investigative Services' Special Agent in Charge will continue to serve as the state's Homeland Security Advisor.

Resources. The department is requesting the transfer of budget, positions and salary rate between budget entities, with the intent to more accurately realign budget with anticipated expenditure needs. The net effect of this issue and issue 1800260 is \$0.

Results. Alignment of organizational functions while placing an emphasis on critical agency missions.

Risks. Similar agency functions remain decentralized.

Effective dates. Upon receipt of funds.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST INFORMATION				71700000
<u>PROVIDE INFO NETWORK SVCS</u>				71700100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				1603.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF EXPENDITURES - ADD				2000020
SALARY RATE				000000
SALARY RATE.....	46,560			
=====				
SALARIES AND BENEFITS				010000
OPERATING TRUST FUND -STATE	1.00	66,982		2510 1
=====				
OPERATING CAPITAL OUTLAY				060000
OPERATING TRUST FUND -STATE		325,000		2510 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
OPERATING TRUST FUND -STATE		325,000		2510 1
=====				
TOTAL: REALIGNMENT OF EXPENDITURES - ADD				2000020
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		716,982		
TOTAL SALARY RATE.....	46,560			
=====				

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Florida Department of Law Enforcement is requesting the transfer of budget, positions, and salary rate between budget entities, with the intent to more accurately realign budget with anticipated expenditure needs. The net effect of this issue and Issue 2000100 is \$-0-.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST INFORMATION				71700000
<u>PROVIDE INFO NETWORK SVCS</u>				71700100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				1603.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF EXPENDITURES - ADD				2000020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2133 DATA PROCESSING MANAGER - SES							
00888 001	1.00	46,560		20,422	66,982	0.00	66,982
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							66,982
	1.00	46,560		20,422	66,982		66,982

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REALIGNMENT OF EXPENDITURES -	
DEDUCT	2000100
SPECIAL CATEGORIES	100000
DEFERRED-PAY COM CONTRACTS	105280
OPERATING TRUST FUND -STATE	2510 1
650,000-	

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Florida Department of Law Enforcement is requesting the transfer of budget, positions, and salary rate between budget entities, with the intent to more accurately realign budget with anticipated expenditure needs. The net effect of this issue and Issue 2000020 is \$-0-.

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	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST INFORMATION							71700000
<u>PROVIDE INFO NETWORK SVCS</u>							71700100
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
HUMAN RESOURCES SUPPLEMENTAL							
APPROPRIATION - CHAPTER 2016-3, LOF							
(HB 7003)							2100360
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		5-					1000 1
CRIM JUST STAND & TRAIN TF-STATE		1-					2148 1
OPERATING TRUST FUND -STATE		23-					2510 1
TOTAL APPRO.....		29-					
=====							
INFORMATION TECHNOLOGY							
INFRASTRUCTURE REPLACEMENT							2103049
QUALIFIED EXPENDITURE							200000
REPLACE CCH SYSTEM							200210
OPERATING TRUST FUND -STATE		3,156,541-					2510 1
=====							
UPGRADE AUTOMATED TRAINING							
MANAGEMENT SYSTEM (ATMS)							2103078
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
OPERATING TRUST FUND -STATE		1,420,000-					2510 1
=====							
MAINTAIN LIBRA SYSTEM SOFTWARE FOR							
COMPUTERIZED CRIMINAL HISTORY							
MAINFRAME							2103097
EXPENSES							040000
OPERATING TRUST FUND -STATE		1,429,428-					2510 1
=====							

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT	POS
					AMOUNT
					CODES
LAW ENFORCEMENT, DEPT OF					71000000
PGM: CRIM JUST INFORMATION					71700000
<u>PROVIDE INFO NETWORK SVCS</u>					71700100
GOV OPERATIONS/SUPPORT					16
<u>INFORMATION TECHNOLOGY</u>					<u>1603.00.00.00</u>
EQUIPMENT NEEDS					2400000
INFORMATION TECHNOLOGY					
INFRASTRUCTURE REPLACEMENT					24010C0
EXPENSES					040000
OPERATING TRUST FUND	-STATE	1,206,750	1,206,750		2510 1
		=====	=====	=====	
SPECIAL CATEGORIES					100000
CONTRACTED SERVICES					100777
OPERATING TRUST FUND	-STATE	3,750,309	3,750,309		2510 1
		=====	=====	=====	
TOTAL: INFORMATION TECHNOLOGY					24010C0
INFRASTRUCTURE REPLACEMENT					
TOTAL ISSUE.....		4,957,059	4,957,059		
		=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue. FDLE is responsible for operating and maintaining Florida's central repository for criminal history records known as the Computerized Criminal History (CCH) system. Created in the 1970s, it contains records on more than seven million subjects arrested by Florida law enforcement agencies. Last year, FDLE received more than 760,000 arrest records from Florida law enforcement agencies. Criminal records are used every day for a wide range of purposes by many organizations, both public and private. Criminal justice agencies use criminal records for investigations, security, prosecution, and sentencing decisions. Government entities use criminal history records in a wide range of employment decisions, granting security clearances and licensing programs. Private firms also rely on criminal records to make informed hiring decisions.

Through the years, CCH has undergone a number of significant changes. However, many of the underlying business processes and core technologies have remained the same. There are many examples of how the current CCH structure does not efficiently support the daily operations of the state's criminal justice agencies. In 2012, FDLE completed a needs assessment of CCH which recommended the competitive procurement of a commercial system that could be customized to meet the department's needs. Beginning in FY 14-15, the Legislature appropriated \$9.5 million to fund the first three years of the replacement project.

Resources. The department is requesting \$4,957,059 in nonrecurring trust fund authority to continue efforts to replace CCH.

Results. Reduce manual processing which will enable re-allocation of staff to other areas of need. Improve data management through implementation of a more powerful database management system. Improve ability to update and modify data elements to dynamically meet customer needs, statutory requirements, criminal history standards and privacy

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	

LAW ENFORCEMENT, DEPT OF						71000000
PGM: CRIM JUST INFORMATION						71700000
<u>PROVIDE INFO NETWORK SVCS</u>						71700100
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
EQUIPMENT NEEDS						2400000
INFORMATION TECHNOLOGY						
INFRASTRUCTURE REPLACEMENT						24010C0

concerns. Reduce internal and external workload by providing automated processes with accurate, complete and readable data. Use standards based protocols and provide high volume online processing to enable FDLE to process criminal history records faster and more efficiently.

Risks. Limited ability to implement improved business processes. Limited auditing and reporting tools. Flexibility is inadequate to deal with changes in legislation and business processes. Continued reliance on proprietary software to operate and maintain the state's criminal history records repository.

Effective dates. The system replacement is scheduled for completion in July 2018.

This issue is consistent with the Florida Strategic Plan for Economic Development to improve the efficiency and effectiveness of government agencies at all levels.

