

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
VICTIM SERVICES				41100400
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	5,217,572			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	149,615			1000 1
CRIMES COMPENSATION TF -STATE	5,343,005			2149 1
CRIME STOPPERS TF -STATE	141,699			2202 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,464,112			2261 3
-RECPNT	50,588			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	1,514,700			2261
FL.CRIME PREV TR IN REV TF-STATE	345,369			2302 1
TOTAL POSITIONS.....	129.00			
TOTAL APPRO.....	7,494,388			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	22,166			1000 1
CRIMES COMPENSATION TF -STATE	70,829			2149 1
CRIME STOPPERS TF -STATE	5,282			2202 1
FL.CRIME PREV TR IN REV TF-STATE	57,793			2302 1
TOTAL APPRO.....	156,070			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	10,878			1000 1
CRIMES COMPENSATION TF -STATE	928,480			2149 1
CRIME STOPPERS TF -STATE	68,706			2202 1
FEDERAL GRANTS TRUST FUND -FEDERL	217,892			2261 3
FL.CRIME PREV TR IN REV TF-STATE	99,547			2302 1
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	POS	AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>VICTIM SERVICES</u>				41100400
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
TOTAL APPRO.....		1,325,503		
=====				
OPERATING CAPITAL OUTLAY				060000
CRIMES COMPENSATION TF -STATE		123,407		2149 1
CRIME STOPPERS TF -STATE		2,380		2202 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,286		2261 3
FL.CRIME PREV TR IN REV TF-STATE		7,695		2302 1
TOTAL APPRO.....		135,768		
=====				
SPECIAL CATEGORIES				100000
AWARDS TO CLAIMANTS				100189
CRIMES COMPENSATION TF -STATE		24,842,082		2149 1
FEDERAL GRANTS TRUST FUND -FEDERL		13,192,000		2261 3
TOTAL APPRO.....		38,034,082		
=====				
VICTIM SERVICES				100321
GENERAL REVENUE FUND -STATE		700,000		1000 1
=====				
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		5,425,000		1000 1
=====				
CRIMES COMPENSATION TF -STATE		45,243		2149 1
=====				
CRIME STOPPERS TF -STATE		1,000		2202 1
=====				
FEDERAL GRANTS TRUST FUND -STATE		500,000		2261 1
-FEDERL		1,230,000		2261 3
=====				
TOTAL FEDERAL GRANTS TRUST FUND		1,730,000		2261
=====				
FL.CRIME PREV TR IN REV TF-STATE		208,408		2302 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
<u>VICTIM SERVICES</u>							41100400
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
TOTAL APPRO.....		7,409,651					
=====							
G/A-MINORITY CRIME PREV.							102015
GENERAL REVENUE FUND    -STATE		5,079,247					1000 1
=====							
G/A-CRIME STOPPERS							102700
CRIME STOPPERS TF       -STATE		4,500,000					2202 1
=====							
G/A-JUSTICE COALITION							102710
GENERAL REVENUE FUND    -STATE		150,000					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
CRIMES COMPENSATION TF   -STATE		53,744					2149 1
CRIME STOPPERS TF       -STATE		1,779					2202 1
FL.CRIME PREV TR IN REV TF-STATE		3,870					2302 1
TOTAL APPRO.....		59,393					
=====							
G/A-VICTIM ASSISTANCE SVCS							104133
FEDERAL GRANTS TRUST FUND -FEDERL		102,701,332					2261 3
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND    -STATE		657					1000 1
CRIMES COMPENSATION TF   -STATE		38,366					2149 1
CRIME STOPPERS TF       -STATE		579					2202 1
FL.CRIME PREV TR IN REV TF-STATE		1,820					2302 1
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>VICTIM SERVICES</u>				41100400
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....		41,422		
		=====		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		129.00		
TOTAL ISSUE.....		167,786,856		
TOTAL SALARY RATE.....		5,217,572		
		=====		
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARY RATE				000000
SALARY RATE.....		164,004		
		=====		
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		2,847		1000 1
CRIMES COMPENSATION TF -STATE		101,468		2149 1
CRIME STOPPERS TF -STATE		2,690		2202 1
FEDERAL GRANTS TRUST FUND -FEDERL		28,765		2261 3
FL.CRIME PREV TR IN REV TF-STATE		6,562		2302 1
TOTAL APPRO.....		142,332		
		=====		
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001600
STATEWIDE - EFFECTIVE 10/1/2017				
TOTAL ISSUE.....		142,332		
TOTAL SALARY RATE.....		164,004		
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>VICTIM SERVICES</u>				41100400
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2017-18 -				
DEPARTMENT OF LEGAL AFFAIRS -				
EFFECTIVE 10/1/2017				1001650
SALARY RATE				000000
SALARY RATE.....	6,000			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
CRIMES COMPENSATION TF -STATE	5,869			2149 1
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001650
DEPARTMENT OF LEGAL AFFAIRS -				
EFFECTIVE 10/1/2017				
TOTAL ISSUE.....	5,869			
TOTAL SALARY RATE.....	6,000			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2017-18 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY,				
RENEWED MEMBERSHIP/DEATH BENEFITS				1001660
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	546			1000 1
CRIMES COMPENSATION TF -STATE	19,439			2149 1
CRIME STOPPERS TF -STATE	515			2202 1
FEDERAL GRANTS TRUST FUND -FEDERL	5,511			2261 3
FL.CRIME PREV TR IN REV TF-STATE	1,257			2302 1
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TOTAL APPRO.....	27,268			
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>VICTIM SERVICES</u>				41100400
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	5			1000 1
CRIMES COMPENSATION TF -STATE	304			2149 1
CRIME STOPPERS TF -STATE	5			2202 1
FL.CRIME PREV TR IN REV TF-STATE	14			2302 1
TOTAL APPRO.....	328			
NONRECURRING EXPENDITURES				2100000
PROVIDE NONRECURRING FUNDING FOR				
FLORIDA URBAN LEAGUE CONSORTIUM				2103002
SPECIAL CATEGORIES				100000
G/A-MINORITY CRIME PREV.				102015
GENERAL REVENUE FUND -STATE	741,412-			1000 1
PRO-BONO FORECLOSURE AND CREDIT				
LEGAL ASSISTANCE PROGRAM				2103003
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	75,000-			1000 1
OPEN DOORS - VOICES FOR FLORIDA				2103005
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	1,140,000-			1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
<u>VICTIM SERVICES</u>							41100400
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
SELAH FREEDOM SEX TRAFFICKING AND EXPLOITATION VICTIMS PROGRAM							2103050
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND        -STATE		1,050,000-					1000 1
	=====		=====		=====		
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS							
ANNUALIZATION							26A6300
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND        -STATE		949					1000 1
CRIMES COMPENSATION TF      -STATE		33,823					2149 1
CRIME STOPPERS TF          -STATE		897					2202 1
FEDERAL GRANTS TRUST FUND -FEDERL		9,588					2261 3
FL.CRIME PREV TR IN REV TF-STATE		2,187					2302 1
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TOTAL APPRO.....		47,444					
	=====		=====		=====		
DEPARTMENT OF LEGAL AFFAIRS SALARY INCREASE FOR FY 2017-18 - THREE MONTHS ANNUALIZATION							26A6340
SALARIES AND BENEFITS							010000
CRIMES COMPENSATION TF      -STATE		1,956					2149 1
	=====		=====		=====		
TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		8,535,498					1000
TRUST FUNDS		156,470,143					2000
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TOTAL POSITIONS.....		129.00					
TOTAL PROG COMP.....		165,005,641					
TOTAL SALARY RATE.....		5,387,576					
	=====		=====		=====		



