

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 2020-21	FY 2020-21	FY 2020-21	
	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
SALARY RATE				000000
SALARY RATE.....	5,684,049			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	156,320			1000 1
=====				
CRIMES COMPENSATION TF -STATE	6,056,421			2149 1
=====				
CRIME STOPPERS TF -STATE	148,134			2202 1
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	1,532,076			2261 3
-RECPNT	51,397			2261 9

TOTAL FEDERAL GRANTS TRUST FUND	1,583,473			2261
=====				
FL.CRIME PREV TR IN REV TF-STATE	361,051			2302 1
=====				
TOTAL POSITIONS.....	138.00			
TOTAL APPRO.....	8,305,399			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	22,166			1000 1
CRIMES COMPENSATION TF -STATE	73,574			2149 1
CRIME STOPPERS TF -STATE	5,282			2202 1
FL.CRIME PREV TR IN REV TF-STATE	57,793			2302 1

TOTAL APPRO.....	158,815			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	10,878			1000 1
CRIMES COMPENSATION TF -STATE	1,018,837			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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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.....		1,415,860		
=====				
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		18,000,000		2149 1
FEDERAL GRANTS TRUST FUND -FEDERL		11,000,000		2261 3
TOTAL APPRO.....		29,000,000		
=====				
VICTIM SERVICES				100321
GENERAL REVENUE FUND -STATE		700,000		1000 1
=====				
G/A-CHILD ADVOCACY CENTERS				100410
GENERAL REVENUE FUND -STATE		4,693,240		1000 1
=====				
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		5,610,000		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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -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
TOTAL APPRO.....	7,594,651			
G/A-MINORITY CRIME PREV.				102015
GENERAL REVENUE FUND -STATE	4,337,835			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	64,553			2149 1
CRIME STOPPERS TF -STATE	611			2202 1
FL.CRIME PREV TR IN REV TF-STATE	9,316			2302 1
TOTAL APPRO.....	74,480			
G/A-VICTIM ASSISTANCE SVCS				104133
FEDERAL GRANTS TRUST FUND -FEDERL	100,201,332			2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		614		1000 1
CRIMES COMPENSATION TF -STATE		38,805		2149 1
CRIME STOPPERS TF -STATE		541		2202 1
FL.CRIME PREV TR IN REV TF-STATE		1,700		2302 1
TOTAL APPRO.....		41,660		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	138.00			
TOTAL ISSUE.....	161,309,040			
TOTAL SALARY RATE.....	5,684,049			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
CRIMES COMPENSATION TF -STATE		7,746-		2149 1
CRIME STOPPERS TF -STATE		73-		2202 1
FL.CRIME PREV TR IN REV TF-STATE		1,118-		2302 1
TOTAL APPRO.....		8,937-		
FLORIDA RETIREMENT SYSTEM				1001680
ADJUSTMENT FOR FY 2019-20 - NORMAL				010000
COST AND UNFUNDED ACTUARIAL				
LIABILITY				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE		235		1000 1
CRIMES COMPENSATION TF -STATE		9,133		2149 1
CRIME STOPPERS TF -STATE		223		2202 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,310		2261 3
-RECPNT		78		2261 9

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2019-20 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001680
SALARIES AND BENEFITS				010000
TOTAL FEDERAL GRANTS TRUST FUND	2,388			2261
=====				
FL.CRIME PREV TR IN REV TF-STATE	545			2302 1
=====				
TOTAL APPRO.....	12,524			
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				1001690
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	899			1000 1
=====				
CRIMES COMPENSATION TF -STATE	34,876			2149 1
=====				
CRIME STOPPERS TF -STATE	852			2202 1
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	8,825			2261 3
-RECPNT	296			2261 9

TOTAL FEDERAL GRANTS TRUST FUND	9,121			2261
=====				
FL.CRIME PREV TR IN REV TF-STATE	2,081			2302 1
=====				
TOTAL APPRO.....	47,829			
=====				
OTHER PERSONAL SERVICES				030000
CRIMES COMPENSATION TF -STATE	643			2149 1
=====				
TOTAL: ADJUSTMENT TO STATE HEALTH				1001690
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				
TOTAL ISSUE.....	48,472			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS 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
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
CRIMES COMPENSATION TF -STATE		9-		2149 1
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF BUDGET AMENDMENT				
B7017 TRANSFER OF FUNDS BETWEEN				
BUDGET ENTITIES - ADD				1601710
EXPENSES				040000
GENERAL REVENUE FUND -STATE	32,700			1000 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	16,000			1000 1
TOTAL: REAPPROVAL OF BUDGET AMENDMENT				1601710
B7017 TRANSFER OF FUNDS BETWEEN				
BUDGET ENTITIES - ADD				
TOTAL ISSUE.....	48,700			

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Legislative Budget Request FY 2020-2021

Budget Entity: Victims Services

Issue Title: Reapproval of Budget Amendment B7017 Transfer of Funds Between Budget Entities - Add

Issue Summary:

The Office of the Attorney General (OAG) has reviewed spending requirements agency wide and determined there is a need to realign spending authority between Budget Entities. This is a reapproval of Budget Amendment B7017.

Issue Description:

In order to more accurately reflect the budget of the OAG it is necessary to realign budget authority.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF BUDGET AMENDMENT				
B7017 TRANSFER OF FUNDS BETWEEN				
BUDGET ENTITIES - ADD				1601710

Additions:

Expense \$32,700 General Revenue
 Contracted Services \$16,000 General Revenue

REAPPROVAL OF BUDGET AMENDMENT				
B7027 TRANSFER OF FUNDS BETWEEN				
CATEGORIES OF APPROPRIATION -				
DEDUCT				1601720
OTHER PERSONAL SERVICES				030000
FL.CRIME PREV TR IN REV TF-STATE		56,793-		2302 1
	=====	=====	=====	
EXPENSES				040000
CRIME STOPPERS TF		29,818-		2202 1
	=====	=====	=====	
TOTAL: REAPPROVAL OF BUDGET AMENDMENT				1601720
B7027 TRANSFER OF FUNDS BETWEEN				
CATEGORIES OF APPROPRIATION -				
DEDUCT				
TOTAL ISSUE.....		86,611-		
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Legislative Budget Request FY 2020-2021

Budget Entity: Victims Services

Issue Title: Reapproval of Budget Amendment B7027 Transfer of Funds Between Categories of Appropriations - Deduct

Issue Summary:

The Office of the Attorney General (OAG) has reviewed spending requirements agency wide and determined there is a need to realign spending authority between categories of appropriation. This is a reapproval of Budget Amendment B7027.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF BUDGET AMENDMENT				
B7027 TRANSFER OF FUNDS BETWEEN				
CATEGORIES OF APPROPRIATION -				
DEDUCT				1601720

Issue Description:

In order to more accurately reflect the budget of the OAG it is necessary to realign trust fund authority.

Reductions:

Expense -\$29,818 Crime Stoppers Trust Fund

Other Personal Services -\$56,793 Florida Crime Prevention Training Intervention Revolving Trust Fund

REAPPROVAL OF BUDGET AMENDMENT				
B7027 TRANSFER OF FUNDS BETWEEN				
CATEGORIES OF APPROPRIATION - ADD				1601730
OTHER PERSONAL SERVICES				030000
CRIME STOPPERS TF	-STATE	29,818		2202 1
=====				
EXPENSES				040000
FL.CRIME PREV TR IN REV TF-STATE		56,793		2302 1
=====				
TOTAL: REAPPROVAL OF BUDGET AMENDMENT				1601730
B7027 TRANSFER OF FUNDS BETWEEN				
CATEGORIES OF APPROPRIATION - ADD				
TOTAL ISSUE.....		86,611		
=====				

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Legislative Budget Request FY 2020-2021

Budget Entity: Victims Services

Issue Title: Reapproval of Budget Amendment B7027 Transfer of Funds Between Categories of Appropriations - Add

Issue Summary:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF BUDGET AMENDMENT				
B7027 TRANSFER OF FUNDS BETWEEN				
CATEGORIES OF APPROPRIATION - ADD				1601730

The Office of the Attorney General (OAG) has reviewed spending requirements agency wide and determined there is a need to realign spending authority between categories of appropriation. This is a reapproval of Budget Amendment B7027.

Issue Description:

In order to more accurately reflect the budget of the OAG it is necessary to realign trust fund authority.

