

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: EXEC DIR/SUPPORT							71150000
EXEC DIR/SPRT SVCS							71150200
PUBLIC PROTECTION							12
DRUG CONTRL/SUBSTNCE ABUSE							1201.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	254,199						
=====							
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL	7.00	372,180					2261 3
=====							
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		50,000					2261 3
=====							
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL		15,429					2261 3
=====							
AID TO LOCAL GOVERNMENTS							050000
G/A-BYRNE-JAG-LOCAL							055045
FEDERAL GRANTS TRUST FUND -FEDERL		2,000,000					2261 3
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -FEDERL		10,000					2261 3
=====							
G/A-BYRNE-JAG-STATE							105507
FEDERAL GRANTS TRUST FUND -FEDERL		1,000,000					2261 3
=====							
G/A-RES SUB ABUSE TREAT-LG							106820
FEDERAL GRANTS TRUST FUND -FEDERL		1,247,724					2261 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: EXEC DIR/SUPPORT				71150000
EXEC DIR/SPRT SVCS				71150200
PUBLIC PROTECTION				12
DRUG CONTRL/SUBSTNCE ABUSE				1201.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-RES SUB ABUSE TREAT-ST				106824
FEDERAL GRANTS TRUST FUND -FEDERL	2,100,000			2261 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	7.00			
TOTAL ISSUE.....	6,795,333			
TOTAL SALARY RATE.....	254,199			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	3,810			2261 3
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	3,172			2261 3
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	8,470			
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	7,338			2261 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: EXEC DIR/SUPPORT							71150000
EXEC DIR/SPRT SVCS							71150200
PUBLIC PROTECTION							12
DRUG CONTRL/SUBSTNCE ABUSE							<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2020-21 - STATEWIDE PAY INCREASE - EFFECTIVE 10/1/2020							1001950
TOTAL: SALARY INCREASES FOR FY 2020-21 - STATEWIDE PAY INCREASE - EFFECTIVE 10/1/2020							1001950
TOTAL ISSUE.....		7,338					
TOTAL SALARY RATE.....		8,470					
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS							
ANNUALIZATION							26A3100
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		2,446					2261 3
=====							
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS							
ANNUALIZATION							26A3400
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		2,266					2261 3
=====							
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE BY FUND TYPE							<u>1201.00.00.00</u>
TRUST FUNDS.....	7.00						2000
SALARY RATE.....		6,814,365					
		262,669					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: EXEC DIR/SUPPORT							71150000
EXEC DIR/SPRT SVCS							71150200
PUBLIC PROTECTION							12
LAW ENFORCEMENT							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	1,256,969						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	267,111						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	337,961						2261 3
OPERATING TRUST FUND -STATE	910,104						2510 1
-MATCH	664,376						2510 2
TOTAL OPERATING TRUST FUND	1,574,480						2510
TOTAL POSITIONS.....	27.50						
TOTAL APPRO.....	2,179,552						
=====							
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -RECPNT	5,000						2021 9
FEDERAL GRANTS TRUST FUND -FEDERL	126,253						2261 3
OPERATING TRUST FUND -MATCH	10,000						2510 2
TOTAL APPRO.....	141,253						
=====							
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -RECPNT	64,548						2021 9
FEDERAL GRANTS TRUST FUND -FEDERL	147,682						2261 3
OPERATING TRUST FUND -STATE	33,131						2510 1
-MATCH	105,436						2510 2
TOTAL OPERATING TRUST FUND	138,567						2510
TOTAL APPRO.....	350,797						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: EXEC DIR/SUPPORT							71150000
EXEC DIR/SPRT SVCS							71150200
PUBLIC PROTECTION							12
LAW ENFORCEMENT							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
G/A-CRIMINAL INVESTIGATION							050011
OPERATING TRUST FUND -STATE		150,000					2510 1
G/A-NCHIP-NARIP-STATE							050046
FEDERAL GRANTS TRUST FUND -FEDERL		3,910,162					2261 3
G/A-NCHIP-NARIP-LOCAL							050047
FEDERAL GRANTS TRUST FUND -FEDERL		1,529,434					2261 3
G/A-PROJ SAFE NEIGHBORHOOD							050559
FEDERAL GRANTS TRUST FUND -FEDERL		1,500,000					2261 3
G/A-BYRNE-JAG-LOCAL							055045
FEDERAL GRANTS TRUST FUND -FEDERL		6,835,535					2261 3
OPERATING CAPITAL OUTLAY							060000
OPERATING TRUST FUND -MATCH		250					2510 2
SPECIAL CATEGORIES							100000
TRANS TO DIV ADM HEARINGS							100565
OPERATING TRUST FUND -STATE		41,854					2510 1
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND -RECPNT		15,000					2021 9
FEDERAL GRANTS TRUST FUND -FEDERL		208,246					2261 3
OPERATING TRUST FUND -MATCH		95,000					2510 2

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: EXEC DIR/SUPPORT							71150000
EXEC DIR/SPRT SVCS							71150200
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
TOTAL APPRO.....		318,246					
=====							
DOMESTIC SECURITY							100851
OPERATING TRUST FUND -MATCH		500					2510 2
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		50					1000 1
ADMINISTRATIVE TRUST FUND -RECPNT		10,323					2021 9
TOTAL APPRO.....		10,373					
=====							
LEASE/PURCHASE/EQUIPMENT							105281
FEDERAL GRANTS TRUST FUND -FEDERL		3,000					2261 3
=====							
G/A-BYRNE-JAG-STATE							105507
FEDERAL GRANTS TRUST FUND -FEDERL		5,500,000					2261 3
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
OPERATING TRUST FUND -STATE		3,807					2510 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	27.50						
TOTAL ISSUE.....	22,474,763						
TOTAL SALARY RATE.....	1,256,969						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: EXEC DIR/SUPPORT							71150000
EXEC DIR/SPRT SVCS							71150200
PUBLIC PROTECTION							12
LAW ENFORCEMENT							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		50-					1000 1
ADMINISTRATIVE TRUST FUND -RECPNT		10,323-					2021 9
TOTAL APPRO.....		10,373-					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2020-21 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001250
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		2,178					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,759					2261 3
OPERATING TRUST FUND -STATE		7,427					2510 1
-MATCH		5,422					2510 2
TOTAL OPERATING TRUST FUND		12,849					2510
TOTAL APPRO.....		17,786					
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							1001850
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,895					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,399					2261 3
OPERATING TRUST FUND -STATE		6,458					2510 1
-MATCH		4,715					2510 2
TOTAL OPERATING TRUST FUND		11,173					2510
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: EXEC DIR/SUPPORT							71150000
EXEC DIR/SPRT SVCS							71150200
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							1001850
SALARIES AND BENEFITS							010000
TOTAL APPRO.....		15,467					
=====							
SALARY INCREASES FOR FY 2020-21 -							
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							1001950
SALARY RATE							000000
SALARY RATE.....		38,726					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		4,162					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		5,268					2261 3
OPERATING TRUST FUND -STATE		14,183					2510 1
-MATCH		10,355					2510 2
TOTAL OPERATING TRUST FUND		24,538					2510
TOTAL APPRO.....		33,968					
=====							
TOTAL: SALARY INCREASES FOR FY 2020-21 -							1001950
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							
TOTAL ISSUE.....		33,968					
TOTAL SALARY RATE.....		38,726					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: EXEC DIR/SUPPORT							71150000
EXEC DIR/SPRT SVCS							71150200
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
OPERATING TRUST FUND -STATE		12					2510 1
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS							
ANNUALIZATION							26A3100
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,387					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,756					2261 3
OPERATING TRUST FUND -STATE		4,728					2510 1
-MATCH		3,452					2510 2
TOTAL OPERATING TRUST FUND		8,180					2510
TOTAL APPRO.....		11,323					
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS							
ANNUALIZATION							26A3400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,354					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,714					2261 3
OPERATING TRUST FUND -STATE		4,613					2510 1
-MATCH		3,368					2510 2
TOTAL OPERATING TRUST FUND		7,981					2510