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							41100500
PUBLIC PROTECTION							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
GENERAL REVENUE FUND							1000 1
-STATE		257					
	=====		=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				41100500
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.....	7,125,480			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6,384,123			1000 1
ADMINISTRATIVE TRUST FUND -STATE	3,610,375			2021 1
CRIMES COMPENSATION TF -STATE	2,104			2149 1
OPERATING TRUST FUND -STATE	10,539			2510 1
TOTAL POSITIONS.....	148.00			
TOTAL APPRO.....	10,007,141			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	78,353			1000 1
ADMINISTRATIVE TRUST FUND -STATE	163,535			2021 1
TOTAL APPRO.....	241,888			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	664,934			1000 1
ADMINISTRATIVE TRUST FUND -STATE	916,667			2021 1
OPERATING TRUST FUND -STATE	30,000			2510 1
TOTAL APPRO.....	1,611,601			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	84,961			1000 1
ADMINISTRATIVE TRUST FUND -STATE	472,801			2021 1
TOTAL APPRO.....	557,762			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
EXECUTIVE DIR/SUPPORT SVCS				41100500
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
ATTY GENERAL'S LAW LIBRARY				100001
GENERAL REVENUE FUND -STATE	442,476			1000 1
LEGAL AFFAIRS REVOLVING TF-STATE	2,800			2439 1
TOTAL APPRO.....	445,276			
COMMISSION/STATUS OF WOMEN				100120
GENERAL REVENUE FUND -STATE	105,827			1000 1
RECOGNITION PROGRAMS				100138
ADMINISTRATIVE TRUST FUND -STATE	20,000			2021 1
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	280,807			1000 1
ADMINISTRATIVE TRUST FUND -STATE	123,268			2021 1
LEGAL AFFAIRS REVOLVING TF-STATE	73,200			2439 1
OPERATING TRUST FUND -STATE	2,000			2510 1
TOTAL APPRO.....	479,275			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	49,234			1000 1
ADMINISTRATIVE TRUST FUND -STATE	77,889			2021 1
TOTAL APPRO.....	127,123			
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	292			1000 1
ADMINISTRATIVE TRUST FUND -STATE	3,696			2021 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
EXECUTIVE DIR/SUPPORT SVCS				41100500
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
TOTAL APPRO.....		3,988		
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		34,680		1000 1
ADMINISTRATIVE TRUST FUND -STATE		17,412		2021 1
TOTAL APPRO.....		52,092		
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
GENERAL REVENUE FUND -STATE		135,441		1000 1
ADMINISTRATIVE TRUST FUND -STATE		725,766		2021 1
TOTAL APPRO.....		861,207		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	148.00			
TOTAL ISSUE.....		14,513,180		
TOTAL SALARY RATE.....		7,125,480		
SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARY RATE				000000
SALARY RATE.....		168,544		
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		94,172		1000 1
ADMINISTRATIVE TRUST FUND -STATE		53,263		2021 1
CRIMES COMPENSATION TF -STATE		29		2149 1
OPERATING TRUST FUND -STATE		162		2510 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				41100500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		147,626		
=====		=====		=====
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001600
STATEWIDE - EFFECTIVE 10/1/2017				
TOTAL ISSUE.....		147,626		
TOTAL SALARY RATE.....		168,544		
=====		=====		=====
SALARY INCREASES FOR FY 2017-18 -				
LAW ENFORCEMENT - EFFECTIVE				
7/1/2017				1001610
SALARY RATE				000000
SALARY RATE.....		2,911		
=====		=====		=====
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		2,146		1000 1
ADMINISTRATIVE TRUST FUND -STATE		1,214		2021 1
CRIMES COMPENSATION TF -STATE		1		2149 1
OPERATING TRUST FUND -STATE		4		2510 1
TOTAL APPRO.....		3,365		
=====		=====		=====
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001610
LAW ENFORCEMENT - EFFECTIVE				
7/1/2017				
TOTAL ISSUE.....		3,365		
TOTAL SALARY RATE.....		2,911		
=====		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				41100500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2017-18 -				
DEPARTMENT OF LEGAL AFFAIRS -				
EFFECTIVE 10/1/2017				1001650
SALARY RATE				000000
SALARY RATE.....	9,000			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	8,663			1000 1
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001650
DEPARTMENT OF LEGAL AFFAIRS -				
EFFECTIVE 10/1/2017				
TOTAL ISSUE.....	8,663			
TOTAL SALARY RATE.....	9,000			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2017-18 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY,				
RENEWED MEMBERSHIP/DEATH BENEFITS				1001660
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	40,310			1000 1
ADMINISTRATIVE TRUST FUND -STATE	22,800			2021 1
CRIMES COMPENSATION TF -STATE	13			2149 1
OPERATING TRUST FUND -STATE	70			2510 1
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TOTAL APPRO.....	63,193			
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	275			1000 1
ADMINISTRATIVE TRUST FUND -STATE	138			2021 1
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TOTAL APPRO.....	413			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
EXECUTIVE DIR/SUPPORT SVCS				41100500
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
NONRECURRING EXPENDITURES				2100000
INFORMATION TECHNOLOGY WORKLOAD				2103006
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE		12,138-		2021 1
=====		=====		=====
INFORMATION TECHNOLOGY				
INFRASTRUCTURE IMPROVEMENTS				2103007
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE		70,000-		2021 1
=====		=====		=====
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
ADMINISTRATIVE TRUST FUND -STATE		441,890-		2021 1
=====		=====		=====
TOTAL: INFORMATION TECHNOLOGY				2103007
INFRASTRUCTURE IMPROVEMENTS				
TOTAL ISSUE.....		511,890-		
=====		=====		=====
CUBAN-AMERICAN BAR ASSOCIATION				2103016
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		100,000-		1000 1
=====		=====		=====
HAITIAN LAWYERS ASSOCIATION				2103040
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		45,000-		1000 1
=====		=====		=====

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
EXECUTIVE DIR/SUPPORT SVCS							41100500
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS ANNUALIZATION							26A6300
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		31,391					1000 1
ADMINISTRATIVE TRUST FUND -STATE		17,754					2021 1
CRIMES COMPENSATION TF -STATE		10					2149 1
OPERATING TRUST FUND -STATE		54					2510 1
TOTAL APPRO.....		49,209					
=====							
DEPARTMENT OF LEGAL AFFAIRS SALARY INCREASE FOR FY 2017-18 - THREE MONTHS ANNUALIZATION							26A6340
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		2,888					1000 1
=====							
WORKLOAD							3000000
CITIZEN SERVICES WORKLOAD							3005700
SALARY RATE							000000
SALARY RATE.....		183,045					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		5.00					1000 1
		272,495					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		50,140		18,775			1000 1
=====							



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				41100500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
WORKLOAD				3000000
CITIZEN SERVICES WORKLOAD				3005700
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		1,645		1000 1
TOTAL: CITIZEN SERVICES WORKLOAD				3005700
TOTAL POSITIONS.....	5.00			
TOTAL ISSUE.....		324,280	18,775	
TOTAL SALARY RATE.....	183,045			

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Legislative Budget Request FY 2018-19  
 Budget Entity: Executive Direction and Support Services  
 Issue Title: Citizen Service Workload

Issue Summary:

The Office of the Attorney General requests \$324,280 in General Revenue and five full time positions to increase staff on the State of Florida's Price Gouging Hotline.

Reference to the Long-Range Program Plan:

This issue directly supports all goals of the Department of Legal Affairs and will directly impact the activities associated with the Consumer Protection Division.

Issue Description:

The Florida Attorney General is the enforcing authority of Florida's Price Gouging Statute, section 501.160, Florida Statutes. When the Governor declares a state of emergency in Florida, the Price Gouging Hotline is activated. The Attorney General's Office of Citizen Services operates the state's Price Gouging Hotline to collect complaints about the unlawful sales, leases, and offers to sell or lease essential commodities, dwelling units, or self-storage facilities for an amount that grossly exceeds the average price for that commodity during the 30 days before the declaration of the state of emergency.