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ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS						26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS						
ANNUALIZATION SALARIES AND BENEFITS						26A6520 010000
GENERAL REVENUE FUND -STATE	1,346					1000 1
CRIM JUST STAND & TRAIN TF-STATE	77					2148 1
FEDERAL GRANTS TRUST FUND -RECPNT	342					2261 9
OPERATING TRUST FUND -STATE	43,886					2510 1
TOTAL APPRO.....	45,651					
OTHER PERSONAL SERVICES						030000
ADMINISTRATIVE TRUST FUND -RECPNT	13					2021 9
FEDERAL GRANTS TRUST FUND -FEDERL	58					2261 3
-RECPNT	336					2261 9
TOTAL FEDERAL GRANTS TRUST FUND	394					2261

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST INFORMATION							71700000
<u>PROVIDE INFO NETWORK SVCS</u>							71700100
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS ANNUALIZATION							26A6520
OTHER PERSONAL SERVICES							030000
OPERATING TRUST FUND -STATE		426					2510 1
	=====		=====		=====		
TOTAL APPRO.....		833					
	=====		=====		=====		
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS ANNUALIZATION							26A6520
TOTAL ISSUE.....		46,484					
	=====		=====		=====		
STATE ENTERPRISE INFORMATION TECHNOLOGY							3610000
IMPROVE SEXUAL OFFENDER AND PREDATOR REGISTRY DATABASE EXPENSES							36118C0 040000
OPERATING TRUST FUND -STATE		189,700		189,700			2510 1
	=====		=====		=====		
OPERATING CAPITAL OUTLAY							060000
OPERATING TRUST FUND -STATE		99,500		99,500			2510 1
	=====		=====		=====		
SPECIAL CATEGORIES CONTRACTED SERVICES							100000 100777
OPERATING TRUST FUND -STATE		1,648,980		1,648,980			2510 1
	=====		=====		=====		
TOTAL: IMPROVE SEXUAL OFFENDER AND PREDATOR REGISTRY DATABASE							36118C0
TOTAL ISSUE.....		1,938,180		1,938,180			
	=====		=====		=====		



COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF						71000000
PGM: CRIM JUST INFORMATION						71700000
<u>PROVIDE INFO NETWORK SVCS</u>						71700100
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION						
TECHNOLOGY						3610000
IMPROVE SEXUAL OFFENDER AND						
PREDATOR REGISTRY DATABASE						36118C0

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue. FDLE's Sexual Offender/Predator Registry is critical for the support, management and integrity of registration information across the state. This system and the information it contains contributes to public and law enforcement safety in Florida and across the country.

FDLE is responsible for maintaining the registry used by all Florida sheriff's offices and numerous police departments. In order to comply with their statutory obligations of registering offenders/predators and verifying addresses, these law enforcement agencies rely on FDLE systems to be accurate, timely and accessible 24/7. Today, there are approximately 69,000 subjects in the registry.

Over the past two years, the department conducted numerous meetings with law enforcement across the state who identified more than 73 modifications to the registry that will improve their ability to manage their offender/predator populations and improve the efficiency of tracking registrants. These improvements are especially important as the volume of sexual offenders/predators in Florida communities continues to grow.

In addition to addressing the needs of Florida's sheriff's, FDLE must address a significant technology issue with the registry. The last major upgrade to the registry was completed in 2006. The products used to develop the application software are still in use today, however, the version used is no longer supported.

Resources. The department is requesting \$1,938,180 to begin implementation of a new Sexual Offender/Predator Registry. Funds will be used to rebuild the infrastructure and begin development of the core functionality of the registry. Additional funding will be requested for FYs 18-19 and 19-20 to continue development of the core functionality and enhance functionality. The project is estimated to take three years to complete and total estimated cost is \$7.1 million.

Results. Continue providing law enforcement agencies with a statewide system to register and track sex offenders/predators in Florida. Continue providing electronic notifications to the public regarding sex offenders/predators who reside in their communities. Continue providing electronic notifications to criminal justice agencies when information about sex offenders/predators changes. Continue providing the public and criminal justice agencies with geocoding and mapping services regarding location of sex offenders/predators. Continue sharing sex offender/predator information with the public and other government agencies and information systems in the state. Improve the registry based on input from law enforcement agencies around the state.

Risks. As the system ages and changes continue to be introduced, security, support and business risks increase. Compromised data, functionality and system availability. Extended periods of degraded service and downtime, negatively affecting law enforcement agencies' ability to process registrations, and update information in the system. Potential negative impact on the public's ability to access information.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST INFORMATION				71700000
<u>PROVIDE INFO NETWORK SVCS</u>				71700100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
IMPROVE SEXUAL OFFENDER AND				
PREDATOR REGISTRY DATABASE				36118C0

Effective Dates. System redesign and development is scheduled for completion in June of 2020.

This issue is consistent with the Florida Strategic Plan for Economic Development to ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers and improve the efficiency and effectiveness of government agencies at all levels.

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TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	301,448			1000
TRUST FUNDS	38,228,010	6,895,239		2000
TOTAL POSITIONS.....	125.00			
TOTAL PROG COMP.....	38,529,458	6,895,239		
TOTAL SALARY RATE.....	6,642,618			
=====	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST INFORMATION							71700000
<u>PREVENTION/CRIME INFO SVCS</u>							71700200
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.....	12,418,662						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	792,513						1000 1
=====							
CRIM JUST STAND & TRAIN TF-STATE	19,478						2148 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	1						2261 3
-RECPNT	495,270						2261 9
-----							
TOTAL FEDERAL GRANTS TRUST FUND	495,271						2261
=====							
OPERATING TRUST FUND -STATE	16,334,161						2510 1
=====							
TOTAL POSITIONS.....	332.00						
TOTAL APPRO.....	17,641,423						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	10,000						1000 1
=====							
ADMINISTRATIVE TRUST FUND -RECPNT	5,000						2021 9
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	237,266						2261 3
-RECPNT	463,662						2261 9
-----							
TOTAL FEDERAL GRANTS TRUST FUND	700,928						2261
=====							
OPERATING TRUST FUND -STATE	241,182						2510 1
=====							
TOTAL APPRO.....	957,110						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST INFORMATION							71700000
<u>PREVENTION/CRIME INFO SVCS</u>							71700200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
GENERAL REVENUE FUND -STATE		167,930					1000 1
ADMINISTRATIVE TRUST FUND -RECPNT		85,781					2021 9
FEDERAL GRANTS TRUST FUND -FEDERL		208,539					2261 3
-RECPNT		150,000					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		358,539					2261
OPERATING TRUST FUND -STATE		2,156,695					2510 1
TOTAL APPRO.....		2,768,945					
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		2,600					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		1,640,000					2261 9
OPERATING TRUST FUND -STATE		309,792					2510 1
TOTAL APPRO.....		1,952,392					
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
OPERATING TRUST FUND -STATE		93,168					2510 1
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		202,478					1000 1
ADMINISTRATIVE TRUST FUND -RECPNT		2,000					2021 9
FEDERAL GRANTS TRUST FUND -FEDERL		135,194					2261 3
-RECPNT		10,146					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		145,340					2261

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST INFORMATION							71700000
<u>PREVENTION/CRIME INFO SVCS</u>							71700200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							1000000
CONTRACTED SERVICES							100777
OPERATING TRUST FUND -STATE		2,152,640					2510 1
TOTAL APPRO.....		2,502,458					
OVERTIME							102331
OPERATING TRUST FUND -STATE		218,946					2510 1
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -STATE		14,283					2021 1
OPERATING TRUST FUND -STATE		111,068					2510 1
TOTAL APPRO.....		125,351					
SALARY INCENTIVE PAYMENTS							103290
OPERATING TRUST FUND -STATE		5,160					2510 1
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		2,000					1000 1
OPERATING TRUST FUND -STATE		18,000					2510 1
TOTAL APPRO.....		20,000					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		5,545					1000 1
CRIM JUST STAND & TRAIN TF-STATE		1,278					2148 1
FEDERAL GRANTS TRUST FUND -RECPNT		2,913					2261 9
OPERATING TRUST FUND -STATE		100,873					2510 1