Additions:

Other Personal Services \$29,818 Crime Stoppers Trust Fund
 Expense \$56,793 Florida Crime Prevention Training Intervention Revolving Trust Fund

NONRECURRING EXPENDITURES				2100000
VICTIM SERVICES AUDIT STAFF				2103004
EXPENSES				040000
CRIMES COMPENSATION TF	-STATE	8,010-		2149 1
		=====		
OPEN DOORS - VOICES FOR FLORIDA				2103005
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-STATE	750,000-		1000 1
		=====		
NANCY J. COTTERMAN CENTER				2103013
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-STATE	100,000-		1000 1
		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	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
VICTIM'S COMPENSATION BUREAU							
STAFFING							2103033
EXPENSES							040000
CRIMES COMPENSATION TF	-STATE	28,035-					2149 1
=====							
SELAH FREEDOM SEX TRAFFICKING AND							
EXPLOITATION VICTIMS PROGRAM							2103050
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	-STATE	1,500,000-					1000 1
=====							
CHILDREN'S ADVOCACY CENTERS							2103054
SPECIAL CATEGORIES							100000
G/A-CHILD ADVOCACY CENTERS							100410
GENERAL REVENUE FUND	-STATE	500,000-					1000 1
=====							
NANCY J. COTTERMAN STATE ATTORNEY							
LIAISON PROGRAM							2103068
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	-STATE	100,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1690 010000
GENERAL REVENUE FUND -STATE		642					1000 1
=====							
CRIMES COMPENSATION TF -STATE		24,911					2149 1
=====							
CRIME STOPPERS TF -STATE		609					2202 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		6,304					2261 3
-RECPNT		211					2261 9

TOTAL FEDERAL GRANTS TRUST FUND		6,515					2261
=====							
FL.CRIME PREV TR IN REV TF-STATE		1,486					2302 1
=====							
TOTAL APPRO.....		34,163					
=====							
OTHER PERSONAL SERVICES							030000
CRIMES COMPENSATION TF -STATE		459					2149 1
=====							
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION TOTAL ISSUE.....		34,622					26A1690
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
WORKLOAD				3000000
CRIMINAL JUSTICE PROGRAMS WORKLOAD				
INCREASE				3005900
OTHER PERSONAL SERVICES				030000
CRIME STOPPERS TF				
-STATE	33,800			2202 1
EXPENSES				040000
FL.CRIME PREV TR IN REV TF-STATE	70,000			2302 1
TOTAL: CRIMINAL JUSTICE PROGRAMS WORKLOAD				3005900
INCREASE				
TOTAL ISSUE.....	103,800			

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Legislative Budget Request FY 2020-2021

Budget Entity: Victim Services

Issue Title: Criminal Justice Programs Workload Increase

Issue Summary:

The Office of the Attorney General (OAG) requests \$103,800 in recurring trust fund authority within the Expense and Other Personal Services categories to cover the increase cost of the Crime Stoppers program and Florida Crime Prevention Training Institute.

Issue Description:

The OAG has shifted expenditures from the Crimes Compensation Trust Fund to the Crime Stoppers Trust Fund and the Florida Crime Prevention Training Intervention Revolving Trust Fund to accurately reflect where the expenditures are being made. An increase of \$33,800 in Other Personal Services (OPS) in the Crimes Stoppers Trust Fund and an increase of \$70,000 in Expense in the Florida Crime Prevention Training Intervention Revolving Trust Fund is needed to cover those programs expenses.

Costs:

Expense \$70,000 Florida Crime Prevention Training Intervention Revolving Trust Fund

OPS \$33,800 Crime Stoppers Trust Fund

	COL A03 AGY REQUEST FY 2020-21 POS	COL A04 AGY REQ N/R FY 2020-21 POS	COL A05 AG REQ ANZ FY 2020-21 POS	AMOUNT	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>
STATE FUNDING REDUCTIONS							3300000
REDUCE EXCESS BUDGET AUTHORITY							3306000
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL				167,892-			2261 3
=====							
SPECIAL CATEGORIES							100000
AWARDS TO CLAIMANTS							100189
CRIMES COMPENSATION TF -STATE				2,000,000-			2149 1
FEDERAL GRANTS TRUST FUND -FEDERL				1,400,000-			2261 3

TOTAL APPRO.....				3,400,000-			
=====							
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -STATE				500,000-			2261 1
-FEDERL				1,130,000-			2261 3

TOTAL FEDERAL GRANTS TRUST FUND				1,630,000-			2261
=====							
TOTAL APPRO.....				1,630,000-			
=====							
TOTAL: REDUCE EXCESS BUDGET AUTHORITY							3306000
TOTAL ISSUE.....				5,197,892-			
=====							

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Legislative Budget Request FY 2020-2021
 Budget Entity: Victims Services
 Issue Title: Reduce Excess Budget Authority

Issue Summary:

The Office of the Attorney General (OAG) has reviewed spending requirements agency wide and determined there is \$5,197,892 in excess trust fund authority.

Issue Description:

In order to more accurately reflect the budget of the OAG it is necessary to reduce excess trust fund authority.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
STATE FUNDING REDUCTIONS				3300000
REDUCE EXCESS BUDGET AUTHORITY				3306000

Reductions:

Expense \$167,892 Federal Grants Trust Fund
 Awards to Claimants \$2,000,000 Crimes Compensation Trust Fund
 Awards to Claimants \$1,400,000 Federal Grants Trust Fund
 Contracted Services \$1,630,000 Federal Grants Trust Fund
 Legislative Budget Request FY 2020-2021
 Budget Entity: Victims Services
 Issue Title: Reduce Excess Budget Authority

Issue Summary:

The Office of the Attorney General (OAG) has reviewed spending requirements agency wide and determined there is \$5,197,892 in excess trust fund authority.

Issue Description:

In order to more accurately reflect the budget of the OAG it is necessary to reduce excess trust fund authority.

Reductions:

Expense \$167,892 Federal Grants Trust Fund
 Awards to Claimants \$2,000,000 Crimes Compensation Trust Fund
 Awards to Claimants \$1,400,000 Federal Grants Trust Fund
 Contracted Services \$1,630,000 Federal Grants Trust Fund

LEGAL AFFAIRS				4000000
INCREASED OPERATING COSTS				4000330
EXPENSES				040000

GENERAL REVENUE FUND	-STATE	130,503		1000	1
CRIME STOPPERS TF	-STATE	1,112		2202	1
FL.CRIME PREV TR IN REV TF	-STATE	2,033		2302	1

TOTAL APPRO..... 133,648

=====

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Legislative Budget Request FY 2020-2021

Budget Entity: Victims Services

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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>
LEGAL AFFAIRS				4000000
INCREASED OPERATING COSTS				4000330

Issue Title: Increased Operating Costs

Issue Summary:

The Office of the Attorney General (OAG) requests \$1,245,015 in recurring General Revenue and \$969,869 in recurring trust fund authority within various expense categories to cover the increase cost of the Agency's office leases, increases in telecommunication costs and an increase in subscription fees for legal resources.

Issue Description:

Rent Increase: The OAG has thirteen offices located in eleven cities across the state. Eleven of the thirteen leases are in privately leased facilities as the OAG is required to be located near court facilities. Existing leases and new leases include annual increases in square footage rates. The agency has not sought an operating expense increase to cover these scheduled increases for over four years. We are no longer able to absorb those increased lease costs.
 Telecommunications Increase: Due to changing data and communication needs, existing connections have been increased and updated to accommodate the agencies needs. This will also allow the agency to continue to implement the new information technology structure.

Legal Resources: The Office of the Attorney General's Law Library has had an increase in the costs of legal materials. In the last three years the agency has expanded the Westlaw subscription to include additional secondary resources, legislative history, company research, expert witnesses and dockets as well as Practical Law. These components are necessary to stay competitive with our private sector counterparts.

Costs:

Expense \$1,611,080
 \$1,037,771 General Revenue
 \$1,112 Crimes Stoppers Trust Fund
 \$2,033 Florida Crime Prevention Training Institute Revolving Trust Fund
 \$152,973 Federal Grants Trust Fund
 \$412,228 Legal Services Trust Fund
 \$604 Elections Commission Trust Fund
 Special Categories
 Attorney General's Law Library \$123,000 General Revenue
 Commission on the Status of Women \$3,346 General Revenue
 Antitrust Investigations \$27,055 Legal Affairs Revolving Trust Fund
 Consumer Protection Litigation \$296,606 Legal Affairs Revolving Trust Fund
 Statewide Prosecution \$80,898 General Revenue and \$72,899 Operating Trust Fund

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		12,912,032					1000
TRUST FUNDS		140,585,891					2000
TOTAL POSITIONS.....	138.00						
TOTAL PROG COMP.....		153,497,923					
TOTAL SALARY RATE.....	5,684,049						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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.....	7,662,214			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6,837,967			1000 1
ADMINISTRATIVE TRUST FUND -STATE	3,762,628			2021 1
CRIMES COMPENSATION TF -STATE	2,190			2149 1
OPERATING TRUST FUND -STATE	11,003			2510 1

TOTAL POSITIONS.....	150.00			
TOTAL APPRO.....	10,613,788			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	179,301			1000 1
ADMINISTRATIVE TRUST FUND -STATE	163,535			2021 1

TOTAL APPRO.....	342,836			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	888,958			1000 1
ADMINISTRATIVE TRUST FUND -STATE	904,529			2021 1
OPERATING TRUST FUND -STATE	30,000			2510 1