The volume of Hotline calls and written complaints varies depending on each event, but for major events, the office consistently receives and analyzes thousands of price gouging and disaster related complaints. For example, in 2016 Hurricane Matthew resulted in approximately 4,000 disaster related inquiries and alleged price gouging complaints. In 2017, less than two weeks after Hurricane Irma's state of emergency was declared, we have received over 10,000 price gouging complaints and disaster related inquiries. Complaint volume from a major event regularly exceeds Citizen Services' current staff's ability to answer all live Hotline calls, resulting in callers leaving hundreds and even thousands of voicemails. Staff must then retrieve and transcribe each voicemail, then staff return calls to capture

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				41100500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
WORKLOAD				3000000
CITIZEN SERVICES WORKLOAD				3005700

complaint data from consumers before, during and after a disaster event.

In addition to sheer volume of complaints, the nature of these complaints requires staff to possess advanced communications and writing skills to effectively communicate with complainants and document each call. The complaint intake process requires the analyst to discern and identify potentially valid price gouging complaints and separate them from disaster related issues. Intake analysts must understand the legal definition of price gouging and "essential commodities or services" in order to make the determination. These same analysts encounter numerous disaster related emergency inquiries and other complaint issues, many of which involve potential safety and security issues. The analysts must be able to quickly direct callers to the correct resources, including local and state emergency management operations, law enforcement, and federal authorities.

Citizen Services' staff also organizes and reviews the collected complaint data to identify and differentiate the disaster related issues and insufficient complaint data from potentially valid price gouging complaints that contain sufficient data to progress to the Consumer Protection Division for investigation. Analysts also must decide whether or not an insufficient complaint merits Citizen Services initiating further contact with the complainant to gather additional details, and what those details should include. Citizen Services analysts must conduct investigative research and inquiries to quickly identify potential complaint patterns and trends, as well as to eliminate complaint surges based on Internet rumors, social media, and hearsay.

Costs:

5 Positions and \$183,045 in rate

\$272,495 Salaries and Benefits

\$50,140 Standard Expense Package

\$1,645 Human Resource Services Contract

Total: \$324,280 General Revenue

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
EXECUTIVE DIR/SUPPORT SVCS				41100500
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
WORKLOAD				3000000
CITIZEN SERVICES WORKLOAD				3005700

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19							
NEW POSITIONS							
2224 GOVERNMENT ANALYST I							
N0002 001	5.00	183,045		89,450	272,495	0.00	272,495
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							272,495
	5.00	183,045		89,450	272,495		272,495

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CITIZEN SERVICE PRICE GOUGING							
HOTLINE POSITION RECLASSIFICATION							3009A10
SALARY RATE							000000
SALARY RATE.....	43,800						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	43,800						1000 1
TOTAL: CITIZEN SERVICE PRICE GOUGING							3009A10
HOTLINE POSITION RECLASSIFICATION							
TOTAL ISSUE.....	43,800						
TOTAL SALARY RATE.....	43,800						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				41100500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
WORKLOAD				3000000
CITIZEN SERVICE PRICE GOUGING				
HOTLINE POSITION RECLASSIFICATION				3009A10
*****				

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Legislative Budget Request FY 2018-19

Budget Entity: Executive Direction and Support Services

Issue Title: Citizen Service Price Gouging Hotline Position Reclassification

Issue Summary:

The Office of the Attorney General requests \$43,800 in recurring General Revenue and Rate to reclassify positions working the State of Florida's Price Gouging Hotline from Consumer Service Analyst and Senior Consumer Service Analysts to Governmental Analyst I.

Reference to the Long-Range Program Plan:

This issue directly supports all goals of the Department of Legal Affairs and will directly impact the activities associated with the Consumer Protection Division.

Issue Description:

The Florida Attorney General is the enforcing authority of Florida's Price Gouging Statute, section 501.160, Florida Statutes. When the Governor declares a state of emergency in Florida, the Price Gouging Hotline is activated. The Attorney General's Office of Citizen Services operates the state's Price Gouging Hotline to collect complaints about the unlawful sales, leases, and offers to sell or lease essential commodities, dwelling units, or self-storage facilities for an amount that grossly exceeds the average price for that commodity during the 30 days before the declaration of the state of emergency.

The volume of Hotline calls and written complaints varies depending on each event, but for major events, the office consistently receives and analyzes thousands of price gouging and disaster related complaints. For example, in 2016 Hurricane Matthew resulted in approximately 4,000 disaster related inquiries and alleged price gouging complaints. In 2017, less than two weeks after Hurricane Irma's state of emergency was declared, we have received over 10,000 price gouging complaints and disaster related inquiries. Complaint volume from a major event regularly exceeds Citizen Services' current staff's ability to answer all live Hotline calls, resulting in callers leaving hundreds and even thousands of voicemails. Staff must then retrieve and transcribe each voicemail, then staff return calls to capture complaint data from consumers before, during and after a disaster event.

In addition to sheer volume of complaints, the nature of these complaints requires staff to possess advanced communications and writing skills to effectively communicate with complainants and document each call. The complaint intake process requires the analyst to discern and identify potentially valid price gouging complaints and separate them from disaster related issues. Intake analysts must understand the legal definition of price gouging and "essential commodities or services" in order to make the determination. These same analysts encounter numerous disaster related emergency inquiries and other complaint issues, many of which involve potential safety and security issues. The analysts

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				41100500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
WORKLOAD				3000000
CITIZEN SERVICE PRICE GOUGING				
HOTLINE POSITION RECLASSIFICATION				3009A10

must be able to quickly direct callers to the correct resources, including local and state emergency management operations, law enforcement, and federal authorities.

Citizen Services' staff also organizes and reviews the collected complaint data to identify and differentiate the disaster related issues and insufficient complaint data from potentially valid price gouging complaints that contain sufficient data to progress to the Consumer Protection Division for investigation. Analysts also must decide whether or not an insufficient complaint merits Citizen Services initiating further contact with the complainant to gather additional details, and what those details should include. Citizen Services analysts must conduct investigative research and inquiries to quickly identify potential complaint patterns and trends, as well as to eliminate complaint surges based on Internet rumors, social media, and hearsay.

Costs:  
 \$43,800 in recurring General Revenue and Rate is needed to reclassify positions working the State of Florida's Price Gouging Hotline.

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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 2018-19							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS							
N0001 001	0.00	43,800			43,800	0.00	43,800
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							43,800
	0.00	43,800			43,800		43,800

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				41100500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
AGENCY WIDE INFORMATION TECHNOLOGY				
MODERNIZATION PROGRAM				36209C0
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
GENERAL REVENUE FUND -STATE	7,354,982			1000 1

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Legislative Budget Request FY 2018-2019  
 Budget Entity: Executive Direction and Support Services  
 Issue Title: Agency Wide Information Technology Modernization Program

Issue Summary:

The Department of Legal Affairs currently uses the IBM Lotus Notes/Domino platform as the main computing solution. It has been the primary email, application and database application for more than 20 years. This is not a market relevant solution, not strategic to the vendor, and represents significant architectural risk. Due to technology advancements Lotus Notes is reaching the end of life and the Department needs to find a replacement solution.  
 Year one cost: \$7,354,982  
 Year two cost: \$8,499,023  
 Year three cost: \$6,352,979  
 Total: \$22.2 Million

Reference to the Long-Range Program Plan:

This issue directly supports all goals of the DLA and will directly impact all activities within the Agency.