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: EXEC DIR/SUPPORT				71150000
EXEC DIR/SPRT SVCS				71150200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENTS				
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	11,049			
=====				
TRUST FUND NEEDS				4100000
RESTRUCTURE APPROPRIATION WITHIN				
THE ADMINISTRATIVE TRUST FUND -				
DEDUCT				4100110
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -RECPNT	5,000-			2021 9
=====				

AGENCY ISSUE NARRATIVE:				
2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO				
The Florida Department of Law Enforcement is requesting a restructuring of appropriation within the Administrative Trust Fund to more accurately align the budget with trust fund revenues and departmental needs. The net effect of Issues 4100110 and 4100120 is a \$179,830 reduction in trust fund expenditure authority.				

RESTRUCTURE APPROPRIATION WITHIN				
THE ADMINISTRATIVE TRUST FUND - ADD				4100120
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -RECPNT	35,452			2021 9
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -RECPNT	35,000			2021 9
=====				
TOTAL: RESTRUCTURE APPROPRIATION WITHIN				4100120
THE ADMINISTRATIVE TRUST FUND - ADD				
TOTAL ISSUE.....	70,452			
=====				

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LAW ENFORCEMENT, DEPT OF						71000000
PGM: EXEC DIR/SUPPORT						71150000
EXEC DIR/SPRT SVCS						71150200
PUBLIC PROTECTION						12
LAW ENFORCEMENT						1202.00.00.00
TRUST FUND NEEDS						4100000
RESTRUCTURE APPROPRIATION WITHIN						
THE ADMINISTRATIVE TRUST FUND - ADD						4100120

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Department of Law Enforcement is requesting a restructuring of appropriation within the Administrative Trust Fund to more accurately align the budget with trust fund revenues and departmental needs. The net effect of Issues 4100110 and 4100120 is a \$179,830 reduction in trust fund expenditure authority.

INCREASE TRUST FUND AUTHORITY FOR						
TENANT BROKER COMMISSIONS						4100600
SPECIAL CATEGORIES						100000
TENANT BROKER COMMISSIONS						105084

OPERATING TRUST FUND	-STATE	109,400	109,400			2510 1
=====						

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

The department has six existing private leases that will require a tenant broker to facilitate the lease renewal or re-procurement process in FY 21-22:

Lease 710:0240 Brooksville Field Office, 2,831 square feet lease ends 6/30/2022.
 The estimated tenant broker fee is \$4,000 based on projection of a five-year extension or new lease; and

Lease 710:0241 Lakeland Field Office, 2,400 square feet lease ends 6/30/2022.
 The estimated tenant broker fee is \$4,000 based on projection of a five-year extension or new lease; and

Lease 710:0255 Orlando Regional Operations Center Warehouse, 26,000 square feet lease ends 11/30/2022.
 The estimated tenant broker fee is \$39,000 based on a projection of a 5-year renewal; and

Lease 710:0263 Fort Pierce Field Office, 1,811 square feet lease ends 2/28/2022.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: EXEC DIR/SUPPORT							71150000
EXEC DIR/SPRT SVCS							71150200
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
TRUST FUND NEEDS							4100000
INCREASE TRUST FUND AUTHORITY FOR TENANT BROKER COMMISSIONS							4100600

The estimated tenant broker fee is \$5,000 based on a projection of a five-year renewal.
 Due to the terms of the original lease, the department is required to use tenant broker services; and

Lease 710:0264 Live Oak Field Office, 3,747 square feet lease ends 1/31/2022.
 The estimated tenant broker fee is \$6,400 based on a projection of a five-year renewal; and

Lease 710:0227 Fort Knox Location, 23,993 square feet lease ends 4/30/2022.
 The estimated tenant broker fee is \$51,000 based on a projection of a five-year renewal.

Resources. The department is requesting \$109,400 in non-recurring tenant broker commission expenditure authority in the operating trust fund to cover anticipated pass-through obligations associated with the renewal or re-procurement process for private leases in FY 21-22.

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

Risks. Inability to meet department obligations when private leases come up for renewal.

Effective Dates. Upon receipt of funds.

This issue is consistent with the Florida Strategic Plan for Economic Development to improve the efficiency and effectiveness of government agencies at all levels and create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

CAPITAL IMPROVEMENT PLAN							9900000
MAINTENANCE AND REPAIR							990M000
FIXED CAPITAL OUTLAY							080000
FACILITIES REPAIR & MAINT							080956
GENERAL REVENUE FUND	-STATE	4,451,201	4,451,201				1000 1

AGENCY NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: FACILITIES REPAIR & MAINT IT COMPONENT? NO
 Issue. The FDLE-owned Tampa Bay Regional Operations Center (TBROC) facility was constructed in 1991 and consists of 96,753 net square feet. In 2016, a facility condition assessment was conducted to evaluate the site and building, identify issues with the facility and offer recommendations for correction and future maintenance. The resulting report

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: EXEC DIR/SUPPORT				71150000
<u>EXEC DIR/SPRT SVCS</u>				71150200
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

outlined a number of Americans with Disability Act (ADA) compliance issues, facility deficiencies, and preventative maintenance items. Examples of needed work include replacement of damaged and deficient concrete sidewalks, modification of restrooms for ADA compliance and resealing the building exterior to address water intrusion.

Over the past 15 years, in conjunction with the Department of Management Services (DMS) Real Estate Development and Management Division, FDLE has completed numerous repairs and upgrades to the TBROC facility. While there are a number of maintenance issues pending with the facility, it is in good operating condition for its intended use.

The department intends to complete the necessary repairs and maintenance with an anticipated overall cost of approximately \$16.7 million over four years. In FY 20-21, the Legislature appropriated \$2.1 million in general revenue to begin Phase 1 of repairs. Following completion of this multi-year project, the department intends to request DMS assume ownership of the facility and it be added to the Florida Facilities Pool.

Resources. The department is requesting \$4,451,201 non-recurring general revenue to begin the second phase of correcting deficiencies and code compliance within the TBROC facility.

Results. A more energy efficient, sustainable and code compliance facility.

Risks. Department will continue to divert existing funds appropriated for investigative and forensic services to cover repair costs or allow the building to fall into a state of disrepair. Inability to fund critical projects necessary to comply with ADA, address current deficiencies and maintain the agency's capital investment.

Effective Dates. Upon receipt of funds.