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST INFORMATION							71700000
<u>PREVENTION/CRIME INFO SVCS</u>							71700200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
TOTAL APPRO.....		110,609					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		332.00					
TOTAL ISSUE.....		26,395,562					
TOTAL SALARY RATE.....		12,418,662					
=====							
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
OPERATING TRUST FUND -STATE		16,674					2510 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY							
AND EDUCATIONAL EXPENSES							1001490
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,311					1000 1
CRIM JUST STAND & TRAIN TF-STATE		32					2148 1
FEDERAL GRANTS TRUST FUND -FEDERL		150					2261 3
-RECPNT		670					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		820					2261
OPERATING TRUST FUND -STATE		27,033					2510 1
TOTAL APPRO.....		29,196					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST INFORMATION							71700000
<u>PREVENTION/CRIME INFO SVCS</u>							71700200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - DEATH							
BENEFITS FOR SPECIAL RISK CLASS							
(CH 2016-213, LOF)							1001500
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		114					1000 1
=====							
CRIM JUST STAND & TRAIN TF-STATE		3					2148 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		13					2261 3
-RECPNT		58					2261 9
-----							
TOTAL FEDERAL GRANTS TRUST FUND		71					2261
=====							
OPERATING TRUST FUND -STATE		2,353					2510 1
=====							
TOTAL APPRO.....		2,541					
=====							
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		7,522					1000 1
=====							
CRIM JUST STAND & TRAIN TF-STATE		184					2148 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		861					2261 3
-RECPNT		3,846					2261 9
-----							
TOTAL FEDERAL GRANTS TRUST FUND		4,707					2261
=====							
OPERATING TRUST FUND -STATE		155,108					2510 1
=====							
TOTAL APPRO.....		167,521					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST INFORMATION							71700000
<u>PREVENTION/CRIME INFO SVCS</u>							71700200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		30					1000 1
ADMINISTRATIVE TRUST FUND -RECPNT		15					2021 9
FEDERAL GRANTS TRUST FUND -FEDERL		710					2261 3
-RECPNT		1,388					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		2,098					2261
OPERATING TRUST FUND -STATE		722					2510 1
TOTAL APPRO.....		2,865					
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS							1001840
- FY 2016-17 - EFFECTIVE 1/1/2017							
TOTAL ISSUE.....		170,386					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		241-					1000 1
CRIM JUST STAND & TRAIN TF-STATE		27-					2148 1
FEDERAL GRANTS TRUST FUND -RECPNT		62-					2261 9
OPERATING TRUST FUND -STATE		2,153-					2510 1
TOTAL APPRO.....		2,483-					



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST INFORMATION							71700000
<u>PREVENTION/CRIME INFO SVCS</u>							71700200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER ENFORCEMENT AND							
INVESTIGATIVE SUPPORT BUREAU WITHIN							
FLORIDA DEPARTMENT OF LAW							
ENFORCEMENT - DEDUCT							1800250
SALARY RATE							000000
SALARY RATE.....		1,782,928-					
		=====		=====			
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		674,141-					1000 1
OPERATING TRUST FUND -STATE		1,985,299-					2510 1
		-----		-----			
TOTAL POSITIONS.....		46.00-					
TOTAL APPRO.....		2,659,440-					
		=====		=====			
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		10,000-					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		65,000-					2261 3
OPERATING TRUST FUND -STATE		70,000-					2510 1
		-----		-----			
TOTAL APPRO.....		145,000-					
		=====		=====			
EXPENSES							040000
GENERAL REVENUE FUND -STATE		105,691-					1000 1
OPERATING TRUST FUND -STATE		80,879-					2510 1
		-----		-----			
TOTAL APPRO.....		186,570-					
		=====		=====			
OPERATING CAPITAL OUTLAY							060000
OPERATING TRUST FUND -STATE		10,000-					2510 1
		=====		=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST INFORMATION				71700000
<u>PREVENTION/CRIME INFO SVCS</u>				71700200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER ENFORCEMENT AND				
INVESTIGATIVE SUPPORT BUREAU WITHIN				
FLORIDA DEPARTMENT OF LAW				
ENFORCEMENT - DEDUCT				1800250
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	152,478-			1000 1
OPERATING TRUST FUND -STATE	87,500-			2510 1
TOTAL APPRO.....	239,978-			
LEASE/PURCHASE/EQUIPMENT				105281
OPERATING TRUST FUND -STATE	2,400-			2510 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	3,729-			1000 1
OPERATING TRUST FUND -STATE	11,865-			2510 1
TOTAL APPRO.....	15,594-			
TOTAL: TRANSFER ENFORCEMENT AND				1800250
INVESTIGATIVE SUPPORT BUREAU WITHIN				
FLORIDA DEPARTMENT OF LAW				
ENFORCEMENT - DEDUCT				
TOTAL POSITIONS.....	46.00-			
TOTAL ISSUE.....	3,258,982-			
TOTAL SALARY RATE.....	1,782,928-			

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue. The headquarters component of FDLE's Investigations and Forensic Sciences (IFS) will be separated into two components: the Office of Statewide Intelligence (OSI), headed by a Director, and the Office of Statewide Investigative Services, headed by a Special Agent in Charge. This realignment will elevate the intelligence function within the department's organizational structure, placing increased emphasis on the critical role effective intelligence plays in law enforcement operations and counterterrorism. OSI will continue to house the Florida Fusion Center, important for

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LAW ENFORCEMENT, DEPT OF						71000000
PGM: CRIM JUST INFORMATION						71700000
<u>PREVENTION/CRIME INFO SVCS</u>						71700200
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER ENFORCEMENT AND						
INVESTIGATIVE SUPPORT BUREAU WITHIN						
FLORIDA DEPARTMENT OF LAW						
ENFORCEMENT - DEDUCT						1800250

communication and coordination between local, state, and federal partner agencies.

Enforcement and Investigative Support, formerly located within Criminal Justice Information Services, will transfer to IFS's Office of Statewide Investigative Services. This will centralize FDLE's investigative functions and improve coordination of assets and response for tracking sex offenders and predators, activating Child Abduction Response Teams (CART) and investigating missing children cases. The Office of Statewide Investigative Services will continue to provide coordination and consistency among special investigative programs such as cyber/high tech investigations, FDLE's aviation program, and mutual aid. The Office of Statewide Investigative Services' Special Agent in Charge will continue to serve as the state's Homeland Security Advisor.

Resources. The department is requesting the transfer of budget, positions and salary rate between budget entities, with the intent to more accurately realign budget with anticipated expenditure needs. The net effect of this issue and issue 1800260 is \$0.

Results. Alignment of organizational functions while placing an emphasis on critical agency missions.

Risks. Similar agency functions remain decentralized.

Effective dates. Upon receipt of funds.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2017-18

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

0709 ADMINISTRATIVE ASSISTANT I						
02184 001	1.00-	25,577-	16,070-	41,647-	0.00	41,647-
1334 RESEARCH AND TRAINING SPECIALIST						
00323 001	1.00-	38,809-	18,077-	56,886-	0.00	56,886-
00558 001	1.00-	38,808-	18,077-	56,885-	0.00	56,885-
02191 001	1.00-	38,808-	18,077-	56,885-	0.00	56,885-
02193 001	1.00-	38,808-	18,077-	56,885-	0.00	56,885-

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LAW ENFORCEMENT, DEPT OF						71000000
PGM: CRIM JUST INFORMATION						71700000
<u>PREVENTION/CRIME INFO SVCS</u>						71700200
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER ENFORCEMENT AND						
INVESTIGATIVE SUPPORT BUREAU WITHIN						
FLORIDA DEPARTMENT OF LAW						
ENFORCEMENT - DEDUCT						1800250