ISSUE DESCRIPTION:

The Florida Department of Legal Affairs (DLA) encompasses the Office of the Attorney General (OAG), the Office of Statewide Prosecution and the Florida Elections Commission and serves as the law firm for the State of Florida. State law specifies that DLA is responsible for providing all legal services required by State agencies, unless otherwise provided by law. The DLA's other statutory responsibilities include enforcing State consumer protection, antitrust, and civil rights laws, prosecuting criminal racketeering, operating the State's Medicaid Fraud Control Unit, and administering programs to assist victims of crime. The DLA is pursuing the modernization of key applications and processes used to carry out the DLA's mission. To determine the strategy to pursue, DLA assessed existing technology systems and developed recommendations to address the issues. The assessment evaluated system components, processes, and associated technical and operational risks, and staffing requirements to support the new environment.

Currently DLA processes are paper intensive and governed by statute, court mandates, and requirements of the legal profession. The systems and technologies the DLA uses are aging and DLA staff struggle to implement the business changes,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				41100500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
AGENCY WIDE INFORMATION TECHNOLOGY				
MODERNIZATION PROGRAM				36209C0

updates and enhancements required by the DLA's business units. The DLA is proactively planning its future now, before its systems further limit the DLA from adapting to the changing needs of the State and its stakeholders.

The DLA also is trying to address operational, reputational and information security risks that exist because of systems that lack an enterprise-wide strategic approach to collecting, storing, managing, or disseminating information. Analysis of the DLA's information needs identified specific initiatives to operationalize strategic improvements. Recommended activities include:

- Evaluate content types and volume projections needed for future operations.
- Define a strategy for paper document scanning.
- Implement an email archive solution that will improve the ability to search for information.
- Update Electronic Document Management System(EDMS) software ("SIRE") to a vendor supported EDMS for document management.
- Change business processes to capture documents to the EDMS for active cases.

The DLA custom develops, enhances, and maintains most of its business applications. DLA applications reside on a technologically dated IBM Lotus Notes/Domino platform which was purchased in 1996. The DLA also uses a custom developed email archive process which is now inadequate for performing high volume policy based mail archiving. Overall, the current IBM Lotus Notes/Domino platform is not a market relevant solution, not strategic to the vendor, and represents significant architectural risk. The IBM Notes/Domino platform houses mission critical applications such as the Price Gouging Hotline database and the agency web site. During the recent State of Emergency caused by Hurricane Irma, it was apparent a faster more intuitive system is required to support the public safety aspects of the Department's mission in times of crisis.

The current EDMS solution, SIRE, is obsolete from its vendor's perspective. The vendor does not sell the product to new customers, and plans no further enhancements or upgrades. SIRE does not have the capabilities to process the ever-changing suite of data content (e.g., video, social network data) found in today's technology sphere. The DLA's SIRE EDMS limits the DLA's business practices.

An assessment of the IT staff profiles indicated an immediate skills and knowledge gap in major functional areas.

ISSUE NEED:

The business objectives of this project are to implement a technology strategy that addresses business systems issues and barriers in the areas of applications, electronic document management, and staffing that limit the effectiveness of the DLA to perform its mission. The proposed project will affect all staff, business units, and functions in the DLA. Some of the business objectives for the project are to:

- Increase business agility.
- Increase reuse of information and decrease re-entering information.
- Protect sensitive information and reduce risk of loss or inappropriate access.
- Support new data types and sources which includes image, audio, video, social media data, web content, sensor data, and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				41100500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
AGENCY WIDE INFORMATION TECHNOLOGY				
MODERNIZATION PROGRAM				36209C0

genetic data.

- Ensure accuracy of public information requests and reduce the dependence on manual processes.
- Reduce the risk of catastrophic impact resulting from use of legacy technology that is no longer market relevant.

The DLA engaged a vendor to assess the existing technologies ability to support the DLA business processes and develop recommendations to address opportunities and issues. The assessment consisted of an evaluation of system components, processes, risks, and staffing needs to support DLA business processing. The research, interviews, and analyses provided a foundation from which the team was able to determine and document where the DLA technology and strategy currently falls.

The recommended business solution is to implement an integrated application platform that aligns with changes in technology strategy in the areas of applications, EDMS, and IT staffing. The data suggest the DLA move to a more COTS-centric IT applications approach, governed by appropriate IT standards and oversight, taking advantage of market offerings tailored to meet specific business needs. The DLA will, in most cases, strive to identify and procure the best possible solution ("Best of Breed") for a given business need.

The DLA should purchase a single EDMS, enterprise-wide solution, which is centralized (controlled/supported by IT staff), and which contains highly specialized ("Best of Breed") data and information management tools to address specific content types. The DLA may also choose to take advantage of cloud-based eDiscovery vendors and tools to process large data assets.

IT staff will need to become highly adept in areas that are more closely associated with business analysis, vendor management, and project management. Rather than creating new applications, staff will configure COTS offerings instead of building new applications from scratch ("coding"). IT staff should be hired or retrained to present a wider range of skills and disciplines, to support the future environment.

**COSTS:**

Year one cost: \$7,354,982  
 Year two cost: \$8,499,023  
 Year three cost: \$6,352,979  
 Total: \$22.2 Million

**BENEFITS REALIZED BY FUNDING THIS ISSUE:**

The solution will enable the DLA to:

- improve its internal operating efficiency.
- adapt more quickly to legislative and end-of-year changes.
- mitigate the potential risk associated with on-going support and maintenance of the system and increase the efficiency to system changes.
- present program data in an integrated view and improve data sharing between units.



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LEGAL AFFAIRS/ATTY GENERAL						41000000
PGM: OFF/ATTORNEY GENERAL						41100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						41100500
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
AGENCY WIDE INFORMATION TECHNOLOGY						
MODERNIZATION PROGRAM						36209C0

- provide value through additional automated options.
- create a unified electronic document management system (EDMS).
- provide an underlying data structure that is scalable to meet future growth.
- facilitate data exchange with external stakeholders.
- develop a more comprehensive public records request process.
- increase efficiency from mobile computing.

CONSEQUENCES IF NOT FUNDED:

Currently, the DLA develops, enhances, and maintains most of its business applications, written over the past 20 years. Its applications reside on a technologically dated Lotus Notes/Domino platform with a dwindling resource pool of developers. Furthermore, the DLA has used its Notes/Domino toolbox to solve problems for which the tools were never intended.

The current EDMS solution (SIRE) is obsolete from its vendor's perspective. No further enhancements are planned. SIRE does not have the appropriate capabilities to process the ever-changing suite of data content found in today's technology sphere. The DLA is wrestling with trying to develop methodologies to address its eDiscovery and Public Records mandates, and faces the reality that current business practices cannot be met utilizing the components currently available in the SIRE implementation.

Not funding will highly degrade the ability to appropriately represent the legal interests of the State of Florida and create the inability to service agency users on a timely basis due to lack of proper IT staff skillsets.