This issue is consistent with the Florida Strategic Plan for Economic Development to improve the efficiency and effectiveness of government agencies at all levels and create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

TOTAL: LAW ENFORCEMENT				<u>1202.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	4,729,288	4,451,201		1000
TRUST FUNDS	22,450,760	109,400		2000
TOTAL POSITIONS.....	27.50			
TOTAL PROG COMP.....	27,180,048	4,560,601		
TOTAL SALARY RATE.....	1,295,695			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: EXEC DIR/SUPPORT							71150000
EXEC DIR/SPRT SVCS							71150200
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	145,712						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		2,624					1000 1
OPERATING TRUST FUND -MATCH		183,085					2510 2
TOTAL POSITIONS.....	3.00						
TOTAL APPRO.....		185,709					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	3.00						
TOTAL ISSUE.....		185,709					
TOTAL SALARY RATE.....	145,712						
=====							
FLORIDA RETIREMENT SYSTEM							1001250
ADJUSTMENT FOR FY 2020-21 - NORMAL							010000
COST AND UNFUNDED ACTUARIAL							
LIABILITY							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		29					1000 1
OPERATING TRUST FUND -MATCH		2,057					2510 2
TOTAL APPRO.....		2,086					
=====							
ADJUSTMENT TO STATE HEALTH							1001850
INSURANCE PREMIUM CONTRIBUTION -							010000
FY 2020-21 - EFFECTIVE 12/1/2020							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		27					1000 1
OPERATING TRUST FUND -MATCH		1,885					2510 2
TOTAL APPRO.....		1,912					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: EXEC DIR/SUPPORT							71150000
EXEC DIR/SPRT SVCS							71150200
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2020-21 -							
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							1001950
SALARY RATE							000000
SALARY RATE.....		5,091					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		62					1000 1
OPERATING TRUST FUND -MATCH		4,301					2510 2
TOTAL APPRO.....		4,363					
=====							
TOTAL: SALARY INCREASES FOR FY 2020-21 -							1001950
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							
TOTAL ISSUE.....		4,363					
TOTAL SALARY RATE.....		5,091					
=====							
ANNUALIZATION OF ADMINISTERED							26A0000
FUNDS APPROPRIATIONS							
STATEWIDE PAY INCREASE FOR FY							
2020-21 - THREE MONTHS							
ANNUALIZATION							26A3100
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		21					1000 1
OPERATING TRUST FUND -MATCH		1,434					2510 2
TOTAL APPRO.....		1,455					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22	POS	AGY REQ N/R FY 2021-22	POS	AG REQ ANZ FY 2021-22	POS	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: EXEC DIR/SUPPORT							71150000
EXEC DIR/SPRT SVCS							71150200
PUBLIC PROTECTION							12
ADULT PRISONS							<u>1206.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION							26A3400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		19					1000 1
OPERATING TRUST FUND -MATCH		1,346					2510 2
TOTAL APPRO.....		1,365					
TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		2,782					1000
TRUST FUNDS		194,108					2000
TOTAL POSITIONS.....	3.00						
TOTAL PROG COMP.....		196,890					
TOTAL SALARY RATE.....		150,803					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: EXEC DIR/SUPPORT							71150000
EXEC DIR/SPRT SVCS							71150200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	5,524,106						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	2,712,752						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	58,287						2261 3
OPERATING TRUST FUND -STATE	4,552,469						2510 1
TOTAL POSITIONS.....	101.50						
TOTAL APPRO.....	7,323,508						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	27,191						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	22,349						2261 3
OPERATING TRUST FUND -STATE	63,976						2510 1
TOTAL APPRO.....	113,516						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	796,850						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	10,174						2261 3
FORFEIT/INVES SUPPORT TF -STATE	287,414						2316 1
OPERATING TRUST FUND -STATE	261,433						2510 1
TOTAL APPRO.....	1,355,871						
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	12,616						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,242						2261 3
TOTAL APPRO.....	15,858						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: EXEC DIR/SUPPORT							71150000
EXEC DIR/SPRT SVCS							71150200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE		9,650					1000 1
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		67,480					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		327					2261 3
OPERATING TRUST FUND -STATE		57,372					2510 1
TOTAL APPRO.....		125,179					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		16,728					1000 1
ADMINISTRATIVE TRUST FUND -RECPNT		14,991					2021 9
TOTAL APPRO.....		31,719					
TENANT BROKER COMMISSIONS							105084
OPERATING TRUST FUND -STATE		200,000					2510 1
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		98,000					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		21,792					1000 1
ADMINISTRATIVE TRUST FUND -RECPNT		4,285					2021 9
OPERATING TRUST FUND -STATE		15,192					2510 1
TOTAL APPRO.....		41,269					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: EXEC DIR/SUPPORT							71150000
EXEC DIR/SPRT SVCS							71150200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	101.50						
TOTAL ISSUE.....		9,314,570					
TOTAL SALARY RATE.....		5,524,106					
=====							
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		50					1000 1
ADMINISTRATIVE TRUST FUND -RECPNT		3,797-					2021 9
TOTAL APPRO.....		3,747-					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2020-21 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001250
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		27,011					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		583					2261 3
OPERATING TRUST FUND -STATE		45,329					2510 1
TOTAL APPRO.....		72,923					
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							1001850
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		22,497					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		486					2261 3
OPERATING TRUST FUND -STATE		37,755					2510 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: EXEC DIR/SUPPORT							71150000
EXEC DIR/SPRT SVCS							71150200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							1001850
SALARIES AND BENEFITS							010000
TOTAL APPRO.....		60,738					
=====							
OTHER PERSONAL SERVICES							030000
OPERATING TRUST FUND -STATE		1,044					2510 1
=====							
TOTAL: ADJUSTMENT TO STATE HEALTH							1001850
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							
TOTAL ISSUE.....		61,782					
=====							
SALARY INCREASES FOR FY 2020-21 -							
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							1001950
SALARY RATE							000000
SALARY RATE.....		167,161					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		55,338					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,195					2261 3
OPERATING TRUST FUND -STATE		92,867					2510 1

TOTAL APPRO.....		149,400					
=====							
TOTAL: SALARY INCREASES FOR FY 2020-21 -							1001950
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							
TOTAL ISSUE.....		149,400					
TOTAL SALARY RATE.....		167,161					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: EXEC DIR/SUPPORT							71150000
EXEC DIR/SPRT SVCS							71150200
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
GENERAL REVENUE FUND -STATE		14					1000 1
ADMINISTRATIVE TRUST FUND -RECPNT		14					2021 9
OPERATING TRUST FUND -STATE		50					2510 1
TOTAL APPRO.....		78					
NONRECURRING EXPENDITURES							2100000
INCREASE TRUST FUND AUTHORITY FOR							
TENANT BROKER COMMISSIONS							2103080
SPECIAL CATEGORIES							100000
TENANT BROKER COMMISSIONS							105084
OPERATING TRUST FUND -STATE		200,000-					2510 1
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATEWIDE PAY INCREASE FOR FY							
2020-21 - THREE MONTHS							
ANNUALIZATION							26A3100
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		18,446					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		398					2261 3
OPERATING TRUST FUND -STATE		30,956					2510 1
TOTAL APPRO.....		49,800					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: EXEC DIR/SUPPORT				71150000
EXEC DIR/SPRT SVCS				71150200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENTS				
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	16,069			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	347			2261 3
OPERATING TRUST FUND -STATE	26,968			2510 1
TOTAL APPRO.....	43,384			
OTHER PERSONAL SERVICES				030000
OPERATING TRUST FUND -STATE	746			2510 1
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				26A3400
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....	44,130			
TRUST FUND NEEDS				4100000
RESTRUCTURE APPROPRIATION WITHIN				
THE FORFEITURE AND INVESTIGATIVE				
SUPPORT TRUST FUND - DEDUCT				4100130
EXPENSES				040000
FORFEIT/INVES SUPPORT TF -STATE	287,414-			2316 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Department of Law Enforcement is requesting a restructuring of appropriation within the Forfeiture and Investigative Support Trust Fund to more accurately align the budget with trust fund revenues and departmental needs.