TOTAL APPRO.....	1,823,487			
=====				
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 2020-21	FY 2020-21	FY 2020-21	
	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	1,993,807			1000 1
ADMINISTRATIVE TRUST FUND -STATE	53,268			2021 1
LEGAL AFFAIRS REVOLVING TF-STATE	73,200			2439 1
OPERATING TRUST FUND -STATE	2,000			2510 1
TOTAL APPRO.....	2,122,275			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	49,234			1000 1
ADMINISTRATIVE TRUST FUND -STATE	43,721			2021 1
TOTAL APPRO.....	92,955			
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		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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
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		33,058					1000 1
ADMINISTRATIVE TRUST FUND -STATE		16,267					2021 1
TOTAL APPRO.....		49,325					
DATA PROCESSING SERVICES							210000
OTHER DATA PROCESSING SVCS							210014
GENERAL REVENUE FUND -STATE		4,634,464					1000 1
ADMINISTRATIVE TRUST FUND -STATE		4,283,876					2021 1
TOTAL APPRO.....		8,918,340					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	150.00						
TOTAL ISSUE.....	25,095,859						
TOTAL SALARY RATE.....	7,662,214						
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -STATE		5,247-					2021 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2019-20 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001680
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		22,701					1000 1
ADMINISTRATIVE TRUST FUND -STATE		12,490					2021 1
CRIMES COMPENSATION TF -STATE		7					2149 1
OPERATING TRUST FUND -STATE		35					2510 1
TOTAL APPRO.....		35,233					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION - FY							1001690
2019-20 - EFFECTIVE 12/1/2019							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		31,455					1000 1
ADMINISTRATIVE TRUST FUND -STATE		17,307					2021 1
CRIMES COMPENSATION TF -STATE		10					2149 1
OPERATING TRUST FUND -STATE		49					2510 1
TOTAL APPRO.....		48,821					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		412					1000 1
TOTAL: ADJUSTMENT TO STATE HEALTH							1001690
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							
TOTAL ISSUE.....		49,233					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	7-			1000 1
ADMINISTRATIVE TRUST FUND -STATE	4-			2021 1
TOTAL APPRO.....	11-			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF BUDGET AMENDMENT				
B7017 TRANSFER OF FUNDS BETWEEN				
BUDGET ENTITIES - DEDUCT				1601700
EXPENSES				040000
GENERAL REVENUE FUND -STATE	32,700-			1000 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	16,000-			1000 1
TOTAL: REAPPROVAL OF BUDGET AMENDMENT				1601700
B7017 TRANSFER OF FUNDS BETWEEN				
BUDGET ENTITIES - DEDUCT				
TOTAL ISSUE.....	48,700-			

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Legislative Budget Request FY 2020-2021
 Budget Entity: Executive Direction and Support Services
 Issue Title: Reapproval of Budget Amendment B7017 Transfer of Funds Between Budget Entities - Deduct

Issue Summary:

The Office of the Attorney General (OAG) has reviewed spending requirements agency wide and determined there is a need to realign spending authority between Budget Entities. This is a reapproval of Budget Amendment B7017.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF BUDGET AMENDMENT				
B7017 TRANSFER OF FUNDS BETWEEN				
BUDGET ENTITIES - DEDUCT				1601700

Issue Description:

In order to more accurately reflect the budget of the OAG it is necessary to realign budget authority.

Additions:

Expense -\$32,700 General Revenue

Contracted Services -\$16,000 General Revenue

NONRECURRING EXPENDITURES				2100000
CUBAN-AMERICAN BAR ASSOCIATION				2103016
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-STATE	300,000-		1000 1
=====				
VIRGIL HAWKINS FLORIDA CHAPTER BAR ASSOCIATION				2103028
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-STATE	150,000-		1000 1
=====				
AGENCY WIDE INFORMATION TECHNOLOGY MODERNIZATION PROGRAM				2103069
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-STATE	228,000-		1000 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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>
NONRECURRING EXPENDITURES							2100000
AGENCY WIDE INFORMATION TECHNOLOGY MODERNIZATION PROGRAM							2103069
DATA PROCESSING SERVICES							210000
OTHER DATA PROCESSING SVCS							210014
GENERAL REVENUE FUND -STATE		4,499,023-					1000 1
ADMINISTRATIVE TRUST FUND -STATE		4,000,000-					2021 1
TOTAL APPRO.....		8,499,023-					
TOTAL: AGENCY WIDE INFORMATION TECHNOLOGY MODERNIZATION PROGRAM							2103069
TOTAL ISSUE.....		8,727,023-					
LEGAL SERVICES CLINIC OF THE PUERTO RICAN BAR ASSOCIATION, INC.							2103070
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		980,000-					1000 1
TASK FORCE SUPPORT EXPENSES							2103071 040000
GENERAL REVENUE FUND -STATE		8,092-					1000 1
ADMINISTRATION OF JUSTICE - CH 2019-167, LOF (HB 7125) OTHER PERSONAL SERVICES							2103072 030000
GENERAL REVENUE FUND -STATE		100,000-					1000 1
EXPENSES							040000
GENERAL REVENUE FUND -STATE		150,000-					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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
NONRECURRING EXPENDITURES							2100000
ADMINISTRATION OF JUSTICE -							
CH 2019-167, LOF (HB 7125)							2103072
TOTAL: ADMINISTRATION OF JUSTICE -							2103072
CH 2019-167, LOF (HB 7125)							
TOTAL ISSUE.....		250,000-					
=====							
HUMAN TRAFFICKING - CH 2019-152,							
LOF (HB 851)							2103073
EXPENSES							040000
GENERAL REVENUE FUND -STATE		50,000-					1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		200,000-					1000 1
=====							
TOTAL: HUMAN TRAFFICKING - CH 2019-152,							2103073
LOF (HB 851)							
TOTAL ISSUE.....		250,000-					
=====							
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH							
INSURANCE ADJUSTMENTS FOR FY							
2019-20 - FIVE MONTHS ANNUALIZATION							26A1690
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		22,468					1000 1
ADMINISTRATIVE TRUST FUND -STATE		12,362					2021 1
CRIMES COMPENSATION TF -STATE		7					2149 1
OPERATING TRUST FUND -STATE		35					2510 1

TOTAL APPRO.....		34,872					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION				26A1690
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE		294		1000 1
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION				26A1690
TOTAL ISSUE.....		35,166		
WORKLOAD				3000000
INCREASE HUMAN RESOURCES STAFF BASED ON WORKLOAD				3005800
SALARY RATE				000000
SALARY RATE.....		150,000		
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		218,376		1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE		30,600	12,378	1000 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		987		1000 1
TOTAL: INCREASE HUMAN RESOURCES STAFF BASED ON WORKLOAD				3005800
TOTAL POSITIONS.....		3.00		
TOTAL ISSUE.....		249,963	12,378	
TOTAL SALARY RATE.....		150,000		

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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>
WORKLOAD						3000000
INCREASE HUMAN RESOURCES STAFF						
BASED ON WORKLOAD						3005800

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Legislative Budget Request FY 2020-2021
 Budget Entity: Executive Direction and Support Services
 Issue Title: Increase Human Resources Staff Based on Workload

Issue Summary:

The Office of the Attorney General (OAG) requests \$249,963 in General Revenue and three additional staff to aid in the recruitment and selection of qualified individuals for positions within the OAG.

Issue Description:

These positions will become part of an enhanced human resource recruitment and selection unit within the Bureau of Human Resources. The additional positions will enable the department to centralize the initial review of applicants for eligibility as well as completion of applicant background and performance reviews. The centralization of these tasks will: 1) ensure standardization of eligibility determination; 2) hiring managers need only review eligible applicants for interview; 3) ensure background and performance reviews adhere to management standards. In order to hire and retain qualified personnel, the Agency will need to hire these positions above the minimum.

Costs:

3 Positions and \$150,000 Rate
 \$249,96 General Revenue
 \$218,376 Salaries and Benefits
 \$30,600 Expense
 \$987 Human Resource Services Contract

County:

These staff will be located in Leon County in existing office space.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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
WORKLOAD							3000000
INCREASE HUMAN RESOURCES STAFF BASED ON WORKLOAD							3005800

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
NEW POSITIONS							
2224 SENIOR MANAGEMENT ANALYST I - SES N1002 001	2.00	90,000		43,968	133,968	0.00	133,968
2228 SENIOR MANAGEMENT ANALYST SUPV - SES N1001 001	1.00	60,000		24,408	84,408	0.00	84,408
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							218,376
	3.00	150,000		68,376	218,376		218,376

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	6,352,979	6,352,979					1000 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 Legislative Budget Request FY 2020-2021
 Budget Entity: Executive Direction and Support Services
 Issue Title: Agency Wide Information Technology Modernization Program

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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

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. The Department is under contract with a system integrator to deploy the new solutions. The Department received budget authority for Fiscal Year 2018-19 and 2019-20. This request is to fund year three costs.

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, 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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

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 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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

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.
- 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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				<u>1602.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
AGENCY WIDE INFORMATION TECHNOLOGY				
MODERNIZATION PROGRAM				36209C0

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.

LEGAL AFFAIRS				4000000
INCREASED OPERATING COSTS				4000330
EXPENSES				040000
GENERAL REVENUE FUND -STATE	324,632			1000 1
=====				
SPECIAL CATEGORIES				100000
ATTY GENERAL'S LAW LIBRARY				100001
GENERAL REVENUE FUND -STATE	123,000			1000 1
=====				
COMMISSION/STATUS OF WOMEN				100120
GENERAL REVENUE FUND -STATE	3,346			1000 1
=====				
TOTAL: INCREASED OPERATING COSTS				4000330
TOTAL ISSUE.....	450,978			
=====				

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Legislative Budget Request FY 2020-2021

Budget Entity: Executive Direction

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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>
LEGAL AFFAIRS				4000000
INCREASED OPERATING COSTS				4000330

Issue Title: Increased Operating Costs

Issue Summary:

The Office of the Attorney General (OAG) requests \$1,245,015 in recurring General Revenue and \$969,869 in recurring trust fund authority within various expense categories to cover the increase cost of the Agency's office leases, increases in telecommunication costs and an increase in subscription fees for legal resources.