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TOTAL: EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	16,019,035	18,775				1000
TRUST FUNDS	5,823,536					2000
TOTAL POSITIONS.....	153.00					
TOTAL PROG COMP.....	21,842,571	18,775				
TOTAL SALARY RATE.....	7,532,780					
=====						
TOTAL: EXECUTIVE DIR/SUPPORT SVCS						41100500
BY FUND TYPE						
GENERAL REVENUE FUND	16,019,292	18,775				1000
TRUST FUNDS	5,823,536					2000
TOTAL POSITIONS.....	153.00					
TOTAL BUREAU.....	21,842,828	18,775				
TOTAL SALARY RATE.....	7,532,780					
=====						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
<u>CRIMINAL/CIVIL LITIGATION</u>							41101000
PUBLIC PROTECTION							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	48,903,374						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	21,165,955						1000 1
-MATCH	2,723,550						1000 2
-----							
TOTAL GENERAL REVENUE FUND	23,889,505						1000
=====							
CRIMES COMPENSATION TF -STATE	6,691						2149 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	11,881,445						2261 3
-RECPNT	438,354						2261 9
-----							
TOTAL FEDERAL GRANTS TRUST FUND	12,319,799						2261
=====							
LEGAL SERVICES TRUST FUND -STATE	23,600,780						2438 1
=====							
LEGAL AFFAIRS REVOLVING TF-STATE	9,292,020						2439 1
=====							
MOTOR VEHICLE WARRANTY TF -STATE	1,610,970						2492 1
=====							
OPERATING TRUST FUND -STATE	1,118,373						2510 1
=====							
TOTAL POSITIONS.....	982.00						
TOTAL APPRO.....	71,838,138						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	91,804						1000 1
-MATCH	66,808						1000 2
-----							
TOTAL GENERAL REVENUE FUND	158,612						1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	126,827						2261 3
=====							
GRANTS AND DONATIONS TF -STATE	100,888						2339 1
=====							
LEGAL SERVICES TRUST FUND -STATE	1,065,712						2438 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>CRIMINAL/CIVIL LITIGATION</u>				41101000
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OTHER PERSONAL SERVICES				030000
MOTOR VEHICLE WARRANTY TF -STATE		86,271		2492 1
	=====	=====	=====	
TOTAL APPRO.....		1,538,310		
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND -STATE		2,199,030		1000 1
-MATCH		444,247		1000 2
	-----	-----	-----	
TOTAL GENERAL REVENUE FUND		2,643,277		1000
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL		2,595,937		2261 3
-RECPNT		71,912		2261 9
	-----	-----	-----	
TOTAL FEDERAL GRANTS TRUST FUND		2,667,849		2261
	=====	=====	=====	
GRANTS AND DONATIONS TF -STATE		250,000		2339 1
	=====	=====	=====	
LEGAL SERVICES TRUST FUND -STATE		3,384,083		2438 1
	=====	=====	=====	
LEGAL AFFAIRS REVOLVING TF-STATE		61,476		2439 1
	=====	=====	=====	
MOTOR VEHICLE WARRANTY TF -STATE		427,086		2492 1
	=====	=====	=====	
OPERATING TRUST FUND -MATCH		132,830		2510 2
	=====	=====	=====	
TOTAL APPRO.....		9,566,601		
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE		211,806		1000 1
-MATCH		101,939		1000 2
	-----	-----	-----	
TOTAL GENERAL REVENUE FUND		313,745		1000
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL		303,530		2261 3
	=====	=====	=====	
GRANTS AND DONATIONS TF -FEDERL		150,000		2339 3
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>CRIMINAL/CIVIL LITIGATION</u>				41101000
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL OUTLAY				060000
LEGAL SERVICES TRUST FUND -STATE	883,391			2438 1
MOTOR VEHICLE WARRANTY TF -STATE	44,114			2492 1
TOTAL APPRO.....	1,694,780			
LUMP SUM				090000
ATTY GEN'L - RESERVE FTE	50.00			090218
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -MATCH	53,927			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	299,250			2261 3
OPERATING TRUST FUND -MATCH	68,823			2510 2
TOTAL APPRO.....	422,000			
MEDICAID FRAUD INFORM REWD				100053
OPERATING TRUST FUND -STATE	2,000,000			2510 1
ANTITRUST INVESTIGATIONS				100119
LEGAL AFFAIRS REVOLVING TF-STATE	1,485,697			2439 1
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	152,434			1000 1
-MATCH	5,450			1000 2
TOTAL GENERAL REVENUE FUND	157,884			1000
FEDERAL GRANTS TRUST FUND -FEDERL	2,769,731			2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>CRIMINAL/CIVIL LITIGATION</u>				41101000
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GRANTS AND DONATIONS TF -STATE	1,500,000			2339 1
=====	=====	=====	=====	
LEGAL SERVICES TRUST FUND -STATE	1,743,399			2438 1
=====	=====	=====	=====	
MOTOR VEHICLE WARRANTY TF -STATE	74,281			2492 1
=====	=====	=====	=====	
OPERATING TRUST FUND -MATCH	875,000			2510 2
=====	=====	=====	=====	
TOTAL APPRO.....	7,120,295			
=====	=====	=====	=====	
CONSUMER PROTEC LITIGATION				101020
LEGAL AFFAIRS REVOLVING TF-STATE	4,889,048			2439 1
=====	=====	=====	=====	
LITIGATION EXPENSES				101981
LEGAL SERVICES TRUST FUND -STATE	46,500			2438 1
=====	=====	=====	=====	
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	91,164			1000 1
-MATCH	145,286			1000 2
-----	-----	-----	-----	
TOTAL GENERAL REVENUE FUND	236,450			1000
=====	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	435,857			2261 3
=====	=====	=====	=====	
LEGAL SERVICES TRUST FUND -STATE	93,528			2438 1
=====	=====	=====	=====	
LEGAL AFFAIRS REVOLVING TF-STATE	67,739			2439 1
=====	=====	=====	=====	
MOTOR VEHICLE WARRANTY TF -STATE	29,157			2492 1
=====	=====	=====	=====	
TOTAL APPRO.....	862,731			
=====	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
<u>CRIMINAL/CIVIL LITIGATION</u>							41101000
PUBLIC PROTECTION							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		29,822					1000 1
-MATCH		32,554					1000 2
TOTAL GENERAL REVENUE FUND		62,376					1000
FEDERAL GRANTS TRUST FUND -FEDERL		97,661					2261 3
TOTAL APPRO.....		160,037					
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -MATCH		1,053					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		351					2261 3
LEGAL SERVICES TRUST FUND -STATE		1,068					2438 1
TOTAL APPRO.....		2,472					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		98,835					1000 1
-MATCH		19,010					1000 2
TOTAL GENERAL REVENUE FUND		117,845					1000
FEDERAL GRANTS TRUST FUND -FEDERL		60,671					2261 3
-RECPNT		2,600					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		63,271					2261
LEGAL SERVICES TRUST FUND -STATE		111,094					2438 1
LEGAL AFFAIRS REVOLVING TF-STATE		39,776					2439 1
MOTOR VEHICLE WARRANTY TF -STATE		7,910					2492 1
OPERATING TRUST FUND -STATE		383					2510 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
<u>CRIMINAL/CIVIL LITIGATION</u>							41101000
PUBLIC PROTECTION							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
TOTAL APPRO.....		340,279					
=====							
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -STATE		1,383					1000 1
=====							
OTHER DATA PROCESSING SVCS							210014
GENERAL REVENUE FUND -MATCH		12,483					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		35,000					2261 3
LEGAL SERVICES TRUST FUND -STATE		223,053					2438 1
TOTAL APPRO.....		270,536					
=====							
NORTHWEST REGIONAL DC							210023
GENERAL REVENUE FUND -STATE		503					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		1,032.00					
TOTAL ISSUE.....		102,239,310					
TOTAL SALARY RATE.....		48,903,374					
=====							
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		37,880					1000 1
-MATCH		37,880-					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		151,518-					2261 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
<u>CRIMINAL/CIVIL LITIGATION</u>							41101000
PUBLIC PROTECTION							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
TOTAL APPRO.....		151,518-					
=====							
SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARY RATE							000000
SALARY RATE.....		750,316					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	191,489					1000 1
-MATCH		24,638					1000 2
TOTAL GENERAL REVENUE FUND		216,127					1000
=====							
CRIMES COMPENSATION TF	-STATE	65					2149 1
FEDERAL GRANTS TRUST FUND	-FEDERL	111,442					2261 3
LEGAL SERVICES TRUST FUND	-STATE	213,462					2438 1
LEGAL AFFAIRS REVOLVING TF-STATE		84,020					2439 1
MOTOR VEHICLE WARRANTY TF	-STATE	14,555					2492 1
OPERATING TRUST FUND	-STATE	10,137					2510 1
TOTAL APPRO.....		649,808					
=====							
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND	-STATE	4					1000 1
=====							