The net effect of Issues 4100130 and 4100140 is a \$1,154,533 reduction in trust fund expenditure authority.

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2021-22	FY 2021-22	FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
LAW ENFORCEMENT, DEPT OF					71000000
PGM: EXEC DIR/SUPPORT					71150000
<u>EXEC DIR/SPRT SVCS</u>					71150200
GOV OPERATIONS/SUPPORT					16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>					<u>1602.00.00.00</u>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC					<u>1602.00.00.00</u>
BY FUND TYPE					
GENERAL REVENUE FUND	3,902,484				1000
TRUST FUNDS	5,299,038				2000
TOTAL POSITIONS.....	101.50				
TOTAL PROG COMP.....	9,201,522				
TOTAL SALARY RATE.....	5,691,267				
=====					
TOTAL: EXEC DIR/SPRT SVCS					71150200
BY FUND TYPE					
GENERAL REVENUE FUND	8,634,554	4,451,201			1000
TRUST FUNDS	34,758,271	109,400			2000
TOTAL POSITIONS.....	139.00				
TOTAL BUREAU.....	43,392,825	4,560,601			
TOTAL SALARY RATE.....	7,400,434				
=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: EXEC DIR/SUPPORT							71150000
<u>AVIATION SERVICES</u>							71150300
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	361,930						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	4.00	530,489					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		913,829					1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		72,500					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		37,465					1000 1
=====							
AIRCRAFT MAINT/REPAIR							104512
GENERAL REVENUE FUND -STATE		598,520					1000 1
=====							
DEFERRED-PAY COM CONTRACTS							105280
GENERAL REVENUE FUND -STATE		1,290,576					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		1,316					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: EXEC DIR/SUPPORT							71150000
<u>AVIATION SERVICES</u>							71150300
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	4.00						
TOTAL ISSUE.....		3,444,695					
TOTAL SALARY RATE.....		361,930					
=====							
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		37,465-					1000 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2020-21 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001250
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		3,826					1000 1
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							1001850
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,129					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: EXEC DIR/SUPPORT							71150000
<u>AVIATION SERVICES</u>							71150300
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2020-21 -							
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							1001950
SALARY RATE							000000
SALARY RATE.....		10,857					
		=====					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		9,135					1000 1
		=====					
TOTAL: SALARY INCREASES FOR FY 2020-21 -							1001950
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							
TOTAL ISSUE.....		9,135					
TOTAL SALARY RATE.....		10,857					
		=====					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		1					1000 1
		=====					
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATEWIDE PAY INCREASE FOR FY							
2020-21 - THREE MONTHS							
ANNUALIZATION							26A3100
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		3,045					1000 1
		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: EXEC DIR/SUPPORT							71150000
<u>AVIATION SERVICES</u>							71150300
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENTS							
FOR FY 2020-21 - FIVE MONTHS							
ANNUALIZATION							26A3400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							1000 1
-STATE		806					
TOTAL: LAW ENFORCEMENT							<u>1202.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	4.00						
SALARY RATE.....		3,425,172					1000
		372,787					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PRG: FL CAPITOL POLICE							71550000
<u>CAPITOL POLICE SERVICES</u>							71550100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		4,196,960					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	2,748					1000 1
OPERATING TRUST FUND	-STATE	6,497,044					2510 1