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
02198 001	1.00-	38,809-		18,077-	56,886-	0.00	56,886-
02200 001	1.00-	38,808-		18,077-	56,885-	0.00	56,885-
2224 GOVERNMENT ANALYST I							
00117 001	1.00-	36,609-		17,744-	54,353-	0.00	54,353-
00769 001	1.00-	36,609-		17,744-	54,353-	0.00	54,353-
00948 001	1.00-	36,607-		17,743-	54,350-	0.00	54,350-
01013 001	1.00-	36,609-		17,744-	54,353-	0.00	54,353-
01560 001	1.00-	36,609-		17,744-	54,353-	0.00	54,353-
01699 001	1.00-	36,607-		17,743-	54,350-	0.00	54,350-
02181 001	1.00-	36,609-		17,744-	54,353-	0.00	54,353-
02192 001	1.00-	36,607-		17,743-	54,350-	0.00	54,350-
02196 001	1.00-	36,607-		17,743-	54,350-	0.00	54,350-
02316 001	1.00-	36,609-		17,744-	54,353-	0.00	54,353-
2225 GOVERNMENT ANALYST II							
00981 001	1.00-	46,560-		19,253-	65,813-	0.00	65,813-
02195 001	1.00-	46,559-		19,253-	65,812-	0.00	65,812-
02289 001	1.00-	46,559-		19,253-	65,812-	0.00	65,812-
02290 001	1.00-	46,560-		19,253-	65,813-	0.00	65,813-
8427 CRIME INTELLIGENCE TECHNICIAN							
00953 001	1.00-	24,674-		15,933-	40,607-	0.00	40,607-
8433 CRIME INTELLIGENCE ANALYST I							
01268 001	1.00-	28,033-		16,443-	44,476-	0.00	44,476-
01422 001	1.00-	28,033-		16,443-	44,476-	0.00	44,476-
01687 001	1.00-	28,034-		16,443-	44,477-	0.00	44,477-
01698 001	1.00-	28,033-		16,443-	44,476-	0.00	44,476-
8434 SENIOR CRIME INTELLIGENCE ANALYST I - FD							
01209 001	1.00-	36,607-		17,743-	54,350-	0.00	54,350-
01265 001	1.00-	36,609-		17,744-	54,353-	0.00	54,353-
01686 001	1.00-	36,607-		17,743-	54,350-	0.00	54,350-

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF						71000000
PGM: CRIM JUST INFORMATION						71700000
<u>PREVENTION/CRIME INFO SVCS</u>						71700200
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER ENFORCEMENT AND						
INVESTIGATIVE SUPPORT BUREAU WITHIN						
FLORIDA DEPARTMENT OF LAW						
ENFORCEMENT - DEDUCT						1800250

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
02194 001	1.00-	36,609-		17,744-	54,353-	0.00	54,353-
02197 001	1.00-	36,609-		17,744-	54,353-	0.00	54,353-
8435 SENIOR CRIME INTELLIGENCE ANALYST II - F							
02199 001	1.00-	46,559-		19,253-	65,812-	0.00	65,812-
8436 CRIME INTELLIGENCE ANALYST II							
01700 001	1.00-	32,822-		17,169-	49,991-	0.00	49,991-
01701 001	1.00-	32,822-		17,169-	49,991-	0.00	49,991-
02182 001	1.00-	32,822-		17,169-	49,991-	0.00	49,991-
02315 001	1.00-	32,822-		17,169-	49,991-	0.00	49,991-
8590 INSPECTOR-FDLE							
00940 001	1.00-	49,943-		27,283-	77,226-	0.00	77,226-
01011 001	1.00-	49,943-		27,283-	77,226-	0.00	77,226-
01310 001	1.00-	49,943-		27,283-	77,226-	0.00	77,226-
2228 SENIOR MANAGEMENT ANALYST SUPV - SES							
00764 001	1.00-	46,560-		20,422-	66,982-	0.00	66,982-
01792 001	1.00-	46,560-		20,422-	66,982-	0.00	66,982-
02306 001	1.00-	46,560-		20,422-	66,982-	0.00	66,982-
02307 001	1.00-	46,560-		20,422-	66,982-	0.00	66,982-
2238 OPERATIONS & MGMT CONSULTANT MGR - SES							
01689 001	1.00-	43,675-		26,556-	70,231-	0.00	70,231-
8530 CHIEF OF INVESTIGATIONS-FDLE							
01307 001	1.00-	53,122-		29,416-	82,538-	0.00	82,538-
8536 PLANNING AND POLICY ADMINISTRATOR-FDLE							
02180 001	1.00-	41,620-		19,671-	61,291-	0.00	61,291-

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LAW ENFORCEMENT, DEPT OF  
 PGM: CRIM JUST INFORMATION  
PREVENTION/CRIME INFO SVCS  
 GOV OPERATIONS/SUPPORT  
INFORMATION TECHNOLOGY  
 INTRA-AGENCY REORGANIZATIONS  
 TRANSFER ENFORCEMENT AND  
 INVESTIGATIVE SUPPORT BUREAU WITHIN  
 FLORIDA DEPARTMENT OF LAW  
 ENFORCEMENT - DEDUCT

71000000  
 71700000  
 71700200  
 16  
1603.00.00.00  
 1800000  
  
 1800250

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
2510 OPERATING TRUST FUND						1,985,299-
1000 GENERAL REVENUE FUND						674,141-
46.00-	1,782,928-		876,512-	2,659,440-		2,659,440-

\*\*\*\*\*

ESTIMATED EXPENDITURES REALIGNMENT 2000000  
 REALIGNMENT OF EXPENDITURES - ADD 2000020  
 SALARY RATE 000000  
     SALARY RATE..... 112,022  
 =====  
 SALARIES AND BENEFITS 010000  
     3.00  
 OPERATING TRUST FUND -STATE 165,585 2510 1  
 =====  
 TOTAL: REALIGNMENT OF EXPENDITURES - ADD 2000020  
     TOTAL POSITIONS..... 3.00  
     TOTAL ISSUE..... 165,585  
     TOTAL SALARY RATE..... 112,022  
 =====

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LAW ENFORCEMENT, DEPT OF						71000000
PGM: CRIM JUST INFORMATION						71700000
<u>PREVENTION/CRIME INFO SVCS</u>						71700200
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF EXPENDITURES - ADD						2000020

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Florida Department of Law Enforcement is requesting the transfer of budget, positions, and salary rate between budget entities, with the intent to more accurately realign budget with anticipated expenditure needs. The net effect of this issue and Issue 2000100 is \$-0-.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
1334 RESEARCH AND TRAINING SPECIALIST							
00188 001	1.00	38,808		18,077	56,885	0.00	56,885
2224 GOVERNMENT ANALYST I							
02428 001	1.00	36,607		17,743	54,350	0.00	54,350
02433 001	1.00	36,607		17,743	54,350	0.00	54,350
-----							
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							165,585
-----							
	3.00	112,022		53,563	165,585		165,585
=====							

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST INFORMATION				71700000
<u>PREVENTION/CRIME INFO SVCS</u>				71700200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF EXPENDITURES -				
DEDUCT				2000100
SALARY RATE				000000
SALARY RATE.....	109,316-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	3.00-			
OPERATING TRUST FUND -STATE		163,640-		2510 1
	=====	=====	=====	
TOTAL: REALIGNMENT OF EXPENDITURES -				2000100
DEDUCT				
TOTAL POSITIONS.....	3.00-			
TOTAL ISSUE.....		163,640-		
TOTAL SALARY RATE.....	109,316-			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Florida Department of Law Enforcement is requesting the transfer of budget, positions, and salary rate between budget entities, with the intent to more accurately realign budget with anticipated expenditure needs. The net effect of this issue and Issue 2000020 is \$-0-.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0712 ADMINISTRATIVE ASSISTANT II							
00895 001	1.00-	29,457-		16,658-	46,115-	0.00	46,115-
8433 CRIME INTELLIGENCE ANALYST I							
01657 001	1.00-	28,033-		16,443-	44,476-	0.00	44,476-
7738 SENIOR ATTORNEY							
00573 001	1.00-	51,826-		21,223-	73,049-	0.00	73,049-