Issue Description:

Rent Increase: The OAG has thirteen offices located in eleven cities across the state. Eleven of the thirteen leases are in privately leased facilities as the OAG is required to be located near court facilities. Existing leases and new leases include annual increases in square footage rates. The agency has not sought an operating expense increase to cover these scheduled increases for over four years. We are no longer able to absorb those increased lease costs.
 Telecommunications Increase: Due to changing data and communication needs, existing connections have been increased and updated to accommodate the agencies needs. This will also allow the agency to continue to implement the new information technology structure.

Legal Resources: The Office of the Attorney General's Law Library has had an increase in the costs of legal materials. In the last three years the agency has expanded the Westlaw subscription to include additional secondary resources, legislative history, company research, expert witnesses and dockets as well as Practical Law. These components are necessary to stay competitive with our private sector counterparts.

Costs:

Expense \$1,611,080
 \$1,037,771 General Revenue
 \$1,112 Crimes Stoppers Trust Fund
 \$2,033 Florida Crime Prevention Training Institute Revolving Trust Fund
 \$152,973 Federal Grants Trust Fund
 \$412,228 Legal Services Trust Fund
 \$604 Elections Commission Trust Fund
 Special Categories
 Attorney General's Law Library \$123,000 General Revenue
 Commission on the Status of Women \$3,346 General Revenue
 Antitrust Investigations \$27,055 Legal Affairs Revolving Trust Fund
 Consumer Protection Litigation \$296,606 Legal Affairs Revolving Trust Fund
 Statewide Prosecution \$80,898 General Revenue and \$72,899 Operating Trust Fund

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
FACILITIES REPAIR & MAINT				080956
GENERAL REVENUE FUND -STATE	1,657,606	1,657,606		1000 1

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: FACILITIES REPAIR & MAINT IT COMPONENT? NO
 Legislative Budget Request FY 2020-2021
 Budget Entity: Executive Direction and Support Services
 Issue Title: Collins Building Backup Generator

Issue Summary:

The Attorney General is requesting \$1,657,606 in non-recurring General Revenue to install a generator to power critical information technology systems, the battery backup station, and provide power to the first floor of the building that houses the Citizen Services Unit.

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 Office of the Attorney General currently leases space from the Department of Management Services in the Collins Building. As with all state term leases, the Lessee is responsible for all tenant improvements. The agency is requesting funding to install a generator to power the critical offices and systems within the Collins Building. The Attorney General enforces Florida's Price Gouging statute, section 501.160, Florida Statutes. When the Governor declares a state of emergency in Florida, the Attorney General activates the state's Price Gouging Hotline, which Citizen Services operates before, during and after emergency events. Citizen Services serves as the agency's overall intake unit for consumer complaints and inquiries addressed to the Attorney General, the Consumer Protection Division, and agency at large. In September 2017, Hurricanes Irma and Maria generated over 10,000 complaints and inquiries. Hurricane Michael in 2018 generated over 800 calls and 617 written complaints and inquiries. Most recently, Hurricane Dorian has resulted in 3,172 calls and written complaints through the price gouging app and email. Most call and complaints are received within the first few days of the declared state of emergency. If the Collins Building were to lose power, this office will need to continue operations under generator power. In addition to Citizen Services, other critical components include powering the information technology data center which is responsible for all network operations including the VoIP phones. With offices in eleven cities across the state it is critical to keep the data center powered to allow all offices to function.

Costs:

Facilities Repair and Maintenance \$1,657,606 General Revenue

	COL A03 AGY REQUEST FY 2020-21 POS	COL A04 AGY REQ N/R FY 2020-21 POS	COL A05 AG REQ ANZ FY 2020-21 POS	AMOUNT	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>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	17,325,379	8,022,963					1000
TRUST FUNDS	5,882,565						2000
TOTAL POSITIONS.....	153.00						
TOTAL PROG COMP.....	23,207,944	8,022,963					
TOTAL SALARY RATE.....	7,812,214						
=====	=====	=====					
TOTAL: EXECUTIVE DIR/SUPPORT SVCS							41100500
BY FUND TYPE							
GENERAL REVENUE FUND	17,325,636	8,022,963					1000
TRUST FUNDS	5,882,565						2000
TOTAL POSITIONS.....	153.00						
TOTAL BUREAU.....	23,208,201	8,022,963					
TOTAL SALARY RATE.....	7,812,214						
=====	=====	=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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.....	50,772,696						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	21,988,609						1000 1
-MATCH	2,921,068						1000 2
TOTAL GENERAL REVENUE FUND	24,909,677						1000
CRIMES COMPENSATION TF -STATE	7,011						2149 1
FEDERAL GRANTS TRUST FUND -FEDERL	11,935,250						2261 3
-RECPNT	448,089						2261 9
TOTAL FEDERAL GRANTS TRUST FUND	12,383,339						2261
LEGAL SERVICES TRUST FUND -STATE	24,343,852						2438 1
LEGAL AFFAIRS REVOLVING TF-STATE	10,002,743						2439 1
MOTOR VEHICLE WARRANTY TF -STATE	1,728,590						2492 1
OPERATING TRUST FUND -STATE	1,168,433						2510 1
TOTAL POSITIONS.....	940.00						
TOTAL APPRO.....	74,543,645						
=====							
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	25,888						2339 1
LEGAL SERVICES TRUST FUND -STATE	1,065,712						2438 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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
OTHER PERSONAL SERVICES							030000
MOTOR VEHICLE WARRANTY TF -STATE		86,271					2492 1
TOTAL APPRO.....		1,463,310					
EXPENSES							040000
GENERAL REVENUE FUND -STATE		2,161,270					1000 1
-MATCH		444,247					1000 2
TOTAL GENERAL REVENUE FUND		2,605,517					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		25,000					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.....		9,303,841					
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		10,000					2339 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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.....	1,554,780			
=====	=====	=====	=====	
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	1,000,000			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 2020-21	FY 2020-21	FY 2020-21	
	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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GRANTS AND DONATIONS TF -STATE		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		275,000		2510 2
=====		=====		=====
TOTAL APPRO.....		5,520,295		
=====		=====		=====
CONSUMER PROTEC LITIGATION				101020
LEGAL AFFAIRS REVOLVING TF-STATE		4,893,164		2439 1
=====		=====		=====
LITIGATION EXPENSES				101981
LEGAL SERVICES TRUST FUND -STATE		46,500		2438 1
=====		=====		=====
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		129,044		1000 1
-MATCH		107,406		1000 2
-----		-----		-----
TOTAL GENERAL REVENUE FUND		236,450		1000
=====		=====		=====
FEDERAL GRANTS TRUST FUND -FEDERL		247,583		2261 3
=====		=====		=====
LEGAL SERVICES TRUST FUND -STATE		90,084		2438 1
=====		=====		=====
LEGAL AFFAIRS REVOLVING TF-STATE		49,875		2439 1
=====		=====		=====
MOTOR VEHICLE WARRANTY TF -STATE		4,021		2492 1
=====		=====		=====
TOTAL APPRO.....		628,013		
=====		=====		=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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		92,337					1000 1
-MATCH		17,761					1000 2
TOTAL GENERAL REVENUE FUND		110,098					1000
FEDERAL GRANTS TRUST FUND -FEDERL		56,682					2261 3
-RECPNT		2,429					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		59,111					2261
LEGAL SERVICES TRUST FUND -STATE		103,789					2438 1
LEGAL AFFAIRS REVOLVING TF-STATE		37,161					2439 1
MOTOR VEHICLE WARRANTY TF -STATE		7,390					2492 1
OPERATING TRUST FUND -STATE		358					2510 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....		317,907		
=====		=====		=====
DATA PROCESSING SERVICES				210000
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.....		990.00		
TOTAL ISSUE.....		101,612,700		
TOTAL SALARY RATE.....		50,772,696		
=====		=====		=====
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -MATCH		34,781-		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		29,710-		2261 3
LEGAL SERVICES TRUST FUND -STATE		15,636-		2438 1
LEGAL AFFAIRS REVOLVING TF-STATE		5,985-		2439 1
MOTOR VEHICLE WARRANTY TF -STATE		483-		2492 1
-----		-----		-----
TOTAL APPRO.....		86,595-		
=====		=====		=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2019-20 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001680
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	115,550					1000 1
	-MATCH	15,355					1000 2
TOTAL GENERAL REVENUE FUND		130,905					1000
CRIMES COMPENSATION TF	-STATE	39					2149 1
FEDERAL GRANTS TRUST FUND	-FEDERL	62,725					2261 3
	-RECPNT	2,356					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		65,081					2261
LEGAL SERVICES TRUST FUND	-STATE	127,967					2438 1
LEGAL AFFAIRS REVOLVING TF	-STATE	52,582					2439 1
MOTOR VEHICLE WARRANTY TF	-STATE	9,090					2492 1
OPERATING TRUST FUND	-STATE	6,152					2510 1
TOTAL APPRO.....		391,816					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							1001690
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	90,831					1000 1
	-MATCH	12,070					1000 2
TOTAL GENERAL REVENUE FUND		102,901					1000
CRIMES COMPENSATION TF	-STATE	31					2149 1
FEDERAL GRANTS TRUST FUND	-FEDERL	49,306					2261 3
	-RECPNT	1,852					2261 9