TOTAL POSITIONS.....		88.00					
TOTAL APPRO.....		6,499,792					
=====							
OTHER PERSONAL SERVICES							030000
OPERATING TRUST FUND	-STATE	28,778					2510 1
=====							
EXPENSES							040000
OPERATING TRUST FUND	-STATE	532,837					2510 1
=====							
OPERATING CAPITAL OUTLAY							060000
OPERATING TRUST FUND	-STATE	85,369					2510 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
OPERATING TRUST FUND	-STATE	30,500					2510 1
=====							
CONTRACTED SERVICES							100777
OPERATING TRUST FUND	-STATE	61,984					2510 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PRG: FL CAPITOL POLICE							71550000
<u>CAPITOL POLICE SERVICES</u>							71550100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CAPITOL COMPLEX SECURITY							100852
GENERAL REVENUE FUND	-STATE	7,360					1000 1
OPERATING TRUST FUND	-STATE	42,100					2510 1
TOTAL APPRO.....		49,460					
=====							
RISK MANAGEMENT INSURANCE							103241
OPERATING TRUST FUND	-STATE	87,199					2510 1
=====							
SALARY INCENTIVE PAYMENTS							103290
OPERATING TRUST FUND	-STATE	68,064					2510 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
OPERATING TRUST FUND	-STATE	4,000					2510 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND	-STATE	328					1000 1
OPERATING TRUST FUND	-STATE	25,489					2510 1
TOTAL APPRO.....		25,817					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		88.00					
TOTAL ISSUE.....		7,473,800					
TOTAL SALARY RATE.....		4,196,960					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
LAW ENFORCEMENT, DEPT OF				71000000
PRG: FL CAPITOL POLICE				71550000
<u>CAPITOL POLICE SERVICES</u>				71550100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
OPERATING TRUST FUND	-STATE	131,331		2510 1
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	7-		1000 1
OPERATING TRUST FUND	-STATE	16,589-		2510 1
TOTAL APPRO.....		16,596-		
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	19		1000 1
OPERATING TRUST FUND	-STATE	48,038		2510 1
TOTAL APPRO.....		48,057		
=====				
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....		125,044		
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PRG: FL CAPITOL POLICE							71550000
<u>CAPITOL POLICE SERVICES</u>							71550100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2020-21 -							
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							1001950
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		47					1000 1
OPERATING TRUST FUND -STATE		118,130					2510 1
TOTAL APPRO.....		118,177					
=====							
TOTAL: SALARY INCREASES FOR FY 2020-21 -							1001950
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							
TOTAL ISSUE.....		118,177					
TOTAL SALARY RATE.....		125,044					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
OPERATING TRUST FUND -STATE		83					2510 1
=====							
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATEWIDE PAY INCREASE FOR FY							
2020-21 - THREE MONTHS							
ANNUALIZATION							26A3100
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		16					1000 1
OPERATING TRUST FUND -STATE		39,377					2510 1
TOTAL APPRO.....		39,393					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22	POS	AGY REQ N/R FY 2021-22	POS	AG REQ ANZ FY 2021-22	POS	
LAW ENFORCEMENT, DEPT OF							71000000
PRG: FL CAPITOL POLICE							71550000
<u>CAPITOL POLICE SERVICES</u>							71550100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION							26A3400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		14					1000 1
OPERATING TRUST FUND -STATE		34,313					2510 1
TOTAL APPRO.....		34,327					
TOTAL: LAW ENFORCEMENT							<u>1202.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		10,525					1000
TRUST FUNDS		7,818,047					2000
TOTAL POSITIONS.....		88.00					
TOTAL PROG COMP.....		7,828,572					
TOTAL SALARY RATE.....		4,322,004					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>CRIME LAB SERVICES</u>							71600100
PUBLIC PROTECTION							12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>							<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		1,493,938					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		2,299,932					1000 1
OPERATING TRUST FUND -STATE		257,078					2510 1
TOTAL POSITIONS.....		25.00					
TOTAL APPRO.....		2,557,010					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		2,076					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		381,356					1000 1
FORFEIT/INVES SUPPORT TF -STATE		76,946					2316 1
TOTAL APPRO.....		458,302					
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		658,000					1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		95,000					1000 1
=====							
OVERTIME							102331
GENERAL REVENUE FUND -STATE		84,108					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
<u>CRIME LAB SERVICES</u>				71600100
PUBLIC PROTECTION				12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>				<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	25.00			
TOTAL ISSUE.....		3,854,496		
TOTAL SALARY RATE.....		1,493,938		
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		13,537-		1000 1
OPERATING TRUST FUND -STATE		1,513-		2510 1
TOTAL APPRO.....		15,050-		
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		11,726		1000 1
OPERATING TRUST FUND -STATE		1,310		2510 1
TOTAL APPRO.....		13,036		
=====				
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....		46,511		
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>CRIME LAB SERVICES</u>							71600100
PUBLIC PROTECTION							12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>							<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2020-21 -							
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							1001950
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		40,913					1000 1
OPERATING TRUST FUND -STATE		4,571					2510 1
TOTAL APPRO.....		45,484					
=====							
TOTAL: SALARY INCREASES FOR FY 2020-21 -							1001950
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							
TOTAL ISSUE.....		45,484					
TOTAL SALARY RATE.....		46,511					
=====							
NONRECURRING EXPENDITURES							2100000
SEMI-QUANTIFICATION OF							
TETRAHYDROCANNABINOL (THC) FOR DRUG							
CHEMISTRY ANALYSIS							2103016
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		652,000-					1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		45,000-					1000 1
=====							
TOTAL: SEMI-QUANTIFICATION OF							2103016
TETRAHYDROCANNABINOL (THC) FOR DRUG							
CHEMISTRY ANALYSIS							
TOTAL ISSUE.....		697,000-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
<u>CRIME LAB SERVICES</u>				71600100
PUBLIC PROTECTION				12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>				<u>1201.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY				
2020-21 - THREE MONTHS				
ANNUALIZATION				26A3100
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	13,638			1000 1
OPERATING TRUST FUND -STATE	1,524			2510 1
TOTAL APPRO.....	15,162			
STATE HEALTH INSURANCE ADJUSTMENTS				
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	8,376			1000 1
OPERATING TRUST FUND -STATE	936			2510 1
TOTAL APPRO.....	9,312			
TRUST FUND NEEDS				4100000
RESTRUCTURE APPROPRIATION WITHIN				
THE FORFEITURE AND INVESTIGATIVE				
SUPPORT TRUST FUND - DEDUCT				4100130
EXPENSES				040000
FORFEIT/INVES SUPPORT TF -STATE	76,946-			2316 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Florida Department of Law Enforcement is requesting a restructuring of appropriation within the Forfeiture and Investigative Support Trust Fund to more accurately align the budget with trust fund revenues and departmental needs. The net effect of Issues 4100130 and 4100140 is a \$1,154,533 reduction in trust fund expenditure authority.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>CRIME LAB SERVICES</u>							71600100
PUBLIC PROTECTION							12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>							<u>1201.00.00.00</u>
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE							<u>1201.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		2,884,588					1000
TRUST FUNDS		263,906					2000
TOTAL POSITIONS.....	25.00						
TOTAL PROG COMP.....		3,148,494					
TOTAL SALARY RATE.....	1,540,449						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>CRIME LAB SERVICES</u>							71600100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	23,589,950						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE	27,828,417						1000 1
-MATCH	13,889						1000 2
TOTAL GENERAL REVENUE FUND	27,842,306						1000
=====							
FEDERAL GRANTS TRUST FUND							
-FEDERL	11,756						2261 3
-RECPNT	13						2261 9
TOTAL FEDERAL GRANTS TRUST FUND	11,769						2261
=====							
OPERATING TRUST FUND							
-STATE	5,014,623						2510 1
-MATCH	48,270						2510 2
TOTAL OPERATING TRUST FUND	5,062,893						2510
=====							
TOTAL POSITIONS.....	421.00						
TOTAL APPRO.....	32,916,968						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND							
-STATE	57,909						1000 1
FEDERAL GRANTS TRUST FUND							
-FEDERL	168,321						2261 3
TOTAL APPRO.....	226,230						
=====							
EXPENSES							040000
GENERAL REVENUE FUND							
-STATE	7,615,450						1000 1
FEDERAL GRANTS TRUST FUND							
-FEDERL	2,621,713						2261 3
-RECPNT	178,287						2261 9
TOTAL FEDERAL GRANTS TRUST FUND	2,800,000						2261
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>CRIME LAB SERVICES</u>							71600100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
FORFEIT/INVES SUPPORT TF -STATE		433,585					2316 1
OPERATING TRUST FUND -STATE		2,681,563					2510 1
-MATCH		40,043					2510 2
TOTAL OPERATING TRUST FUND		2,721,606					2510
TOTAL APPRO.....		13,570,641					
AID TO LOCAL GOVERNMENTS							050000
G/A-CRIMINAL INVESTIGATION							050011
FEDERAL GRANTS TRUST FUND -FEDERL		741,091					2261 3
OPERATING TRUST FUND -STATE		2,379,702					2510 1
TOTAL APPRO.....		3,120,793					
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		637,183					1000 1
ADMINISTRATIVE TRUST FUND -RECPNT		5,000					2021 9
FEDERAL GRANTS TRUST FUND -FEDERL		830,200					2261 3
-RECPNT		392,900					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		1,223,100					2261
OPERATING TRUST FUND -STATE		332,000					2510 1
TOTAL APPRO.....		2,197,283					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>CRIME LAB SERVICES</u>							71600100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							1000000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE		168,960					1000 1
=====		=====					
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		2,658,433					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,190,200					2261 3
OPERATING TRUST FUND -STATE		750,000					2510 1
-----		-----					
TOTAL APPRO.....		4,598,633					
=====		=====					
OVERTIME							102331
GENERAL REVENUE FUND -STATE		210,192					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		404,976					2261 3
OPERATING TRUST FUND -STATE		150,000					2510 1
-----		-----					
TOTAL APPRO.....		765,168					
=====		=====					
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -RECPNT		6,244					2021 9
OPERATING TRUST FUND -STATE		77,994					2510 1
-----		-----					
TOTAL APPRO.....		84,238					
=====		=====					
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		50,000					1000 1
=====		=====					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		137,288					1000 1
OPERATING TRUST FUND -STATE		4,376					2510 1
-----		-----					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
<u>CRIME LAB SERVICES</u>				71600100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....	141,664			
	=====	=====	=====	
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	421.00			
TOTAL ISSUE.....	57,840,578			
TOTAL SALARY RATE.....	23,589,950			
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
OPERATING TRUST FUND -STATE	17,051-			2510 1
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	129,337-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	61-			2261 3
OPERATING TRUST FUND -STATE	23,519-			2510 1
TOTAL APPRO.....	152,917-			
	=====	=====	=====	
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	192,907			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	91			2261 3
OPERATING TRUST FUND -STATE	35,078			2510 1
	-----	-----	-----	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
<u>CRIME LAB SERVICES</u>				71600100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	228,076			
	=====	=====	=====	
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	716,087			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	587,718			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	278			2261 3
OPERATING TRUST FUND -STATE	106,870			2510 1
TOTAL APPRO.....	694,866			
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....	694,866			
TOTAL SALARY RATE.....	716,087			
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	91			1000 1
OPERATING TRUST FUND -STATE	14			2510 1
TOTAL APPRO.....	105			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
<u>CRIME LAB SERVICES</u>				71600100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY				
2020-21 - THREE MONTHS				
ANNUALIZATION				26A3100
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	195,906			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	93			2261 3
OPERATING TRUST FUND -STATE	35,623			2510 1
TOTAL APPRO.....	231,622			
STATE HEALTH INSURANCE ADJUSTMENTS				
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	137,791			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	65			2261 3
OPERATING TRUST FUND -STATE	25,056			2510 1
TOTAL APPRO.....	162,912			
CRITICAL SALARY NEEDS				4000000
ADDRESS SALARY SHORTFALL				4001000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	780,000			1000 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Issue. Reductions to agency salary appropriations have resulted in gaps between the number authorized agency full-time equivalent (FTE) positions and the funding available to support those positions. The estimated shortfall is \$7.2 million agency-wide, with the majority in the Crime Lab, Investigative and Criminal Justice Information Services areas.