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST INFORMATION							71700000
<u>PREVENTION/CRIME INFO SVCS</u>							71700200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGNMENT OF EXPENDITURES -							
DEDUCT							2000100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							163,640-
	3.00-	109,316-		54,324-	163,640-		163,640-

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NONRECURRING EXPENDITURES							2100000
HUMAN RESOURCES SUPPLEMENTAL							
APPROPRIATION - CHAPTER 2016-3, LOF							
(HB 7003)							2100360
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		4-					1000 1
CRIM JUST STAND & TRAIN TF-STATE		1-					2148 1
FEDERAL GRANTS TRUST FUND -RECPNT		2-					2261 9
OPERATING TRUST FUND -STATE		71-					2510 1
TOTAL APPRO.....		78-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST INFORMATION				71700000
<u>PREVENTION/CRIME INFO SVCS</u>				71700200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
NATIONAL INSTANT CRIMINAL HISTORY				
BACKGROUND CHECK SYSTEM - INCREASE				
STAFFING				2103030
EXPENSES				040000
OPERATING TRUST FUND -STATE	7,998-			2510 1
=====				
INCREASE FEDERAL GRANTS TRUST FUND				
AUTHORITY - LIVESCAN REPLACEMENT				
PROJECT				2103098
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -RECPNT	1,540,000-			2261 9
=====				
PRICE LEVEL INCREASES				2300000
INCREASE FOR FEES TO CREDIT CARD				
COMPANIES				2301800
EXPENSES				040000
OPERATING TRUST FUND -STATE	452,530			2510 1
=====				

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue. Budget authority to pay credit card processing fees was first granted to the department in FY 05-06. Since then, the annual cost has increased 121 percent. While additional authority was granted in subsequent fiscal years, the continual increase in costs still leaves a projected funding shortfall of \$248,809.

Increased charges are projected to continue due to a rise in credit card fees by some of the major credit card companies (i.e. Visa, MasterCard, Discover, American Express) and an increase in credit card users. Additionally, large groups of criminal history record check customers moved to electronic submission of fingerprints and as a result, the method of payment transitioned to credit cards.

The department anticipates more customers will transition to electronic submission because of an increase in the number of agencies required to conduct background checks and the number of individuals who are now required to undergo state and national background screening. Upcoming changes in national submission/processing requirements by the FBI may also result in increased credit card usage.

Resources. The department is requesting \$452,530 in recurring contracted services appropriation trust fund.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST INFORMATION				71700000
<u>PREVENTION/CRIME INFO SVCS</u>				71700200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
PRICE LEVEL INCREASES				2300000
INCREASE FOR FEES TO CREDIT CARD				
COMPANIES				2301800

Results. Continued timely payment of charges to the major credit card companies.

Risks. Inability to pay the major credit card companies could result in the agency not being able to accept credit card payments for services and result in customers needing to submit a physical check or money order with their criminal history record check request.

Effective dates: Upon receipt of funds.

This issue is consistent with the Florida Strategic Plan for Economic Development to ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.

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ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A6520
				010000
GENERAL REVENUE FUND -STATE	5,373			1000 1
=====	=====	=====	=====	
CRIM JUST STAND & TRAIN TF-STATE	131			2148 1
=====	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	615			2261 3
-RECPNT	2,747			2261 9
-----	-----	-----	-----	
TOTAL FEDERAL GRANTS TRUST FUND	3,362			2261
=====	=====	=====	=====	
OPERATING TRUST FUND -STATE	110,791			2510 1
=====	=====	=====	=====	
TOTAL APPRO.....	119,657			
=====	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST INFORMATION							71700000
<u>PREVENTION/CRIME INFO SVCS</u>							71700200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS							
ANNUALIZATION							26A6520
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		21					1000 1
ADMINISTRATIVE TRUST FUND -RECPNT		11					2021 9
FEDERAL GRANTS TRUST FUND -FEDERL		507					2261 3
-RECPNT		991					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		1,498					2261
OPERATING TRUST FUND -STATE		516					2510 1
TOTAL APPRO.....		2,046					
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS ANNUALIZATION							26A6520
TOTAL ISSUE.....		121,703					
TOTAL: INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		251,153					1000
TRUST FUNDS		22,129,843					2000
TOTAL POSITIONS.....		286.00					
TOTAL PROG COMP.....		22,380,996					
TOTAL SALARY RATE.....		10,638,440					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST PROFESSION							71800000
<u>LAW ENFORCEMENT STDS COMPL</u>							71800100
PUBLIC PROTECTION							12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>							<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	443,783						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	24,805						1000 1
CRIM JUST STAND & TRAIN TF-STATE	559,953						2148 1
TOTAL POSITIONS.....	9.00						
TOTAL APPRO.....	584,758						
=====							
OTHER PERSONAL SERVICES							030000
CRIM JUST STAND & TRAIN TF-STATE	18,000						2148 1
=====							
EXPENSES							040000
CRIM JUST STAND & TRAIN TF-STATE	107,349						2148 1
=====							
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	132						1000 1
CRIM JUST STAND & TRAIN TF-STATE	2,808						2148 1
TOTAL APPRO.....	2,940						
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	9.00						
TOTAL ISSUE.....	713,047						
TOTAL SALARY RATE.....	443,783						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST PROFESSION				71800000
<u>LAW ENFORCEMENT STDS COMPL</u>				71800100
PUBLIC PROTECTION				12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>				<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				1001490
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	42			1000 1
CRIM JUST STAND & TRAIN TF-STATE	942			2148 1
TOTAL APPRO.....	984			
=====		=====		
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - DEATH				
BENEFITS FOR SPECIAL RISK CLASS				
(CH 2016-213, LOF)				1001500
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1			1000 1
CRIM JUST STAND & TRAIN TF-STATE	22			2148 1
TOTAL APPRO.....	23			
=====		=====		
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	260			1000 1
CRIM JUST STAND & TRAIN TF-STATE	5,878			2148 1
TOTAL APPRO.....	6,138			
=====		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST PROFESSION							71800000
<u>LAW ENFORCEMENT STDS COMPL</u>							71800100
PUBLIC PROTECTION							12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>							<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		6-					1000 1
CRIM JUST STAND & TRAIN TF-STATE		60-					2148 1
TOTAL APPRO.....		66-					
=====							
NONRECURRING EXPENDITURES							2100000
HUMAN RESOURCES SUPPLEMENTAL							
APPROPRIATION - CHAPTER 2016-3, LOF (HB 7003)							2100360
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
CRIM JUST STAND & TRAIN TF-STATE		2-					2148 1
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A6520 010000
GENERAL REVENUE FUND -STATE		186					1000 1
CRIM JUST STAND & TRAIN TF-STATE		4,199					2148 1
TOTAL APPRO.....		4,385					
=====							
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE							<u>1201.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		25,420					1000
TRUST FUNDS		699,089					2000
TOTAL POSITIONS.....	9.00						
TOTAL PROG COMP.....		724,509					
TOTAL SALARY RATE.....		443,783					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST PROFESSION							71800000
<u>LAW ENFORCEMENT STDS COMPL</u>							71800100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	2,166,236						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	167,106						1000 1
=====							
CRIM JUST STAND & TRAIN TF-STATE	2,528,095						2148 1
=====							
FEDERAL GRANTS TRUST FUND -STATE	81,198						2261 1
-RECPNT	52						2261 9
-----							
TOTAL FEDERAL GRANTS TRUST FUND	81,250						2261
=====							
OPERATING TRUST FUND -STATE	165,656						2510 1
=====							
TOTAL POSITIONS.....	41.00						
TOTAL APPRO.....	2,942,107						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	53,142						1000 1
CRIM JUST STAND & TRAIN TF-STATE	187,380						2148 1
-----							
TOTAL APPRO.....	240,522						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	10,000						1000 1
CRIM JUST STAND & TRAIN TF-STATE	311,313						2148 1
FEDERAL GRANTS TRUST FUND -STATE	64,300						2261 1
-----							
TOTAL APPRO.....	385,613						
=====							