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							1001690
SALARIES AND BENEFITS							010000
TOTAL FEDERAL GRANTS TRUST FUND		51,158					2261
=====							
LEGAL SERVICES TRUST FUND -STATE		100,592					2438 1
=====							
LEGAL AFFAIRS REVOLVING TF-STATE		41,333					2439 1
=====							
MOTOR VEHICLE WARRANTY TF -STATE		7,145					2492 1
=====							
OPERATING TRUST FUND -STATE		4,836					2510 1
=====							
TOTAL APPRO.....		307,996					
=====							
OTHER PERSONAL SERVICES							030000
LEGAL SERVICES TRUST FUND -STATE		669					2438 1
=====							
SPECIAL CATEGORIES							100000
CONSUMER PROTEC LITIGATION							101020
LEGAL AFFAIRS REVOLVING TF-STATE		3,139					2439 1
=====							
TOTAL: ADJUSTMENT TO STATE HEALTH							1001690
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							
TOTAL ISSUE.....		311,804					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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
GENERAL REVENUE FUND -STATE		21-					1000 1
-MATCH		4-					1000 2
TOTAL GENERAL REVENUE FUND		25-					1000
FEDERAL GRANTS TRUST FUND -FEDERL		13-					2261 3
-RECPNT		1-					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		14-					2261
LEGAL SERVICES TRUST FUND -STATE		24-					2438 1
LEGAL AFFAIRS REVOLVING TF -STATE		8-					2439 1
MOTOR VEHICLE WARRANTY TF -STATE		2-					2492 1
TOTAL APPRO.....		73-					
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
REAPPROVAL OF BUDGET AMENDMENT							
B7027 TRANSFER OF FUNDS BETWEEN							
CATEGORIES OF APPROPRIATION -							
DEDUCT							1601720
SALARIES AND BENEFITS							010000
LEGAL SERVICES TRUST FUND -STATE		250,000-					2438 1
OTHER PERSONAL SERVICES							030000
MOTOR VEHICLE WARRANTY TF -STATE		80,000-					2492 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF BUDGET AMENDMENT				
B7027 TRANSFER OF FUNDS BETWEEN				
CATEGORIES OF APPROPRIATION -				
DEDUCT				1601720
EXPENSES				040000
LEGAL AFFAIRS REVOLVING TF-STATE	61,476-			2439 1
=====				
OPERATING CAPITAL OUTLAY				060000
LEGAL SERVICES TRUST FUND -STATE	216,000-			2438 1
=====				
TOTAL: REAPPROVAL OF BUDGET AMENDMENT				1601720
B7027 TRANSFER OF FUNDS BETWEEN				
CATEGORIES OF APPROPRIATION -				
DEDUCT				
TOTAL ISSUE.....	607,476-			
=====				

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Legislative Budget Request FY 2020-2021

Budget Entity: Criminal and Civil Litigation

Issue Title: Reapproval of Budget Amendment B7027 Transfer of Funds Between Categories of Appropriations - Deduct

Issue Summary:

The Office of the Attorney General (OAG) has reviewed spending requirements agency wide and determined there is a need to realign spending authority between categories of appropriation. This is a reapproval of Budget Amendment B7027.

Issue Description:

In order to more accurately reflect the budget of the OAG it is necessary to realign trust fund authority.

Reductions:

Salaries and Benefits -\$250,000 Legal Services Trust Fund. The OAD transaction was used to input a reduction in Salaries and Benefits only.

Expense -\$61,476 Legal Affairs Revolving Trust Fund

Other Personal Services -\$80,000 Motor Vehicle Warranty Trust Fund

Operating Capital Outlay -\$216,000 Legal Services Trust Fund

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	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>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REAPPROVAL OF BUDGET AMENDMENT						
B7027 TRANSFER OF FUNDS BETWEEN						
CATEGORIES OF APPROPRIATION -						
DEDUCT						1601720

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 2020-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2438 LEGAL SERVICES TRUST FUND

250,000-

 250,000-
 =====

REAPPROVAL OF BUDGET AMENDMENT						
B7027 TRANSFER OF FUNDS BETWEEN						
CATEGORIES OF APPROPRIATION - ADD						1601730
EXPENSES						040000

LEGAL SERVICES TRUST FUND -STATE	250,000					2438 1
	=====	=====	=====	=====		

SPECIAL CATEGORIES						100000
ANTITRUST INVESTIGATIONS						100119

LEGAL AFFAIRS REVOLVING TF-STATE	61,476					2439 1
	=====	=====	=====	=====		

CONTRACTED SERVICES						100777
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MOTOR VEHICLE WARRANTY TF -STATE	80,000					2492 1
	=====	=====	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF BUDGET AMENDMENT				
B7027 TRANSFER OF FUNDS BETWEEN				
CATEGORIES OF APPROPRIATION - ADD				1601730
SPECIAL CATEGORIES				100000
LITIGATION EXPENSES				101981
LEGAL SERVICES TRUST FUND -STATE	216,000			2438 1
TOTAL: REAPPROVAL OF BUDGET AMENDMENT				1601730
B7027 TRANSFER OF FUNDS BETWEEN				
CATEGORIES OF APPROPRIATION - ADD				
TOTAL ISSUE.....	607,476			

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Legislative Budget Request FY 2020-2021

Budget Entity: Criminal and Civil Litigation

Issue Title: Reapproval of Budget Amendment B7027 Transfer of Funds Between Categories of Appropriations - Add

Issue Summary:

The Office of the Attorney General (OAG) has reviewed spending requirements agency wide and determined there is a need to realign spending authority between categories of appropriation. This is a reapproval of Budget Amendment B7027.

Issue Description:

In order to more accurately reflect the budget of the OAG it is necessary to realign trust fund authority.

Additions:

Expense \$250,000 Legal Services Trust Fund

Antitrust Investigations \$61,476 Legal Affairs Revolving Trust Fund

Contracted Services \$80,000 Motor Vehicle Warranty Trust Fund

Litigation Expenses \$216,000 Legal Services Trust Fund

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1690 010000
GENERAL REVENUE FUND	-STATE	64,879					1000 1
	-MATCH	8,621					1000 2
TOTAL GENERAL REVENUE FUND		73,500					1000
CRIMES COMPENSATION TF	-STATE	22					2149 1
FEDERAL GRANTS TRUST FUND	-FEDERL	35,219					2261 3
	-RECPNT	1,323					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		36,542					2261
LEGAL SERVICES TRUST FUND	-STATE	71,851					2438 1
LEGAL AFFAIRS REVOLVING TF-STATE		29,524					2439 1
MOTOR VEHICLE WARRANTY TF	-STATE	5,104					2492 1
OPERATING TRUST FUND	-STATE	3,454					2510 1
TOTAL APPRO.....		219,997					
OTHER PERSONAL SERVICES							030000
LEGAL SERVICES TRUST FUND	-STATE	478					2438 1
SPECIAL CATEGORIES							100000
CONSUMER PROTEC LITIGATION							101020
LEGAL AFFAIRS REVOLVING TF-STATE		2,242					2439 1

	COL A03 AGY REQUEST FY 2020-21 POS	COL A04 AGY REQ N/R FY 2020-21 POS	COL A05 AG REQ ANZ FY 2020-21 POS	AMOUNT	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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION							26A1690
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION							26A1690
TOTAL ISSUE.....				222,717			
=====							
LEGAL AFFAIRS							4000000
INCREASED OPERATING COSTS EXPENSES							4000330
							040000
GENERAL REVENUE FUND -STATE				582,636			1000 1
FEDERAL GRANTS TRUST FUND -STATE				152,973			2261 1
LEGAL SERVICES TRUST FUND -STATE				412,228			2438 1
MOTOR VEHICLE WARRANTY TF -STATE				4,359			2492 1
TOTAL APPRO.....				1,152,196			
=====							
SPECIAL CATEGORIES							100000
ANTITRUST INVESTIGATIONS							100119
LEGAL AFFAIRS REVOLVING TF-STATE				27,055			2439 1
=====							
CONSUMER PROTEC LITIGATION							101020
LEGAL AFFAIRS REVOLVING TF-STATE				296,606			2439 1
=====							
TOTAL: INCREASED OPERATING COSTS							4000330
TOTAL ISSUE.....				1,475,857			
=====							

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Legislative Budget Request FY 2020-2021

Budget Entity: Criminal and Civil Litigation

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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>
LEGAL AFFAIRS				4000000
INCREASED OPERATING COSTS				4000330

Issue Title: Increased Operating Costs

Issue Summary:

The Office of the Attorney General (OAG) requests \$1,245,015 in recurring General Revenue and \$969,869 in recurring trust fund authority within various expense categories to cover the increase cost of the Agency's office leases, increases in telecommunication costs and an increase in subscription fees for legal resources.

Issue Description:

Rent Increase: The OAG has thirteen offices located in eleven cities across the state. Eleven of the thirteen leases are in privately leased facilities as the OAG is required to be located near court facilities. Existing leases and new leases include annual increases in square footage rates. The agency has not sought an operating expense increase to cover these scheduled increases for over four years. We are no longer able to absorb those increased lease costs.