Office of Executive Direction	\$422,125
Crime Laboratory Services	\$2,665,995
Investigative Services	2,571,609

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LAW ENFORCEMENT, DEPT OF						71000000
PGM: INVESTIGAT/FOREN SCNC						71600000
<u>CRIME LAB SERVICES</u>						71600100
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
CRITICAL SALARY NEEDS						4000000
ADDRESS SALARY SHORTFALL						4001000

Information Technology Services	\$206,027
Criminal Justice Information Services	\$1,339,091

Total Shortfall \$7,204,847

To stay within the limits of its salary appropriation, the department must hold a minimum of 90 positions vacant, including special agent, crime lab analyst, criminal justice information analyst and a variety of non-sworn positions. The absence of these positions results in fewer investigative cases worked, delays in updated and correcting criminal history information and a resurgence in forensic evidence backlogs. This significantly inhibits the department's ability to efficiently and effectively fulfill its mission "to promote public safety and strengthen domestic security by providing services in partnership with local, state and federal criminal justice agencies to prevent, investigate and solve crimes while protecting Florida's citizens and visitors."

Resources. The department is requesting \$2 million in recurring general revenue to fill 30 positions in the Crime Lab, Investigative and Criminal Justice Information Services areas. This would result in a reasonable rate of vacancy between seven and eight percent of FTE positions in three critical classes: crime laboratory analyst, special agent and criminal justice information analyst.

Results. Allow the department to fill a significant portion of authorized FTE positions necessary to accomplish its mission and to address workload issues created by prolonged, mandatory vacancies.

Risks. Inability to fill FTE positions will continue to negatively affect areas that provide crucial services to the public, investigative activities including assistance to local agencies and turnaround times for crime laboratory services.

Effective Dates. Upon receipt of funding.

This issue is consistent with the Florida Strategic Plan for Economic Development to improve the efficiency and effectiveness of government agencies at all levels and create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LAW ENFORCEMENT, DEPT OF						71000000
PGM: INVESTIGAT/FOREN SCNC						71600000
<u>CRIME LAB SERVICES</u>						71600100
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
CRITICAL SALARY NEEDS						4000000
ADDRESS SALARY SHORTFALL						4001000

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 2021-22

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

780,000

 780,000
 =====

TRUST FUND NEEDS						4100000
RESTRUCTURE APPROPRIATION WITHIN						
THE ADMINISTRATIVE TRUST FUND -						
DEDUCT						4100110
OPERATING CAPITAL OUTLAY						060000
ADMINISTRATIVE TRUST FUND -RECPNT	5,000-					2021 9

=====

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Department of Law Enforcement is requesting a restructuring of appropriation within the Administrative Trust Fund to more accurately align the budget with trust fund revenues and departmental needs. The net effect of Issues 4100110 and 4100120 is a \$179,830 reduction in trust fund expenditure authority.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>CRIME LAB SERVICES</u>							71600100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
TRUST FUND NEEDS							4100000
RESTRUCTURE APPROPRIATION WITHIN							
THE FORFEITURE AND INVESTIGATIVE							
SUPPORT TRUST FUND - DEDUCT							4100130
EXPENSES							040000
FORFEIT/INVES SUPPORT TF -STATE		433,585-					2316 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Department of Law Enforcement is requesting a restructuring of appropriation within the Forfeiture and Investigative Support Trust Fund to more accurately align the budget with trust fund revenues and departmental needs.

The net effect of Issues 4100130 and 4100140 is a \$1,154,533 reduction in trust fund expenditure authority.

TOTAL: LAW ENFORCEMENT							<u>1202.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		41,142,797					1000
TRUST FUNDS		18,186,809					2000
TOTAL POSITIONS.....	421.00						
TOTAL PROG COMP.....	59,329,606						
TOTAL SALARY RATE.....	24,306,037						
TOTAL: CRIME LAB SERVICES							71600100
BY FUND TYPE							
GENERAL REVENUE FUND		44,027,385					1000
TRUST FUNDS		18,450,715					2000
TOTAL POSITIONS.....	446.00						
TOTAL BUREAU.....	62,478,100						
TOTAL SALARY RATE.....	25,846,486						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
<u>INVESTIGATIVE SVCS</u>				71600200
PUBLIC PROTECTION				12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>				<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	5,910,000			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	8,373,155			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	74,156			2261 3
OPERATING TRUST FUND -STATE	141,847			2510 1
TOTAL POSITIONS.....	97.00			
TOTAL APPRO.....	8,589,158			
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	88,438			2261 3
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	551,546			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	127,752			2261 3
FORFEIT/INVES SUPPORT TF -STATE	185,702			2316 1
REVOLVING TRUST FUND -STATE	1,000,000			2600 1
TOTAL APPRO.....	1,865,000			
=====				
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -RECPNT	5,000			2021 9
FEDERAL GRANTS TRUST FUND -FEDERL	59,509			2261 3
TOTAL APPRO.....	64,509			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>INVESTIGATIVE SVCS</u>							71600200
PUBLIC PROTECTION							12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>							<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
FORFEIT/INVES SUPPORT TF -STATE		580,000					2316 1
OVERTIME							102331
FED LAW ENFORCEMENT TF -FEDERL		123,942					2719 3
TR/DMS/HR SVCS/STW CONTRCT							107040
OPERATING TRUST FUND -STATE		1,072					2510 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	97.00						
TOTAL ISSUE.....	11,312,119						
TOTAL SALARY RATE.....	5,910,000						
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2020-21 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001250
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		21,903-					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		193-					2261 3
OPERATING TRUST FUND -STATE		371-					2510 1
TOTAL APPRO.....		22,467-					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>INVESTIGATIVE SVCS</u>							71600200
PUBLIC PROTECTION							12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>							<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							1001850
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		54,518					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		481					2261 3
OPERATING TRUST FUND -STATE		923					2510 1
TOTAL APPRO.....		55,922					
=====							
SALARY INCREASES FOR FY 2020-21 -							
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							1001950
SALARY RATE							000000
SALARY RATE.....		184,496					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		168,972					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,491					2261 3
OPERATING TRUST FUND -STATE		2,860					2510 1
TOTAL APPRO.....		173,323					
=====							
TOTAL: SALARY INCREASES FOR FY 2020-21 -							1001950
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							
TOTAL ISSUE.....		173,323					
TOTAL SALARY RATE.....		184,496					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
<u>INVESTIGATIVE SVCS</u>				71600200
PUBLIC PROTECTION				12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>				<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
OPERATING TRUST FUND -STATE	4			2510 1
=====				
NONRECURRING EXPENDITURES				2100000
DEDUCT EXCESS TRUST FUND AUTHORITY EXPENSES				2101200
				040000
REVOLVING TRUST FUND -STATE	1,000,000-			2600 1
=====				

AGENCY ISSUE NARRATIVE:				
2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO				
In FY2020-21, per Section 127 of the General Appropriations Act (20-111, Laws of Florida), all cash within the Revolving Trust Fund was transferred to the General Revenue Fund. The department has submitted a Schedule ID recommending termination of this trust fund. This issue removes the remaining appropriation from the trust fund.				