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST PROFESSION							71800000
<u>LAW ENFORCEMENT STDS COMPL</u>							71800100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -STATE		47,000					2261 1
=====							
SPECIAL CATEGORIES							100000
TRANS TO DIV ADM HEARINGS							100565
OPERATING TRUST FUND -STATE		7,632					2510 1
=====							
CONTRACTED SERVICES							100777
CRIM JUST STAND & TRAIN TF-STATE		175,741					2148 1
FEDERAL GRANTS TRUST FUND -STATE		35,000					2261 1
OPERATING TRUST FUND -STATE		100,000					2510 1
-----							
TOTAL APPRO.....		310,741					
=====							
RISK MANAGEMENT INSURANCE							103241
OPERATING TRUST FUND -STATE		10,351					2510 1
=====							
G/A-SPEC ED/TECH TRAINING							105230
CRIM JUST STAND & TRAIN TF-STATE		5,401,252					2148 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
CRIM JUST STAND & TRAIN TF-STATE		6,800					2148 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		59					1000 1
CRIM JUST STAND & TRAIN TF-STATE		13,991					2148 1
-----							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST PROFESSION							71800000
<u>LAW ENFORCEMENT STDS COMPL</u>							71800100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
TOTAL APPRO.....		14,050					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	41.00						
TOTAL ISSUE.....	9,366,068						
TOTAL SALARY RATE.....	2,166,236						
=====							
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
OPERATING TRUST FUND -STATE		1,513					2510 1
=====							
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2016-17 - NORMAL COST, UNFUNDED ACTUARIAL LIABILITY AND EDUCATIONAL EXPENSES							1001490
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		247					1000 1
CRIM JUST STAND & TRAIN TF-STATE		3,731					2148 1
FEDERAL GRANTS TRUST FUND -RECPNT		120					2261 9
OPERATING TRUST FUND -STATE		244					2510 1
TOTAL APPRO.....		4,342					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST PROFESSION							71800000
<u>LAW ENFORCEMENT STDS COMPL</u>							71800100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - DEATH							
BENEFITS FOR SPECIAL RISK CLASS							
(CH 2016-213, LOF)							1001500
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		40					1000 1
CRIM JUST STAND & TRAIN TF-STATE		596					2148 1
FEDERAL GRANTS TRUST FUND -RECPNT		19					2261 9
OPERATING TRUST FUND -STATE		39					2510 1
TOTAL APPRO.....		694					
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,380					1000 1
CRIM JUST STAND & TRAIN TF-STATE		20,870					2148 1
FEDERAL GRANTS TRUST FUND -RECPNT		670					2261 9
OPERATING TRUST FUND -STATE		1,367					2510 1
TOTAL APPRO.....		24,287					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		3-					1000 1
CRIM JUST STAND & TRAIN TF-STATE		299-					2148 1
TOTAL APPRO.....		302-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST PROFESSION				71800000
<u>LAW ENFORCEMENT STDS COMPL</u>				71800100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER FUNDS WITHIN CRIMINAL				
JUSTICE PROFESSIONALISM PROGRAM				
AREA - DEDUCT				160F290
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	-STATE	15,000-		1000 1

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Department of Law Enforcement is requesting a realignment of appropriation within the Criminal Justice Professionalism Program Area. The transfer was approved in Fiscal Year 2016-17 on EOG# B7002. The net effect of this issue and Issue 160F300 is \$0.

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TRANSFER FUNDS WITHIN CRIMINAL  
 JUSTICE PROFESSIONALISM PROGRAM  
 AREA - ADD  
 EXPENSES

160F300  
 040000

GENERAL REVENUE FUND -STATE 15,000 1000 1

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Department of Law Enforcement is requesting a realignment of appropriation within the Criminal Justice Professionalism Program Area. The transfer was approved in Fiscal Year 2016-17 on EOG# B7002. The net effect of this issue and Issue 160F290 is \$0.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST PROFESSION				71800000
<u>LAW ENFORCEMENT STDS COMPL</u>				71800100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECT FUNDING SOURCE IDENTIFIER -				
DEDUCT				160S080
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -STATE		81,198-		2261 1
=====		=====		
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -STATE		64,300-		2261 1
=====		=====		
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -STATE		47,000-		2261 1
=====		=====		
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -STATE		35,000-		2261 1
=====		=====		
TOTAL: CORRECT FUNDING SOURCE IDENTIFIER -				160S080
DEDUCT				
TOTAL ISSUE.....		227,498-		
=====		=====		

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Department of Law Enforcement is requesting a correction of funding source identifier (FSI) on current appropriations. The net effect of this issue and Issue 160S090 is \$0.

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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 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LAW ENFORCEMENT, DEPT OF  
 PGM: CRIM JUST PROFESSION  
LAW ENFORCEMENT STDS COMPL  
 PUBLIC PROTECTION  
LAW ENFORCEMENT  
 ADJUSTMENTS TO CURRENT YEAR  
 ESTIMATED EXPENDITURES  
 CORRECT FUNDING SOURCE IDENTIFIER -  
 DEDUCT

71000000  
 71800000  
 71800100  
 12  
1202.00.00.00  
 1600000  
 160S080

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2017-18

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT  
 2261 FEDERAL GRANTS TRUST FUND

81,198-  
 -----  
 81,198-  
 =====

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CORRECT FUNDING SOURCE IDENTIFIER -  
 ADD  
 SALARIES AND BENEFITS

160S090  
 010000

FEDERAL GRANTS TRUST FUND -RECPNT 81,198  
 =====

2261 9

EXPENSES

040000

FEDERAL GRANTS TRUST FUND -RECPNT 64,300  
 =====

2261 9

OPERATING CAPITAL OUTLAY

060000

FEDERAL GRANTS TRUST FUND -RECPNT 47,000  
 =====

2261 9

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST PROFESSION				71800000
<u>LAW ENFORCEMENT STDS COMPL</u>				71800100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECT FUNDING SOURCE IDENTIFIER -				
ADD				160S090
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -RECPNT	35,000			2261 9
=====				
TOTAL: CORRECT FUNDING SOURCE IDENTIFIER -				160S090
ADD				
TOTAL ISSUE.....	227,498			
=====				

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AGENCY ISSUE NARRATIVE:  
 2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The Florida Department of Law Enforcement is requesting a correction of funding source identifier (FSI) on current appropriations. The net effect of this issue and Issue 160S080 is \$0.  
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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							81,198
							-----
							81,198
							=====

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	COL A03 AGY REQUEST FY 2017-18 POS	COL A04 AGY REQ N/R FY 2017-18 POS	COL A05 AG REQ ANZ FY 2017-18 POS	AMOUNT	AMOUNT	AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST PROFESSION							71800000
<u>LAW ENFORCEMENT STDS COMPL</u>							71800100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGNMENT OF EXPENDITURES -							
DEDUCT							2000100
SALARY RATE							000000
SALARY RATE.....	36,609-						
=====							
SALARIES AND BENEFITS							010000
	1.00-						
CRIM JUST STAND & TRAIN TF-STATE		54,353-					2148 1
=====							
TOTAL: REALIGNMENT OF EXPENDITURES -							2000100
DEDUCT							
TOTAL POSITIONS.....	1.00-						
TOTAL ISSUE.....		54,353-					
TOTAL SALARY RATE.....	36,609-						
=====							