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
<u>CRIMINAL/CIVIL LITIGATION</u>							41101000
PUBLIC PROTECTION							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
TOTAL: SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
TOTAL ISSUE.....		649,812					
TOTAL SALARY RATE.....		750,316					
		=====		=====		=====	
SALARY INCREASES FOR FY 2017-18 - LAW ENFORCEMENT - EFFECTIVE 7/1/2017							1001610
SALARY RATE							000000
SALARY RATE.....		226,944					
		=====		=====		=====	
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							1000 1
-STATE		86,904					
-MATCH		11,182					1000 2
TOTAL GENERAL REVENUE FUND		98,086					1000
		=====		=====		=====	
CRIMES COMPENSATION TF							2149 1
-STATE		29					
FEDERAL GRANTS TRUST FUND							2261 3
-FEDERL		50,577					
LEGAL SERVICES TRUST FUND							2438 1
-STATE		96,878					
LEGAL AFFAIRS REVOLVING TF							2439 1
-STATE		38,132					
MOTOR VEHICLE WARRANTY TF							2492 1
-STATE		6,606					
OPERATING TRUST FUND							2510 1
-STATE		4,601					
TOTAL APPRO.....		294,909					
		=====		=====		=====	
TOTAL: SALARY INCREASES FOR FY 2017-18 - LAW ENFORCEMENT - EFFECTIVE 7/1/2017							1001610
TOTAL ISSUE.....		294,909					
TOTAL SALARY RATE.....		226,944					
		=====		=====		=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>CRIMINAL/CIVIL LITIGATION</u>				41101000
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2017-18 -				
DEPARTMENT OF LEGAL AFFAIRS -				
EFFECTIVE 10/1/2017				1001650
SALARY RATE				000000
SALARY RATE.....	1,541,463			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE	440,829			1000 1
-MATCH	56,721			1000 2
TOTAL GENERAL REVENUE FUND	497,550			1000
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	256,554			2261 3
	=====	=====	=====	
LEGAL SERVICES TRUST FUND -STATE	491,418			2438 1
	=====	=====	=====	
LEGAL AFFAIRS REVOLVING TF-STATE	216,913			2439 1
	=====	=====	=====	
MOTOR VEHICLE WARRANTY TF -STATE	33,509			2492 1
	=====	=====	=====	
TOTAL APPRO.....	1,495,944			
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001650
DEPARTMENT OF LEGAL AFFAIRS -				
EFFECTIVE 10/1/2017				
TOTAL ISSUE.....	1,495,944			
TOTAL SALARY RATE.....	1,541,463			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2017-18 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY,				
RENEWED MEMBERSHIP/DEATH BENEFITS				1001660
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE	123,254			1000 1
-MATCH	15,859			1000 2
TOTAL GENERAL REVENUE FUND	139,113			1000
	=====	=====	=====	
CRIMES COMPENSATION TF				
-STATE	42			2149 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>CRIMINAL/CIVIL LITIGATION</u>				41101000
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2017-18 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY,				
RENEWED MEMBERSHIP/DEATH BENEFITS				1001660
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL		71,731		2261 3
=====		=====		=====
LEGAL SERVICES TRUST FUND -STATE		137,398		2438 1
=====		=====		=====
LEGAL AFFAIRS REVOLVING TF-STATE		54,081		2439 1
=====		=====		=====
MOTOR VEHICLE WARRANTY TF -STATE		9,369		2492 1
=====		=====		=====
OPERATING TRUST FUND -STATE		6,525		2510 1
=====		=====		=====
TOTAL APPRO.....		418,259		
=====		=====		=====
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
GENERAL REVENUE FUND -STATE		1		1000 1
=====		=====		=====
TOTAL: FLORIDA RETIREMENT SYSTEM				1001660
ADJUSTMENT FOR FY 2017-18 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY,				
RENEWED MEMBERSHIP/DEATH BENEFITS				
TOTAL ISSUE.....		418,260		
=====		=====		=====
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		783		1000 1
-MATCH		151		1000 2
-----		-----		-----
TOTAL GENERAL REVENUE FUND		934		1000
=====		=====		=====
FEDERAL GRANTS TRUST FUND -FEDERL		481		2261 3
-RECPNT		21		2261 9
-----		-----		-----

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
<u>CRIMINAL/CIVIL LITIGATION</u>							41101000
PUBLIC PROTECTION							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</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		502					2261
=====							
LEGAL SERVICES TRUST FUND -STATE		880					2438 1
=====							
LEGAL AFFAIRS REVOLVING TF-STATE		315					2439 1
=====							
MOTOR VEHICLE WARRANTY TF -STATE		63					2492 1
=====							
OPERATING TRUST FUND -STATE		3					2510 1
=====							
TOTAL APPRO.....		2,697					
=====							
STATE ENTERPRISE INFORMATION							
TECHNOLOGY DISTRIBUTION							1006600
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -STATE		6-					1000 1
=====							
NONRECURRING EXPENDITURES							2100000
CRIMINAL APPEALS WORKLOAD							2103030
EXPENSES							040000
GENERAL REVENUE FUND -STATE		37,760-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
<u>CRIMINAL/CIVIL LITIGATION</u>							41101000
PUBLIC PROTECTION							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS ANNUALIZATION							26A6300
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	63,830					1000 1
	-MATCH	8,213					1000 2
TOTAL GENERAL REVENUE FUND		72,043					1000
CRIMES COMPENSATION TF	-STATE	22					2149 1
FEDERAL GRANTS TRUST FUND	-FEDERL	37,147					2261 3
LEGAL SERVICES TRUST FUND	-STATE	71,154					2438 1
LEGAL AFFAIRS REVOLVING TF	-STATE	28,007					2439 1
MOTOR VEHICLE WARRANTY TF	-STATE	4,852					2492 1
OPERATING TRUST FUND	-STATE	3,379					2510 1
TOTAL APPRO.....		216,604					
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND	-STATE	1					1000 1
TOTAL: STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS ANNUALIZATION							26A6300
TOTAL ISSUE.....		216,605					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
<u>CRIMINAL/CIVIL LITIGATION</u>							41101000
PUBLIC PROTECTION							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
DEPARTMENT OF LEGAL AFFAIRS SALARY INCREASE FOR FY 2017-18 - THREE MONTHS ANNUALIZATION							26A6340
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	146,943					1000 1
	-MATCH	18,907					1000 2
TOTAL GENERAL REVENUE FUND		165,850					1000
FEDERAL GRANTS TRUST FUND	-FEDERL	85,518					2261 3
LEGAL SERVICES TRUST FUND	-STATE	163,806					2438 1
LEGAL AFFAIRS REVOLVING TF	-STATE	72,304					2439 1
MOTOR VEHICLE WARRANTY TF	-STATE	11,170					2492 1
TOTAL APPRO.....		498,648					
TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		28,800,986					1000
TRUST FUNDS		76,825,915					2000
TOTAL POSITIONS.....		1,032.00					
TOTAL PROG COMP.....		105,626,901					
TOTAL SALARY RATE.....		51,422,097					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: STATEWIDE PROSECUTION							41200000
<u>PROS/MULTI-CIRCUIT CRIME</u>							41200100
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.....	289,708						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	4.00	247,114					1000 1
=====							
SPECIAL CATEGORIES							100000
STATEWIDE PROSECUTION							100118
GENERAL REVENUE FUND -STATE		75,846					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	4.00						
TOTAL ISSUE.....		322,960					
TOTAL SALARY RATE.....	289,708						
=====							
SALARY INCREASES FOR FY 2017-18 - DEPARTMENT OF LEGAL AFFAIRS - EFFECTIVE 10/1/2017							1001650
SALARY RATE							000000
SALARY RATE.....	3,000						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		2,934					1000 1
=====							
TOTAL: SALARY INCREASES FOR FY 2017-18 - DEPARTMENT OF LEGAL AFFAIRS - EFFECTIVE 10/1/2017							1001650
TOTAL ISSUE.....		2,934					
TOTAL SALARY RATE.....	3,000						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: STATEWIDE PROSECUTION							41200000
<u>PROS/MULTI-CIRCUIT CRIME</u>							41200100
PUBLIC PROTECTION							12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>							<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL COST, UNFUNDED ACTUARIAL LIABILITY, RENEWED MEMBERSHIP/DEATH BENEFITS SALARIES AND BENEFITS							1001660 010000
GENERAL REVENUE FUND -STATE		2,431					1000 1
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
DEPARTMENT OF LEGAL AFFAIRS SALARY INCREASE FOR FY 2017-18 - THREE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A6340 010000
GENERAL REVENUE FUND -STATE		978					1000 1
=====							
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE BY FUND TYPE							<u>1201.00.00.00</u>
GENERAL REVENUE FUND.....	4.00	329,303					1000
SALARY RATE.....		292,708					
=====							