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS				
ANNUALIZATION				26A3100
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	56,324			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	497			2261 3
OPERATING TRUST FUND -STATE	953			2510 1
TOTAL APPRO.....	57,774			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
<u>INVESTIGATIVE SVCS</u>				71600200
PUBLIC PROTECTION				12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>				<u>1201.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENTS				
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	38,941			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	344			2261 3
OPERATING TRUST FUND -STATE	659			2510 1
TOTAL APPRO.....	<u>39,944</u>			

TRUST FUND NEEDS				4100000
RESTRUCTURE APPROPRIATION WITHIN				
THE ADMINISTRATIVE TRUST FUND -				
DEDUCT				4100110
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -RECPNT	5,000-			2021 9

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Department of Law Enforcement is requesting a restructuring of appropriation within the Administrative Trust Fund to more accurately align the budget with trust fund revenues and departmental needs. The net effect of Issues 4100110 and 4100120 is a \$179,830 reduction in trust fund expenditure authority.

RESTRUCTURE APPROPRIATION WITHIN				
THE FORFEITURE AND INVESTIGATIVE				
SUPPORT TRUST FUND - DEDUCT				4100130
EXPENSES				040000
FORFEIT/INVES SUPPORT TF -STATE	185,702-			2316 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>INVESTIGATIVE SVCS</u>							71600200
PUBLIC PROTECTION							12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>							<u>1201.00.00.00</u>
TRUST FUND NEEDS							4100000
RESTRUCTURE APPROPRIATION WITHIN							
THE FORFEITURE AND INVESTIGATIVE							
SUPPORT TRUST FUND - DEDUCT							4100130
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
FORFEIT/INVES SUPPORT TF -STATE		580,000-					2316 1
TOTAL: RESTRUCTURE APPROPRIATION WITHIN							4100130
THE FORFEITURE AND INVESTIGATIVE							
SUPPORT TRUST FUND - DEDUCT							
TOTAL ISSUE.....		765,702-					

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Department of Law Enforcement is requesting a restructuring of appropriation within the Forfeiture and Investigative Support Trust Fund to more accurately align the budget with trust fund revenues and departmental needs. The net effect of Issues 4100130 and 4100140 is a \$1,154,533 reduction in trust fund expenditure authority.

RESTRUCTURE APPROPRIATION WITHIN
 THE FEDERAL LAW ENFORCEMENT TRUST
 FUND - DEDUCT
 SPECIAL CATEGORIES
 OVERTIME

4100150
 100000
 102331

FED LAW ENFORCEMENT TF -FEDERL 123,942-

2719 3

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Department of Law Enforcement is requesting a restructuring of appropriation within the Federal Law Enforcement Trust Fund to more accurately align the budget with trust fund revenues and departmental needs. The net effect of Issue 4100150 and 4100160 is a \$918,486 reduction in trust fund expenditure authority.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>INVESTIGATIVE SVCS</u>							71600200
PUBLIC PROTECTION							12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>							<u>1201.00.00.00</u>
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE							<u>1201.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		9,221,553					1000
TRUST FUNDS		500,422					2000
TOTAL POSITIONS.....		97.00					
TOTAL PROG COMP.....		9,721,975					
TOTAL SALARY RATE.....		6,094,496					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>INVESTIGATIVE SVCS</u>							71600200
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	38,491,609						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	41,635,832						1000 1
-MATCH	3,438						1000 2
TOTAL GENERAL REVENUE FUND	41,639,270						1000
=====							
FEDERAL GRANTS TRUST FUND -RECPNT	86,443						2261 9
OPERATING TRUST FUND -STATE	10,073,229						2510 1
-MATCH	39,904						2510 2
TOTAL OPERATING TRUST FUND	10,113,133						2510
=====							
TOTAL POSITIONS.....	613.00						
TOTAL APPRO.....	51,838,846						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	349,231						1000 1
ADMINISTRATIVE TRUST FUND -RECPNT	25,621						2021 9
FEDERAL GRANTS TRUST FUND -FEDERL	98,401						2261 3
-RECPNT	75,647						2261 9
TOTAL FEDERAL GRANTS TRUST FUND	174,048						2261
=====							
FORFEIT/INVES SUPPORT TF -STATE	42,938						2316 1
OPERATING TRUST FUND -STATE	108,639						2510 1
TOTAL APPRO.....	700,477						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>INVESTIGATIVE SVCS</u>							71600200
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
GENERAL REVENUE FUND -STATE		8,164,347					1000 1
ADMINISTRATIVE TRUST FUND -RECPNT		132,670					2021 9
FEDERAL GRANTS TRUST FUND -FEDERL		28,746					2261 3
-RECPNT		79,149					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		107,895					2261
FORFEIT/INVES SUPPORT TF -STATE		647,770					2316 1
GRANTS AND DONATIONS TF -STATE		4,500					2339 1
OPERATING TRUST FUND -STATE		3,340,995					2510 1
-MATCH		241,359					2510 2
TOTAL OPERATING TRUST FUND		3,582,354					2510
FED LAW ENFORCEMENT TF -FEDERL		550,000					2719 3
TOTAL APPRO.....		13,189,536					
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		133,169					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		100,000					2261 3
FORFEIT/INVES SUPPORT TF -STATE		190,574					2316 1
OPERATING TRUST FUND -STATE		10,000					2510 1
TOTAL APPRO.....		433,743					
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE		282,091					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		175,000					2261 9

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>INVESTIGATIVE SVCS</u>							71600200
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
TOTAL APPRO.....		457,091					
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		1,153,819					1000 1
ADMINISTRATIVE TRUST FUND -RECPNT		5,000					2021 9
FEDERAL GRANTS TRUST FUND -FEDERL		252,441					2261 3
-RECPNT		45,000					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		297,441					2261
FORFEIT/INVES SUPPORT TF -STATE		34,624					2316 1
OPERATING TRUST FUND -STATE		309,396					2510 1
FED LAW ENFORCEMENT TF -FEDERL		50,000					2719 3
TOTAL APPRO.....		1,850,280					
=====							
DOMESTIC SECURITY							100851
GENERAL REVENUE FUND -STATE		850,267					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		22,672					2261 3
-RECPNT		1,500,000					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		1,522,672					2261
OPERATING TRUST FUND -STATE		500,000					2510 1
TOTAL APPRO.....		2,872,939					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>INVESTIGATIVE SVCS</u>							71600200
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-SPECIAL PROJECTS							102009
GENERAL REVENUE FUND -STATE		1,050,000					1000 1
FORFEIT/INVE SUPPORT TF -STATE		300,000					2316 1
TOTAL APPRO.....		<u>1,350,000</u>					
OVERTIME							102331
ADMINISTRATIVE TRUST FUND -RECPNT		3,013					2021 9
FEDERAL GRANTS TRUST FUND -FEDERL		136,902					2261 3
-FEDERL		177,223					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		<u>314,125</u>					2261
GRANTS AND DONATIONS TF -STATE		4,250					2339 1
FED LAW ENFORCEMENT TF -FEDERL		894,544					2719 3
TOTAL APPRO.....		<u>1,215,932</u>					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		461,490					1000 1
ADMINISTRATIVE TRUST FUND -RECPNT		366,407					2021 9
OPERATING TRUST FUND -STATE		412,391					2510 1
TOTAL APPRO.....		<u>1,240,288</u>					
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		529,301					1000 1
OPERATING TRUST FUND -STATE		80,592					2510 1
TOTAL APPRO.....		<u>609,893</u>					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>INVESTIGATIVE SVCS</u>							71600200
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		72,000					1000 1
OPERATING TRUST FUND -STATE		2,400					2510 1
TOTAL APPRO.....		74,400					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		223,741					1000 1
OPERATING TRUST FUND -STATE		28,602					2510 1
TOTAL APPRO.....		252,343					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	613.00						
TOTAL ISSUE.....		76,085,768					
TOTAL SALARY RATE.....		38,491,609					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		102,450					1000 1
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2020-21 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY							1001250
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		32,482-					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		69-					2261 9
OPERATING TRUST FUND -STATE		7,890-					2510 1