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The Florida Department of Law Enforcement is requesting the transfer of budget, positions, and salary rate between budget entities, with the intent to more accurately realign budget with anticipated expenditure needs. The net effect of this issue and Issue 2000020 is \$-0-.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2224 GOVERNMENT ANALYST I							
01243 001	1.00-	36,609-		17,744-	54,353-	0.00	54,353-
-----							



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST PROFESSION				71800000
<u>LAW ENFORCEMENT STDS COMPL</u>				71800100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF EXPENDITURES -				
DEDUCT				2000100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2148 CRIM JUST STAND & TRAIN TF							54,353-
	1.00-	36,609-		17,744-	54,353-		54,353-

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NONRECURRING EXPENDITURES		2100000
HUMAN RESOURCES SUPPLEMENTAL		
APPROPRIATION - CHAPTER 2016-3, LOF		
(HB 7003)		2100360
SPECIAL CATEGORIES		100000
TR/DMS/HR SVCS/STW CONTRCT		107040
CRIM JUST STAND & TRAIN TF-STATE	10-	2148 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST PROFESSION							71800000
<u>LAW ENFORCEMENT STDS COMPL</u>							71800100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS							26A6520
ANNUALIZATION SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		986					1000 1
CRIM JUST STAND & TRAIN TF-STATE		14,907					2148 1
FEDERAL GRANTS TRUST FUND -RECPNT		479					2261 9
OPERATING TRUST FUND -STATE		976					2510 1
TOTAL APPRO.....		17,348					
TOTAL: LAW ENFORCEMENT BY FUND TYPE							<u>1202.00.00.00</u>
GENERAL REVENUE FUND		232,957					1000
TRUST FUNDS		9,126,630					2000
TOTAL POSITIONS.....	40.00						
TOTAL PROG COMP.....		9,359,587					
TOTAL SALARY RATE.....		2,129,627					
TOTAL: LAW ENFORCEMENT STDS COMPL BY FUND TYPE							71800100
GENERAL REVENUE FUND		258,377					1000
TRUST FUNDS		9,825,719					2000
TOTAL POSITIONS.....	49.00						
TOTAL BUREAU.....		10,084,096					
TOTAL SALARY RATE.....		2,573,410					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST PROFESSION							71800000
<u>LAW ENF TRNG/CERTIFIC SVCS</u>							71800200
PUBLIC PROTECTION							12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>							<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	414,600						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		212					1000 1
CRIM JUST STAND & TRAIN TF-STATE		527,128					2148 1
TOTAL POSITIONS.....	5.00						
TOTAL APPRO.....		527,340					
=====							
OTHER PERSONAL SERVICES							030000
CRIM JUST STAND & TRAIN TF-STATE		15,000					2148 1
=====							
EXPENSES							040000
CRIM JUST STAND & TRAIN TF-STATE		75,608					2148 1
=====							
SPECIAL CATEGORIES							100000
SALARY INCENTIVE PAYMENTS							103290
CRIM JUST STAND & TRAIN TF-STATE		5,070					2148 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		89					1000 1
CRIM JUST STAND & TRAIN TF-STATE		2,054					2148 1
TOTAL APPRO.....		2,143					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	5.00						
TOTAL ISSUE.....		625,161					
TOTAL SALARY RATE.....	414,600						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST PROFESSION							71800000
<u>LAW ENF TRNG/CERTIFIC SVCS</u>							71800200
PUBLIC PROTECTION							12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>							<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - NORMAL COST, UNFUNDED ACTUARIAL LIABILITY AND EDUCATIONAL EXPENSES							1001490
SALARIES AND BENEFITS							010000
CRIM JUST STAND & TRAIN TF-STATE		161					2148 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - DEATH BENEFITS FOR SPECIAL RISK CLASS (CH 2016-213, LOF)							1001500
SALARIES AND BENEFITS							010000
CRIM JUST STAND & TRAIN TF-STATE		895					2148 1
=====							
STATE HEALTH INSURANCE ADJUSTMENTS - FY 2016-17 - EFFECTIVE 1/1/2017							1001840
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1					1000 1
CRIM JUST STAND & TRAIN TF-STATE		1,871					2148 1
TOTAL APPRO.....		1,872					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		4-					1000 1
CRIM JUST STAND & TRAIN TF-STATE		44-					2148 1
TOTAL APPRO.....		48-					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST PROFESSION							71800000
<u>LAW ENF TRNG/CERTIFIC SVCS</u>							71800200
PUBLIC PROTECTION							12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>							<u>1201.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
HUMAN RESOURCES SUPPLEMENTAL							
APPROPRIATION - CHAPTER 2016-3, LOF (HB 7003)							2100360
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
CRIM JUST STAND & TRAIN TF-STATE			1-				2148 1
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS							
ANNUALIZATION							26A6520
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1					1000 1
CRIM JUST STAND & TRAIN TF-STATE		1,336					2148 1
TOTAL APPRO.....		1,337					
=====							
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE							<u>1201.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		299					1000
TRUST FUNDS		629,078					2000
TOTAL POSITIONS.....	5.00						
TOTAL PROG COMP.....		629,377					
TOTAL SALARY RATE.....	414,600						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST PROFESSION							71800000
<u>LAW ENF TRNG/CERTIFIC SVCS</u>							71800200
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	2,420,964						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	516,852						1000 1
CRIM JUST STAND & TRAIN TF-STATE	2,725,981						2148 1
OPERATING TRUST FUND -STATE	216,658						2510 1
TOTAL POSITIONS.....	47.50						
TOTAL APPRO.....	3,459,491						
=====							
OTHER PERSONAL SERVICES							030000
CRIM JUST STAND & TRAIN TF-STATE	445,798						2148 1
OPERATING TRUST FUND -STATE	3,000						2510 1
TOTAL APPRO.....	448,798						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	18,174						1000 1
CRIM JUST STAND & TRAIN TF-STATE	1,238,032						2148 1
OPERATING TRUST FUND -STATE	61,178						2510 1
TOTAL APPRO.....	1,317,384						
=====							
OPERATING CAPITAL OUTLAY							060000
CRIM JUST STAND & TRAIN TF-STATE	153,819						2148 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST PROFESSION							71800000
<u>LAW ENF TRNG/CERTIFIC SVCS</u>							71800200
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		1,000					1000 1
CRIM JUST STAND & TRAIN TF-STATE		668,202					2148 1
OPERATING TRUST FUND -STATE		36,579					2510 1
TOTAL APPRO.....		705,781					
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -STATE		290					2021 1
-RECPNT		338					2021 9
TOTAL ADMINISTRATIVE TRUST FUND		628					2021
OPERATING TRUST FUND -STATE		8,951					2510 1
TOTAL APPRO.....		9,579					
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		4,290					1000 1
TR/CRIM JUSTICE TRAIN TF							104136
GENERAL REVENUE FUND -STATE		4,800,000					1000 1
LEASE/PURCHASE/EQUIPMENT							105281
CRIM JUST STAND & TRAIN TF-STATE		9,000					2148 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		1,649					1000 1
CRIM JUST STAND & TRAIN TF-STATE		12,934					2148 1
OPERATING TRUST FUND -STATE		1,043					2510 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST PROFESSION							71800000
<u>LAW ENF TRNG/CERTIFIC SVCS</u>							71800200
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
TOTAL APPRO.....		15,626					
=====		=====		=====		=====	
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		47.50					
TOTAL ISSUE.....		10,923,768					
TOTAL SALARY RATE.....		2,420,964					
=====		=====		=====		=====	
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -RECPNT		372					2021 9
OPERATING TRUST FUND -STATE		163					2510 1
TOTAL APPRO.....		535					
=====		=====		=====		=====	
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2016-17 - NORMAL COST, UNFUNDED ACTUARIAL LIABILITY AND EDUCATIONAL EXPENSES							1001490
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		727					1000 1
CRIM JUST STAND & TRAIN TF-STATE		3,838					2148 1
OPERATING TRUST FUND -STATE		305					2510 1
TOTAL APPRO.....		4,870					
=====		=====		=====		=====	