Telecommunications Increase: Due to changing data and communication needs, existing connections have been increased and updated to accommodate the agencies needs. This will also allow the agency to continue to implement the new information technology structure.

Legal Resources: The Office of the Attorney General's Law Library has had an increase in the costs of legal materials. In the last three years the agency has expanded the Westlaw subscription to include additional secondary resources, legislative history, company research, expert witnesses and dockets as well as Practical Law. These components are necessary to stay competitive with our private sector counterparts.

Costs:

Expense \$1,611,080
 \$1,037,771 General Revenue
 \$1,112 Crimes Stoppers Trust Fund
 \$2,033 Florida Crime Prevention Training Institute Revolving Trust Fund
 \$152,973 Federal Grants Trust Fund
 \$412,228 Legal Services Trust Fund
 \$604 Elections Commission Trust Fund
 Special Categories
 Attorney General's Law Library \$123,000 General Revenue
 Commission on the Status of Women \$3,346 General Revenue
 Antitrust Investigations \$27,055 Legal Affairs Revolving Trust Fund
 Consumer Protection Litigation \$296,606 Legal Affairs Revolving Trust Fund
 Statewide Prosecution \$80,898 General Revenue and \$72,899 Operating Trust Fund

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
LEGAL AFFAIRS				4000000
CONSUMER PROTECTION - CYBER FRAUD				
INITIATIVE				4000350
SALARY RATE				000000
SALARY RATE.....	727,830			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	11.00			
LEGAL AFFAIRS REVOLVING TF-STATE	1,019,706			2439 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONSUMER PROTEC LITIGATION				101020
LEGAL AFFAIRS REVOLVING TF-STATE	119,200	45,386		2439 1
	=====	=====	=====	
TR/DMS/HR SVCS/STW CONTRCT				107040
LEGAL AFFAIRS REVOLVING TF-STATE	3,619			2439 1
	=====	=====	=====	
TOTAL: CONSUMER PROTECTION - CYBER FRAUD				4000350
INITIATIVE				
TOTAL POSITIONS.....	11.00			
TOTAL ISSUE.....	1,142,525	45,386		
TOTAL SALARY RATE.....	727,830			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Legislative Budget Request FY 2020-2021

Budget Entity: Criminal and Civil Litigation

Issue Title: Office of Consumer Prosecution - Cyber Fraud Initiative

Issue Summary:

The Office of the Attorney General's Consumer Protection Division is requesting 11 positions and \$1,142,525 Legal Affairs Revolving Trust Fund authority for a Cyber Fraud Protection Team. This team will combat cyber fraud against our citizens and businesses, continue to fight price gouging, and help combat fraud against our senior population.

Issue Description:

The Consumer Protection Division of the Office of the Attorney General is the civil enforcement authority for violations

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
LEGAL AFFAIRS				4000000
CONSUMER PROTECTION - CYBER FRAUD				
INITIATIVE				4000350

of the Florida Deceptive and Unfair Trade Practices Act. The Division protects consumers by pursuing individuals and entities that engage in unfair methods of competition or unconscionable acts, deceptive and unfair practices in trade or commerce. The Division also partners with other state attorneys general as well as state and federal agencies in joint enforcement efforts. Since 2011, the Division has resolved 558 investigations and generated more than \$10 billion in recoveries. Approximately \$9.8 billion of that total has been or will soon be returned for the benefit of Floridians.

One of the Attorney General's priorities is to combat cyber fraud, price gouging, and fraud against our senior population. The additional consumer protection attorneys and cyber fraud analyst are needed to handle increasing caseloads in these areas.

Cyber Fraud: Cyber intrusions are becoming more sophisticated and common place in daily life. The citizens of Florida are targeted by cyber criminals looking to steal personal information, business information, and trade secrets; all in addition to online predators targeting children. These positions will handle the ever-growing cyber fraud caseload. Senior Protection Team: Attorney General Moody launched a new Senior Protection Team initiative in early March 2019. This initiative involves significant resources from Consumer Protection to conduct intake and review of consumer complaints, communicate directly and frequently with the affected consumer, engage the business or individual that is the subject of the complaint, work closely with law enforcement and the Office of Statewide Prosecution, and local prosecutors to coordinate review and enforcement of senior issues. The team also coordinates with other state agencies to refer and follow up on Senior Protection Team complaints and issues. The additional staff will help to increase outreach to the senior community and training to other agencies and law enforcement.

We currently have assigned existing staff to work on the project but to appropriately grow this initiative and provide the services necessary we need additional staff to handle the increasing volume of complaints and the significant time and resources that must be devoted to this initiative. In addition to the Senior Attorneys the OAG is requesting one Law Enforcement Lieutenant above the base salary to handle these complex investigations.

Price Gouging: The Florida Attorney General's Consumer Protection Division aggressively investigates allegations of price gouging and direct evidence of pricing information is a crucial component of the investigative process. If the price of an essential commodity represents a gross disparity from the average price charged 30 days before the declared state of emergency, or grossly exceeds the average market price for the area, then the price may be unlawful. See 501.160, Fla. Statute for more details. The Consumer Protection Division handled 7,679 price gouging complaints related to Hurricane Irma, 614 price gouging complaints related to Hurricane Michael and currently has 3,172 price gouging complaints related to Hurricane Dorian.

Costs:

10 Senior Assistant Attorney General Positions and \$647,830 in rate
 1 Law Enforcement Lieutenant and \$80,000 in rate
 \$1,019,706 Salaries and Benefits
 \$119,200 Special Category Consumer Protection Litigation

	COL A03 AGY REQUEST FY 2020-21	COL A04 AGY REQ N/R FY 2020-21	COL A05 AG REQ ANZ FY 2020-21	CODES
POS	AMOUNT	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>
LEGAL AFFAIRS				4000000
CONSUMER PROTECTION - CYBER FRAUD INITIATIVE				4000350

\$3,619 Human Resource Services Contract

\$1,142,525 total Legal Affairs Revolving Trust Fund

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
NEW POSITIONS							
8522 LAW ENFORCEMENT LIEUTENANT N1005 001	1.00	80,000		40,066	120,066	0.00	120,066
7747 SENIOR ASSISTANT ATTORNEY GENERAL-DLA N1004 001	10.00	647,830		251,810	899,640	0.00	899,640
TOTALS FOR ISSUE BY FUND							
2439 LEGAL AFFAIRS REVOLVING TF	11.00	727,830		291,876	1,019,706		1,019,706

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
SALARY RATE ADJUSTMENTS				51R0000
SOLICITOR GENERAL CRIMINAL				
APPELLATE ATTORNEY RATE				51R2000
SALARY RATE				000000
SALARY RATE.....	250,000			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Legislative Budget Request FY 2020-2021
 Budget Entity: Criminal and Civil Litigation
 Issue Title: Solicitor General Criminal Appellate Attorney Rate

Issue Summary:

The Office of the Solicitor General is requesting \$250,000 in rate to upgrade five Assistant Attorney General positions to Deputy Solicitor General Attorneys.

Issue Description:

The Attorney General is about to issue a new appellate policy which will make the Office of the Solicitor General responsible for supervising all appellate litigation, including criminal appellate litigation, involving cases to which the State of Florida is a party. This reform builds on a significant reform instituted by General Bondi last year; that new policy made the Solicitor General responsible for all criminal matters pending before the U.S. Supreme Court, including petition-stage proceedings in which the State or a criminal defendant or convict seeks to persuade the Nation's high court to hear a case. Taken together, these policy directives will more than double OSG's caseload. As of the date of this memorandum, however, OSG has the same number of attorney positions, six, as it had before either policy change took effect. The agency has repurposed five long term vacant Assistant Attorney General positions to ensure that the Office is equipped to discharge its new responsibilities. These positions were classified at a much lower rate. The additional rate will allow the Office of Solicitor General to hire the attorneys qualified to represent the state of Florida in criminal matters before the United State Supreme Court.