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: STATEWIDE PROSECUTION				41200000
<u>PROS/MULTI-CIRCUIT CRIME</u>				41200100
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,346,767			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	5,348,980			1000 1
-MATCH	82,624			1000 2
-----				
TOTAL GENERAL REVENUE FUND	5,431,604			1000
=====				
CRIMES COMPENSATION TF -STATE	1,395			2149 1
=====				
FEDERAL GRANTS TRUST FUND -RECPNT	281,579			2261 9
=====				
OPERATING TRUST FUND -STATE	165,821			2510 1
=====				
TOTAL POSITIONS.....	68.50			
TOTAL APPRO.....	5,880,399			
=====				
SPECIAL CATEGORIES				100000
STATEWIDE PROSECUTION				100118
GENERAL REVENUE FUND -STATE	880,702			1000 1
-MATCH	10,101			1000 2
-----				
TOTAL GENERAL REVENUE FUND	890,803			1000
=====				
FEDERAL GRANTS TRUST FUND -RECPNT	39,602			2261 9
=====				
OPERATING TRUST FUND -STATE	1,460,204			2510 1
=====				
TOTAL APPRO.....	2,390,609			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	12,804			1000 1
OPERATING TRUST FUND -STATE	13,466			2510 1
-----				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: STATEWIDE PROSECUTION							41200000
<u>PROS/MULTI-CIRCUIT CRIME</u>							41200100
PUBLIC PROTECTION							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
TOTAL APPRO.....		26,270					
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		936					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		24,473					1000 1
OPERATING TRUST FUND -STATE		2,285					2510 1
TOTAL APPRO.....		26,758					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	68.50						
TOTAL ISSUE.....		8,324,972					
TOTAL SALARY RATE.....		4,346,767					
=====							
SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARY RATE							000000
SALARY RATE.....		50,400					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		38,631					1000 1
-MATCH		596					1000 2
TOTAL GENERAL REVENUE FUND		39,227					1000
=====							
CRIMES COMPENSATION TF -STATE		8					2149 1
=====							
FEDERAL GRANTS TRUST FUND -RECPNT		2,034					2261 9
=====							
OPERATING TRUST FUND -STATE		1,197					2510 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: STATEWIDE PROSECUTION				41200000
<u>PROS/MULTI-CIRCUIT CRIME</u>				41200100
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		42,466		
		=====		
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001600
STATEWIDE - EFFECTIVE 10/1/2017				
TOTAL ISSUE.....		42,466		
TOTAL SALARY RATE.....		50,400		
		=====		
SALARY INCREASES FOR FY 2017-18 -				
DEPARTMENT OF LEGAL AFFAIRS -				
EFFECTIVE 10/1/2017				1001650
SALARY RATE				000000
TOTAL APPRO.....		88,500		
		=====		
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE		77,720		1000 1
-MATCH		1,200		1000 2
TOTAL GENERAL REVENUE FUND		78,920		1000
		=====		
OPERATING TRUST FUND				
-STATE		6,519		2510 1
TOTAL APPRO.....		85,439		
		=====		
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001650
DEPARTMENT OF LEGAL AFFAIRS -				
EFFECTIVE 10/1/2017				
TOTAL ISSUE.....		85,439		
TOTAL SALARY RATE.....		88,500		
		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: STATEWIDE PROSECUTION							41200000
<u>PROS/MULTI-CIRCUIT CRIME</u>							41200100
PUBLIC PROTECTION							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL COST, UNFUNDED ACTUARIAL LIABILITY, RENEWED MEMBERSHIP/DEATH BENEFITS SALARIES AND BENEFITS							1001660 010000
GENERAL REVENUE FUND	-STATE	34,975					1000 1
	-MATCH	540					1000 2
TOTAL GENERAL REVENUE FUND		35,515					1000
CRIMES COMPENSATION TF	-STATE	8					2149 1
FEDERAL GRANTS TRUST FUND	-RECPNT	1,842					2261 9
OPERATING TRUST FUND	-STATE	1,084					2510 1
TOTAL APPRO.....		38,449					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND	-STATE	194					1000 1
OPERATING TRUST FUND	-STATE	18					2510 1
TOTAL APPRO.....		212					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: STATEWIDE PROSECUTION							41200000
<u>PROS/MULTI-CIRCUIT CRIME</u>							41200100
PUBLIC PROTECTION							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
STATEWIDE PROSECUTION CASE MANAGEMENT SYSTEM							2103008
SPECIAL CATEGORIES							100000
STATEWIDE PROSECUTION							100118
OPERATING TRUST FUND -STATE		650,000-					2510 1
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS							
ANNUALIZATION							26A6300
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		12,877					1000 1
-MATCH		199					1000 2
-----							
TOTAL GENERAL REVENUE FUND		13,076					1000
=====							
CRIMES COMPENSATION TF -STATE		3					2149 1
=====							
FEDERAL GRANTS TRUST FUND -RECPNT		678					2261 9
=====							
OPERATING TRUST FUND -STATE		399					2510 1
=====							
TOTAL APPRO.....		14,156					
=====							
DEPARTMENT OF LEGAL AFFAIRS SALARY INCREASE FOR FY 2017-18 - THREE MONTHS ANNUALIZATION							26A6340
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		25,907					1000 1
-MATCH		400					1000 2
-----							
TOTAL GENERAL REVENUE FUND		26,307					1000
=====							
OPERATING TRUST FUND -STATE		2,173					2510 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: STATEWIDE PROSECUTION				41200000
<u>PROS/MULTI-CIRCUIT CRIME</u>				41200100
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
DEPARTMENT OF LEGAL AFFAIRS SALARY				
INCREASE FOR FY 2017-18 - THREE				
MONTHS ANNUALIZATION				26A6340
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		28,480		
TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		6,553,859		1000
TRUST FUNDS		1,330,315		2000
TOTAL POSITIONS.....		68.50		
TOTAL PROG COMP.....		7,884,174		
TOTAL SALARY RATE.....		4,485,667		
TOTAL: PROS/MULTI-CIRCUIT CRIME				41200100
BY FUND TYPE				
GENERAL REVENUE FUND		6,883,162		1000
TRUST FUNDS		1,330,315		2000
TOTAL POSITIONS.....		72.50		
TOTAL BUREAU.....		8,213,477		
TOTAL SALARY RATE.....		4,778,375		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: FL ELECTIONS COMM							41300000
<u>CAMPAIGN FIN/ELECTN FRAUD</u>							41300100
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.....		797,439					
=====							
SALARIES AND BENEFITS							010000
		15.00					
ELECTIONS COMMISSION TF -STATE		1,115,079					2511 1
=====							
OTHER PERSONAL SERVICES							030000
ELECTIONS COMMISSION TF -STATE		76,354					2511 1
=====							
EXPENSES							040000
ELECTIONS COMMISSION TF -STATE		294,735					2511 1
=====							
OPERATING CAPITAL OUTLAY							060000
ELECTIONS COMMISSION TF -STATE		10,000					2511 1
=====							
SPECIAL CATEGORIES							100000
TRANS TO DIV ADM HEARINGS							100565
ELECTIONS COMMISSION TF -STATE		5,087					2511 1
=====							
CONTRACTED SERVICES							100777
ELECTIONS COMMISSION TF -STATE		22,533					2511 1
=====							
RISK MANAGEMENT INSURANCE							103241
ELECTIONS COMMISSION TF -STATE		12,115					2511 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: FL ELECTIONS COMM				41300000
CAMPAIGN FIN/ELECTN FRAUD				41300100
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
ELECTIONS COMMISSION TF -STATE		5,145		2511 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	15.00			
TOTAL ISSUE.....	1,541,048			
TOTAL SALARY RATE.....	797,439			
SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARY RATE				000000
SALARY RATE.....	16,846			
SALARIES AND BENEFITS				010000
ELECTIONS COMMISSION TF -STATE		14,798		2511 1
TOTAL: SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017				1001600
TOTAL ISSUE.....	14,798			
TOTAL SALARY RATE.....	16,846			
FLORIDA RETIREMENT SYSTEM				1001660
ADJUSTMENT FOR FY 2017-18 - NORMAL COST, UNFUNDED ACTUARIAL LIABILITY, RENEWED MEMBERSHIP/DEATH BENEFITS				010000
SALARIES AND BENEFITS				
ELECTIONS COMMISSION TF -STATE		3,551		2511 1