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST PROFESSION				71800000
<u>LAW ENF TRNG/CERTIFIC SVCS</u>				71800200
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - DEATH				
BENEFITS FOR SPECIAL RISK CLASS				
(CH 2016-213, LOF)				1001500
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	154			1000 1
CRIM JUST STAND & TRAIN TF-STATE	814			2148 1
OPERATING TRUST FUND -STATE	65			2510 1
TOTAL APPRO.....	1,033			
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,691			1000 1
CRIM JUST STAND & TRAIN TF-STATE	19,466			2148 1
OPERATING TRUST FUND -STATE	1,546			2510 1
TOTAL APPRO.....	24,703			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	72-			1000 1
CRIM JUST STAND & TRAIN TF-STATE	276-			2148 1
OPERATING TRUST FUND -STATE	22-			2510 1
TOTAL APPRO.....	370-			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST PROFESSION							71800000
<u>LAW ENF TRNG/CERTIFIC SVCS</u>							71800200
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
TRANSFER FUNDS WITHIN CRIMINAL							
JUSTICE PROFESSIONALISM PROGRAM							
AREA - DEDUCT							160F290
OTHER PERSONAL SERVICES							030000
CRIM JUST STAND & TRAIN TF-STATE		75,000-					2148 1

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Department of Law Enforcement is requesting a realignment of appropriation within the Criminal Justice Professionalism Program Area. The transfer was approved in Fiscal Year 2016-17 on EOG# B7002. The net effect of this issue and Issue 160F300 is \$0.

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TRANSFER FUNDS WITHIN CRIMINAL  
 JUSTICE PROFESSIONALISM PROGRAM  
 AREA - ADD  
 SPECIAL CATEGORIES  
 CONTRACTED SERVICES

160F300  
 100000  
 100777

CRIM JUST STAND & TRAIN TF-STATE 75,000

2148 1

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Department of Law Enforcement is requesting a realignment of appropriation within the Criminal Justice Professionalism Program Area. The transfer was approved in Fiscal Year 2016-17 on EOG# B7002. The net effect of this issue and Issue 160F290 is \$0.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST PROFESSION				71800000
<u>LAW ENF TRNG/CERTIFIC SVCS</u>				71800200
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF EXPENDITURES - ADD				2000020
SALARY RATE				000000
SALARY RATE.....	80,283			
=====				
SALARIES AND BENEFITS				010000
CRIM JUST STAND & TRAIN TF-STATE	54,353			2148 1
OPERATING TRUST FUND -STATE	62,489			2510 1
TOTAL POSITIONS.....	2.00			
TOTAL APPRO.....	116,842			
=====				
TOTAL: REALIGNMENT OF EXPENDITURES - ADD				2000020
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	116,842			
TOTAL SALARY RATE.....	80,283			
=====				

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The Florida Department of Law Enforcement is requesting the transfer of budget, positions, and salary rate between budget entities, with the intent to more accurately realign budget with anticipated expenditure needs. The net effect of this issue and Issue 2000100 is \$-0-.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2224 GOVERNMENT ANALYST I							
01243 001	1.00	36,609		17,744	54,353	0.00	54,353
2238 GOVERNMENT OPERATIONS CONSULTANT III							
01235 001	1.00	43,674		18,815	62,489	0.00	62,489
-----							

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2017-18	FY 2017-18	FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
LAW ENFORCEMENT, DEPT OF					71000000
PGM: CRIM JUST PROFESSION					71800000
<u>LAW ENF TRNG/CERTIFIC SVCS</u>					71800200
PUBLIC PROTECTION					12
<u>LAW ENFORCEMENT</u>					<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT					2000000
REALIGNMENT OF EXPENDITURES - ADD					2000020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2148 CRIM JUST STAND & TRAIN TF							54,353
2510 OPERATING TRUST FUND							62,489
	2.00	80,283		36,559	116,842		116,842

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REALIGNMENT OF EXPENDITURES -							
DEDUCT							2000100
SALARY RATE							000000
SALARY RATE.....	140,737-						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	133,376-						1000 1
OPERATING TRUST FUND -STATE	82,538-						2510 1
TOTAL POSITIONS.....	3.00-						
TOTAL APPRO.....	215,914-						
TOTAL: REALIGNMENT OF EXPENDITURES -							2000100
DEDUCT							
TOTAL POSITIONS.....	3.00-						
TOTAL ISSUE.....	215,914-						
TOTAL SALARY RATE.....	140,737-						

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LAW ENFORCEMENT, DEPT OF						71000000
PGM: CRIM JUST PROFESSION						71800000
<u>LAW ENF TRNG/CERTIFIC SVCS</u>						71800200
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF EXPENDITURES -						
DEDUCT						2000100

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The Florida Department of Law Enforcement is requesting the transfer of budget, positions, and salary rate between budget entities, with the intent to more accurately realign budget with anticipated expenditure needs. The net effect of this issue and Issue 2000020 is \$-0-.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8581 SPECIAL AGENT							
02464 001	1.00-	45,995-		26,090-	72,085-	0.00	72,085-
8530 CHIEF OF INVESTIGATIONS-FDLE							
01822 001	1.00-	53,122-		29,416-	82,538-	0.00	82,538-
8536 PLANNING AND POLICY ADMINISTRATOR-FDLE							
00595 001	1.00-	41,620-		19,671-	61,291-	0.00	61,291-
-----							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							133,376-
2510 OPERATING TRUST FUND							82,538-
							-----
	3.00-	140,737-		75,177-	215,914-		215,914-
							=====

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST PROFESSION							71800000
<u>LAW ENF TRNG/CERTIFIC SVCS</u>							71800200
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
HUMAN RESOURCES SUPPLEMENTAL							
APPROPRIATION - CHAPTER 2016-3, LOF							
(HB 7003)							2100360
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		1-					1000 1
CRIM JUST STAND & TRAIN TF-STATE		9-					2148 1
OPERATING TRUST FUND -STATE		1-					2510 1
TOTAL APPRO.....		11-					
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A6520 010000
GENERAL REVENUE FUND -STATE		2,636					1000 1
CRIM JUST STAND & TRAIN TF-STATE		13,904					2148 1
OPERATING TRUST FUND -STATE		1,104					2510 1
TOTAL APPRO.....		17,644					
TOTAL: LAW ENFORCEMENT BY FUND TYPE							<u>1202.00.00.00</u>
GENERAL REVENUE FUND		5,215,724					1000
TRUST FUNDS		5,657,376					2000
TOTAL POSITIONS.....	46.50						
TOTAL PROG COMP.....		10,873,100					
TOTAL SALARY RATE.....		2,360,510					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST PROFESSION				71800000
LAW ENF TRNG/CERTIFIC SVCS				71800200
TOTAL: LAW ENF TRNG/CERTIFIC SVCS				71800200
BY FUND TYPE				
GENERAL REVENUE FUND	5,216,023			1000
TRUST FUNDS	6,286,454			2000
TOTAL POSITIONS.....	51.50			
TOTAL BUREAU.....	11,502,477			
TOTAL SALARY RATE.....	2,775,110			
	=====	=====	=====	