Costs:

\$250,000 rate
 It is necessary to hire Deputy Solicitor General Attorneys well above base. The Office of Solicitor General attorneys will take on the most complex criminal appellate case that require a high level of experience. This additional rate will allow the Agency to hire the most qualified candidate.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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>
SALARY RATE ADJUSTMENTS				51R0000
SOLICITOR GENERAL CRIMINAL				
APPELLATE ATTORNEY RATE				51R2000

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N1009 001		250,000					
TOTAL SALARY RATE		250,000					

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	29,477,461						1000
TRUST FUNDS	75,593,290	45,386					2000
TOTAL POSITIONS.....	1,001.00						
TOTAL PROG COMP.....	105,070,751	45,386					
TOTAL SALARY RATE.....	51,750,526						

=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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.....	292,708						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	4.00	260,268					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.....		336,114					
TOTAL SALARY RATE.....	292,708						
=====							
FLORIDA RETIREMENT SYSTEM							1001680
ADJUSTMENT FOR FY 2019-20 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		2,375					1000 1
=====							
ADJUSTMENT TO STATE HEALTH							1001690
INSURANCE PREMIUM CONTRIBUTION - FY 2019-20 - EFFECTIVE 12/1/2019							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		1,081					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1690 010000
GENERAL REVENUE FUND -STATE		772					1000 1
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE BY FUND TYPE							<u>1201.00.00.00</u>
GENERAL REVENUE FUND.....	4.00	340,342					1000
SALARY RATE.....		292,708					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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
SALARY RATE							000000
SALARY RATE.....		4,527,326					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	5,696,323					1000 1
	-MATCH	87,023					1000 2

TOTAL GENERAL REVENUE FUND		5,783,346					1000
=====							
CRIMES COMPENSATION TF	-STATE	1,435					2149 1
=====							
FEDERAL GRANTS TRUST FUND	-RECPNT	291,170					2261 9
=====							
OPERATING TRUST FUND	-STATE	180,312					2510 1
=====							
TOTAL POSITIONS.....		68.50					
TOTAL APPRO.....		6,256,263					
=====							
SPECIAL CATEGORIES							100000
STATEWIDE PROSECUTION							100118
GENERAL REVENUE FUND	-STATE	900,396					1000 1
	-MATCH	10,101					1000 2

TOTAL GENERAL REVENUE FUND		910,497					1000
=====							
FEDERAL GRANTS TRUST FUND	-RECPNT	39,602					2261 9
=====							
OPERATING TRUST FUND	-STATE	810,204					2510 1
=====							
TOTAL APPRO.....		1,760,303					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND	-STATE	12,804					1000 1
OPERATING TRUST FUND	-STATE	821					2510 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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.....		13,625					
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		936					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		23,542					1000 1
OPERATING TRUST FUND -STATE		2,135					2510 1
TOTAL APPRO.....		25,677					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	68.50						
TOTAL ISSUE.....		8,056,804					
TOTAL SALARY RATE.....		4,527,326					
=====							
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
OPERATING TRUST FUND -STATE		99-					2510 1
=====							
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2019-20 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY							1001680
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		34,508					1000 1
- -MATCH		526					1000 2
TOTAL GENERAL REVENUE FUND		35,034					1000
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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 2019-20 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001680
SALARIES AND BENEFITS				010000
CRIMES COMPENSATION TF -STATE	8			2149 1
=====	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -RECPNT	1,762			2261 9
=====	=====	=====	=====	
OPERATING TRUST FUND -STATE	1,091			2510 1
=====	=====	=====	=====	
TOTAL APPRO.....	37,895			
=====	=====	=====	=====	
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				1001690
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	23,311			1000 1
-MATCH	355			1000 2
=====	=====	=====	=====	
TOTAL GENERAL REVENUE FUND	23,666			1000
=====	=====	=====	=====	
CRIMES COMPENSATION TF -STATE	5			2149 1
=====	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -RECPNT	1,191			2261 9
=====	=====	=====	=====	
OPERATING TRUST FUND -STATE	737			2510 1
=====	=====	=====	=====	
TOTAL APPRO.....	25,599			
=====	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	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
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		5-					1000 1
=====			=====		=====		
NONRECURRING EXPENDITURES							2100000
STATEWIDE PROSECUTION							2103041
SPECIAL CATEGORIES							100000
STATEWIDE PROSECUTION							100118
GENERAL REVENUE FUND -STATE		8,052-					1000 1
=====			=====		=====		
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1690 010000
GENERAL REVENUE FUND -STATE		16,651					1000 1
-MATCH		254					1000 2
-----			-----		-----		
TOTAL GENERAL REVENUE FUND		16,905					1000
=====			=====		=====		
CRIMES COMPENSATION TF -STATE		4					2149 1
=====			=====		=====		
FEDERAL GRANTS TRUST FUND -RECPNT		851					2261 9
=====			=====		=====		
OPERATING TRUST FUND -STATE		526					2510 1
=====			=====		=====		
TOTAL APPRO.....		18,286					
=====			=====		=====		

	COL A03 AGY REQUEST FY 2020-21 POS	COL A04 AGY REQ N/R FY 2020-21 POS	COL A05 AG REQ ANZ FY 2020-21 POS		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>
WORKLOAD					3000000
STATEWIDE PROSECUTION - WORKLOAD					3000900
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND -STATE	200,000				1000 1
=====					
SPECIAL CATEGORIES					100000
STATEWIDE PROSECUTION					100118
GENERAL REVENUE FUND -STATE	200,000				1000 1
=====					
TOTAL: STATEWIDE PROSECUTION - WORKLOAD					3000900
TOTAL ISSUE.....	400,000				
=====					

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Legislative Budget Request FY 2020-2021
 Budget Entity: Statewide Prosecution
 Issue Title: Statewide Prosecution Workload Increase

Issue Summary:

The Office of Statewide Prosecution (OSP) requests \$400,000 in recurring General Revenue to remedy ongoing budget deficits.

Issue Description:

Over the last four years the Office of Statewide Prosecution has been operating with a budget deficit averaging \$400,000 per year, \$200,000 in Salaries and Benefits and \$200,000 in Special Category Statewide Prosecution. In prior years, Office of Attorney General has transferred authority to the OSP from other program areas to cover this deficit. The increase in budget authority is necessary to allow the OSP to continue to recruit and retain qualified attorneys and to give the OSP enough funding for prosecutorial expenses. The OSP currently has more rate than budget authority, this will correct the issue. The budget deficit needs to be remedied to allow the OSP to once again operate within the budget parameters set by the Legislature.

Costs:

Salary and Benefits: \$200,000. The OAD transaction was used to input the addition of Salaries and Benefits only.
 Special Category
 Statewide Prosecution: \$400,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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>
WORKLOAD				3000000
STATEWIDE PROSECUTION - WORKLOAD				3000900

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							200,000
							200,000
							=====

LEGAL AFFAIRS							4000000
INCREASED OPERATING COSTS							4000330
SPECIAL CATEGORIES							100000
STATEWIDE PROSECUTION							100118
GENERAL REVENUE FUND -STATE		80,898					1000 1
OPERATING TRUST FUND -STATE		72,899					2510 1
TOTAL APPRO.....		153,797					
							=====

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Legislative Budget Request FY 2020-2021
 Budget Entity: Statewide Prosecution
 Issue Title: Increased Operating Costs

Issue Summary:

The Office of the Attorney General (OAG) requests \$1,245,015 in recurring General Revenue and \$969,869 in recurring trust fund authority within various expense categories to cover the increase cost of the Agency's office leases, increases in telecommunication costs and an increase in subscription fees for legal resources.

Issue Description:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				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>
LEGAL AFFAIRS				4000000
INCREASED OPERATING COSTS				4000330

Rent Increase: The OAG has thirteen offices located in eleven cities across the state. Eleven of the thirteen leases are in privately leased facilities as the OAG is required to be located near court facilities. Existing leases and new leases include annual increases in square footage rates. The agency has not sought an operating expense increase to cover these scheduled increases for over four years. We are no longer able to absorb those increased lease costs.

Telecommunications Increase: Due to changing data and communication needs, existing connections have been increased and updated to accommodate the agencies needs. This will also allow the agency to continue to implement the new information technology structure.

Legal Resources: The Office of the Attorney General's Law Library has had an increase in the costs of legal materials. In the last three years the agency has expanded the Westlaw subscription to include additional secondary resources, legislative history, company research, expert witnesses and dockets as well as Practical Law. These components are necessary to stay competitive with our private sector counterparts.

Costs:

- Expense \$1,611,080
- \$1,037,771 General Revenue
- \$1,112 Crimes Stoppers Trust Fund
- \$2,033 Florida Crime Prevention Training Institute Revolving Trust Fund
- \$152,973 Federal Grants Trust Fund
- \$412,228 Legal Services Trust Fund
- \$604 Elections Commission Trust Fund
- Special Categories
- Attorney General's Law Library \$123,000 General Revenue
- Commission on the Status of Women \$3,346 General Revenue
- Antitrust Investigations \$27,055 Legal Affairs Revolving Trust Fund
- Consumer Protection Litigation \$296,606 Legal Affairs Revolving Trust Fund
- Statewide Prosecution \$80,898 General Revenue and \$72,899 Operating Trust Fund

OFFICE OF STATEWIDE PROSECUTION	
CYBER FRAUD PROSECUTION STAFF	4000340
SALARY RATE	000000
SALARY RATE..... 365,000	
=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: STATEWIDE PROSECUTION				41200000
<u>PROS/MULTI-CIRCUIT CRIME</u>				41200100
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				1203.00.00.00
LEGAL AFFAIRS				4000000
OFFICE OF STATEWIDE PROSECUTION				
CYBER FRAUD PROSECUTION STAFF				4000340
SALARIES AND BENEFITS				010000
	5.00			
GENERAL REVENUE FUND -STATE		497,545		1000 1
=====				
SPECIAL CATEGORIES				100000
STATEWIDE PROSECUTION				100118
GENERAL REVENUE FUND -STATE		54,500	20,630	1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		1,645		1000 1
=====				
TOTAL: OFFICE OF STATEWIDE PROSECUTION				4000340
CYBER FRAUD PROSECUTION STAFF				
TOTAL POSITIONS.....	5.00			
TOTAL ISSUE.....		553,690	20,630	
TOTAL SALARY RATE.....	365,000			
=====				

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Legislative Budget Request FY 2020-2021

Budget Entity: Statewide Prosecution

Issue Title: Office of Statewide Prosecution Cyber Fraud Prosecution Staff

Issue Summary:

The Office of Statewide Prosecution is requesting 5 Senior Attorneys and \$565,190 General Revenue for Cyber Fraud Protection. The additional prosecutors will handle the increasing caseloads in the areas of cyber fraud, fraud against our seniors and retail theft.