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: FL ELECTIONS COMM				41300000
CAMPAIGN FIN/ELECTN FRAUD				41300100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ELECTIONS COMMISSION TF -STATE	41			2511 1
=====				
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS				
ANNUALIZATION				26A6300
SALARIES AND BENEFITS				010000
ELECTIONS COMMISSION TF -STATE	4,933			2511 1
=====				
TOTAL: EXEC LEADERSHIP/SUPPRT SVC BY FUND TYPE				<u>1602.00.00.00</u>
TRUST FUNDS.....	15.00			
SALARY RATE.....	1,564,371			2000
	814,285			
=====				

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* BPEADL01                                STATISTICAL INFORMATION                                09/18/2017 12:26:15 *
* BUDGET PERIOD: 2008-2019                EXHIBIT A, D AND D-3A LIST REQUEST                SJN 41      SP      *
* COMPILE DATE: 09/16/2015                COMPILE TIME: 09:40:41                                PAGE:      1      *
*****
*                                     SAVE INITIALS:          SAVE DEPARTMENT: 07      SAVE ID: ED3A
* -----
* SELECT CODES AND ACCUMULATION LEVELS WHERE ALLOWED.  WHEN NO CODE IS SELECTED, ALL CODES WILL BE REPORTED.
* ITEMIZATION OF EXPENDITURE:                IOE ACCUMULATION LEVEL: 0 (1=OPER/FCO, 2=IOE, 0=MERGED)
* MERGE GROUPS (Y/N): Y
* BUDGET ENTITY OR GROUP/ACCUMULATION LEVEL (DEP, DIV, BUR, SUB, LBE, MRG):
*   1-7:          LBE
*   8-14:
*   15-21:
*   22-27:
* EXCLUDE:
*
* PROGRAM COMPONENT/ACCUMULATION LEVEL (1, 2, 3, 4 OR 5 FOR 2, 4, 6, 8 OR 10 DIGITS, 6=MERGE POLICY, 0=MERGED):
*   5
*
* APPROPRIATION CATEGORY OR GROUP/ACCUMULATION LEVEL (1=MAJOR, 2=MINOR, 0=MERGED):
*   2
*
* FUND GROUPS SET:          OR FUND:                FUNDING SOURCE IDENTIFIER:                MERGE FSI (Y/N): N
* FCO (Y/N): Y          FTE (Y/N): Y                SALARY RATE (Y/N): Y
* -----
* ISSUE CODE OR GROUP/ACCUMULATION LEVEL (1, 2 OR 3 FOR 1, 3 OR 7 CHARACTERS, 0=MERGED):
*   3
*
* REPORT OPTION: 1          COLUMN SELECTION: A03          A04          A05          CODES
* 1=EAD REPORT
* 2=SCHEDULE IV/IT ISSUES          REPORT COLUMNS WITH CALCULATION DIFFERENCE ONLY (Y/N): N  THAT EXCEED:
* 3=STATEWIDE ISSUES
* 4=SCHEDULE VIIIA ISSUES
* SCHEDULE VIIIA ISSUES SPREADSHEET (Y/N): N
*
* LEVELS OF TOTALS:  (N=NO TOTAL, L=LINE TOTAL, T=BY FUND TYPE, D=BY DETAIL FUND, B=BY DETAIL FUND AND FUND TYPE,
* G=FUND GROUP LINE TOTALS, E=BY DETAIL FUND AND FUND GROUP)
* RUN: N          ITEM OF EXP: N          GROUP: N          DEPARTMENT: N          DIVISION: N          BUREAU: N
* SUB-BUREAU: N          LBE: T          POLICY AREA: N          PROG COMP: T          D3A SUM ISSUE: N          D3A DETAIL ISSUE: L
* MAJOR APP CAT: N          MINOR APP CAT: D
*
* APPROPRIATION CATEGORY TITLES: S (S=SHORT, L=LONG)          REPORT SEQUENCE: DEPT/BUDGET ENTITY: N  A=ALPHABETICAL
*                                     PROGRAM COMPONENT: N  N=NUMERICAL
* -----
* DEPARTMENT NARRATIVE SET:
* BUDGET ENTITY NARRATIVE SET:                PROGRAM COMPONENT NARRATIVE (Y/N): N
*
* ISSUE/ACTIVITY NARRATIVE SET: A1          PRIORITY ISSUE NARRATIVE SET (1-9):
*
* INCLUDE POSITION DATA (Y/N): Y
*
* INCLUDE COLUMN CODES (Y/N): Y
*
* OUTPUT FORMAT: L          PAGE BREAKS: LBE  PRC
* L=LANDSCAPE                (IOE, GRP, DEP, DIV,          REPORT HEADING:                EXHIBIT D-3A
* P=PORTRAIT                BUR, SUB, LBE, PRC,          EXPENDITURES BY
*                                     SIS, ISC)                ISSUE AND APPROPRIATION CATEGORY
* -----

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* BPEADL01                               STATISTICAL INFORMATION                09/18/2017 12:26:15 *
* BUDGET PERIOD: 2008-2019                EXHIBIT A, D AND D-3A LIST REQUEST          SJN 41      SP    *
* COMPILE DATE: 09/16/2015                COMPILE TIME: 09:40:41                    PAGE:      2    *
*****
*
* TOTAL RECORDS READ FROM SORT:           334
* TOTAL RECORDS READ FROM CARD:           43
* TOTAL PAF RECORDS READ:                 2
* TOTAL OAF RECORDS READ:                 0
* TOTAL IEF RECORDS READ:                 0
* TOTAL BGF RECORDS READ:                 0
* TOTAL BEF RECORDS READ:                 14
* TOTAL PCF RECORDS READ:                 13
* TOTAL ICF RECORDS READ:                 66
* TOTAL INF RECORDS READ:                 234
* TOTAL ACF RECORDS READ:                 39
* TOTAL FCF RECORDS READ:                 13
* TOTAL FSF RECORDS READ:                 10
* TOTAL PCN RECORDS READ:                 0
* TOTAL BEN RECORDS READ:                 0
* TOTAL DPC RECORDS READ:                 4
* TOTAL RECORDS IN ERROR:                 0
*
*****
*
* BUDGET ENTITIES SELECTED:
*   1-9: 41
*  10-18:
*  19-27:
*
*****

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