Issue Description:

The Office of Statewide Prosecution (OSP) is authorized under section 16.56, Florida Statutes, and has the responsibility of investigating and prosecuting multi-circuit criminal activity, as well as assisting state and local law enforcement in their efforts to combat organized crime. Organized criminal activities that cross judicial circuit boundaries exist in many forms and victimize many citizens of Florida.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				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>
LEGAL AFFAIRS				4000000
OFFICE OF STATEWIDE PROSECUTION				
CYBER FRAUD PROSECUTION STAFF				4000340

One of the Attorney General's priorities is to combat cyber fraud, retail theft and fraud against our senior population. The additional statewide prosecutors are needed to handle increasing caseloads in these areas. In addition to their complexity, OSP cases often pose novel legal issues, which are the result of the OSP's role as a leader in tackling emerging criminal trends in the State of Florida. Due to the serious nature of the cases, OSP cases are heavily litigated and often result in lengthy trials.

Senior Fraud: In March 2019, the Attorney General announced the formation of Florida's Senior Protection Team to help protect the more than five million seniors that call Florida home. This team is specialized in fighting civil, criminal and health care fraud together to develop strategies to protect Floridians 60 and older. The OSP Senior Fraud Team will work to identify emerging scams and cyber fraud schemes that prey on our seniors.

Organized retail theft: Because organized retail theft is a \$30 billion industry nationally and creates a significant financial burden upon both businesses and consumers, this office has increased its focus on the prosecution of this industry.

Cyber Fraud: Cyber intrusions are becoming more sophisticated and common place in daily life. The citizens of Florida are targeted by cyber criminals looking to steal personal information, business information, trade secrets in addition to online predators targeting children. These positions will handle the ever-growing cyber fraud caseload.

Costs:

5 Assistant Statewide Prosecutor - Senior Attorneys and \$380,000 in rate

It is necessary to hire these positions at \$10,000 above base. The OSP attorneys handle complex legal case that require more experience than an entry level attorney. The average salary for a prosecutor with this level experience is \$75,000.

\$512,545 Salaries and Benefits

\$51,000 Special Category Statewide Prosecution

\$1,645 Human Resource Services Contract

\$565,190 total General Revenue

	COL A03 AGY REQUEST FY 2020-21	COL A04 AGY REQ N/R FY 2020-21	COL A05 AG REQ ANZ FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS 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>
LEGAL AFFAIRS				4000000
OFFICE OF STATEWIDE PROSECUTION				
CYBER FRAUD PROSECUTION STAFF				4000340

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
NEW POSITIONS							
8682 ASST STW PROSECUTOR-SENIOR ATTORNEY-DLA N1003 001	5.00	365,000		132,545	497,545	0.00	497,545
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							497,545
	5.00	365,000		132,545	497,545		497,545

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	7,833,261	20,630					1000
TRUST FUNDS	1,404,654						2000
TOTAL POSITIONS.....	73.50						
TOTAL PROG COMP.....	9,237,915	20,630					
TOTAL SALARY RATE.....	4,892,326						
TOTAL: PROS/MULTI-CIRCUIT CRIME							41200100
BY FUND TYPE							
GENERAL REVENUE FUND	8,173,603	20,630					1000
TRUST FUNDS	1,404,654						2000
TOTAL POSITIONS.....	77.50						
TOTAL BUREAU.....	9,578,257	20,630					
TOTAL SALARY RATE.....	5,185,034						

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
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
SALARY RATE							000000
SALARY RATE.....	814,285						
=====							
SALARIES AND BENEFITS							010000
ELECTIONS COMMISSION TF -STATE	15.00						
	1,154,332						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	6,411						2511 1
=====							
CONTRACTED SERVICES							100777
ELECTIONS COMMISSION TF -STATE	22,533						2511 1
=====							
RISK MANAGEMENT INSURANCE							103241
ELECTIONS COMMISSION TF -STATE	6,052						2511 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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		4,807		2511 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	15.00			
TOTAL ISSUE.....	1,575,224			
TOTAL SALARY RATE.....	814,285			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
ELECTIONS COMMISSION TF -STATE		726-		2511 1
SALARY INCREASES FOR FY 2019-20 -				
FLORIDA ELECTIONS COMMISSION				
ATTORNEYS - EFFECTIVE 7/1/2019				1001670
SALARY RATE				000000
SALARY RATE.....	12,000			
SALARIES AND BENEFITS				010000
ELECTIONS COMMISSION TF -STATE		13,935		2511 1
TOTAL: SALARY INCREASES FOR FY 2019-20 -				1001670
FLORIDA ELECTIONS COMMISSION				
ATTORNEYS - EFFECTIVE 7/1/2019				
TOTAL ISSUE.....	13,935			
TOTAL SALARY RATE.....	12,000			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2019-20 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001680
SALARIES AND BENEFITS				010000
ELECTIONS COMMISSION TF -STATE	3,310			2511 1
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				1001690
SALARIES AND BENEFITS				010000
ELECTIONS COMMISSION TF -STATE	4,708			2511 1
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ELECTIONS COMMISSION TF -STATE	1-			2511 1
=====				
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				
2019-20 - FIVE MONTHS ANNUALIZATION				26A1690
SALARIES AND BENEFITS				010000
ELECTIONS COMMISSION TF -STATE	3,363			2511 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
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>
LEGAL AFFAIRS				4000000
INCREASED OPERATING COSTS				4000330
EXPENSES				040000
ELECTIONS COMMISSION TF -STATE		604		2511 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Legislative Budget Request FY 2020-2021
 Budget Entity: Florida Elections Commission
 Issue Title: Increased Operating Costs

Issue Summary:

The Office of the Attorney General (OAG) requests \$1,245,015 in recurring General Revenue and \$969,869 in recurring trust fund authority within various expense categories to cover the increase cost of the Agency's office leases, increases in telecommunication costs and an increase in subscription fees for legal resources.

Issue Description:

Rent Increase: The OAG has thirteen offices located in eleven cities across the state. Eleven of the thirteen leases are in privately leased facilities as the OAG is required to be located near court facilities. Existing leases and new leases include annual increases in square footage rates. The agency has not sought an operating expense increase to cover these scheduled increases for over four years. We are no longer able to absorb those increased lease costs.

Telecommunications Increase: Due to changing data and communication needs, existing connections have been increased and updated to accommodate the agencies needs. This will also allow the agency to continue to implement the new information technology structure.

Legal Resources: The Office of the Attorney General's Law Library has had an increase in the costs of legal materials. In the last three years the agency has expanded the Westlaw subscription to include additional secondary resources, legislative history, company research, expert witnesses and dockets as well as Practical Law. These components are necessary to stay competitive with our private sector counterparts.

Costs:

Expense \$1,611,080
 \$1,037,771 General Revenue
 \$1,112 Crimes Stoppers Trust Fund
 \$2,033 Florida Crime Prevention Training Institute Revolving Trust Fund
 \$152,973 Federal Grants Trust Fund
 \$412,228 Legal Services Trust Fund
 \$604 Elections Commission Trust Fund
 Special Categories
 Attorney General's Law Library \$123,000 General Revenue
 Commission on the Status of Women \$3,346 General Revenue

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	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>
LEGAL AFFAIRS						4000000
INCREASED OPERATING COSTS						4000330

Antitrust Investigations \$27,055 Legal Affairs Revolving Trust Fund
 Consumer Protection Litigation \$296,606 Legal Affairs Revolving Trust Fund
 Statewide Prosecution \$80,898 General Revenue and \$72,899 Operating Trust Fund

TOTAL: EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
BY FUND TYPE						

TRUST FUNDS.....	15.00					
SALARY RATE.....		1,600,417				2000
		826,285				
	=====	=====				

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* BPEADL01                                STATISTICAL INFORMATION                                09/16/2019 13:09:03 *
* BUDGET PERIOD: 2008-2021                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                09/16/2019 13:09:03 *
* BUDGET PERIOD: 2008-2021              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:          361
* TOTAL RECORDS READ FROM CARD:          43
* TOTAL PAF RECORDS READ:                 6
* TOTAL OAF RECORDS READ:                 2
* TOTAL IEF RECORDS READ:                 0
* TOTAL BGF RECORDS READ:                 0
* TOTAL BEF RECORDS READ:                 14
* TOTAL PCF RECORDS READ:                 13
* TOTAL ICF RECORDS READ:                 94
* TOTAL INF RECORDS READ:                 650
* TOTAL ACF RECORDS READ:                 46
* TOTAL FCF RECORDS READ:                 13
* TOTAL FSF RECORDS READ:                 10
* TOTAL PCN RECORDS READ:                 0
* TOTAL BEN RECORDS READ:                 0
* TOTAL DPC RECORDS READ:                 12
* TOTAL RECORDS IN ERROR:                 0
*
*****
*
* BUDGET ENTITIES SELECTED:
*   1-9: 41
*  10-18:
*  19-27:
*
*****

```