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2021-22	FY 2021-22	FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
LAW ENFORCEMENT, DEPT OF					71000000
PGM: INVESTIGAT/FOREN SCNC					71600000
<u>INVESTIGATIVE SVCS</u>					71600200
PUBLIC PROTECTION					12
<u>LAW ENFORCEMENT</u>					<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES					1000000
FLORIDA RETIREMENT SYSTEM					
ADJUSTMENT FOR FY 2020-21 - NORMAL					
COST AND UNFUNDED ACTUARIAL					
LIABILITY					1001250
SALARIES AND BENEFITS					010000
TOTAL APPRO.....	40,441-				
	=====	=====	=====		
ADJUSTMENT TO STATE HEALTH					
INSURANCE PREMIUM CONTRIBUTION -					
FY 2020-21 - EFFECTIVE 12/1/2020					1001850
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND -STATE	282,025				1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	597				2261 9
OPERATING TRUST FUND -STATE	68,505				2510 1
TOTAL APPRO.....	351,127				
	=====	=====	=====		
OTHER PERSONAL SERVICES					030000
GENERAL REVENUE FUND -STATE	5,130				1000 1
	=====	=====	=====		
TOTAL: ADJUSTMENT TO STATE HEALTH					1001850
INSURANCE PREMIUM CONTRIBUTION -					
FY 2020-21 - EFFECTIVE 12/1/2020					
TOTAL ISSUE.....	356,257				
	=====	=====	=====		
SALARY INCREASES FOR FY 2020-21 -					
STATEWIDE PAY INCREASE - EFFECTIVE					
10/1/2020					1001950
SALARY RATE					000000
SALARY RATE.....	1,133,014				
	=====	=====	=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>INVESTIGATIVE SVCS</u>							71600200
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2020-21 -							
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							1001950
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		846,158					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		1,791					2261 9
OPERATING TRUST FUND -STATE		205,535					2510 1
TOTAL APPRO.....		1,053,484					
TOTAL: SALARY INCREASES FOR FY 2020-21 -							1001950
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							
TOTAL ISSUE.....		1,053,484					
TOTAL SALARY RATE.....		1,133,014					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		148					1000 1
OPERATING TRUST FUND -STATE		94					2510 1
TOTAL APPRO.....		242					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>INVESTIGATIVE SVCS</u>							71600200
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
PROJECT COLD CASE							2103004
SPECIAL CATEGORIES							100000
G/A-SPECIAL PROJECTS							102009
GENERAL REVENUE FUND -STATE		150,000-					1000 1
=====							
REPLACE AERIAL LIFT VEHICLES							2103073
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
FEDERAL GRANTS TRUST FUND -RECPNT		175,000-					2261 9
=====							
GENETIC GENEALOGY PROGRAM							2103095
EXPENSES							040000
GENERAL REVENUE FUND -STATE		23,370-					1000 1
=====							
STATEWIDE BEHAVIORAL THREAT							2103103
ASSESSMENT MANAGEMENT STRATEGY							040000
EXPENSES							
GENERAL REVENUE FUND -STATE		46,615-					1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		15,675-					1000 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE		45,000-					1000 1
=====							
TOTAL: STATEWIDE BEHAVIORAL THREAT							2103103
ASSESSMENT MANAGEMENT STRATEGY							
TOTAL ISSUE.....		107,290-					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>INVESTIGATIVE SVCS</u>							71600200
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
ALZHEIMER'S PROJECT - BRINGING THE							
LOST HOME							2103114
SPECIAL CATEGORIES							100000
G/A-SPECIAL PROJECTS							102009
GENERAL REVENUE FUND -STATE		200,000-					1000 1
=====							
RESOURCES IN COMMUNITY HOPE (RICH)							
HOUSE							2103115
SPECIAL CATEGORIES							100000
G/A-SPECIAL PROJECTS							102009
GENERAL REVENUE FUND -STATE		150,000-					1000 1
=====							
BROWARD COUNTY SHERIFFS OFFICE -							
CRIME CASES BACKLOG REDUCTION							2103116
SPECIAL CATEGORIES							100000
G/A-SPECIAL PROJECTS							102009
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
CITY OF JACKSONVILLE - CURE							
VIOLENCE							2103117
SPECIAL CATEGORIES							100000
G/A-SPECIAL PROJECTS							102009
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
PINELLAS COUNTY SHERIFFS OFFICE -							
ECKERD COLLEGE SEARCH AND RESCUE							
PROGRAM							2103118
SPECIAL CATEGORIES							100000
G/A-SPECIAL PROJECTS							102009
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>INVESTIGATIVE SVCS</u>							71600200
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
CITY OF CAPE CORAL - REAL-TIME							
CRIME CENTER							2103119
SPECIAL CATEGORIES							100000
G/A-SPECIAL PROJECTS							102009
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
JACKSONVILLE PRE-TRIAL RELEASE							
PILOT PROGRAM							2103120
SPECIAL CATEGORIES							100000
G/A-SPECIAL PROJECTS							102009
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
BROWARD COUNTY SHERIFF OFFICE JOINT							
REGIONAL FUSION CENTER							2103121
SPECIAL CATEGORIES							100000
G/A-SPECIAL PROJECTS							102009
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
TAMPA POLICE DEPARTMENT BOMB SQUAD							
RESPONSE VEHICLE							2103122
SPECIAL CATEGORIES							100000
G/A-SPECIAL PROJECTS							102009
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
HILLSBOROUGH COUNTY SHERIFF'S							
OFFICE EXPLOSIVE ORDNANCE DISPOSAL							
TEAM RESPONSE VEHICLE							2103123
SPECIAL CATEGORIES							100000
G/A-SPECIAL PROJECTS							102009
GENERAL REVENUE FUND -STATE		546,250-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>INVESTIGATIVE SVCS</u>							71600200
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
VETO BROWARD COUNTY SHERIFF'S							
OFFICE - COLD CASES AND PROPERTY							
CRIME BACKLOG REDUCTION (HB 4647)							
(SENATE FORM 1975)							2103124
SPECIAL CATEGORIES							100000
G/A-SPECIAL PROJECTS							102009
GENERAL REVENUE FUND -STATE		250,000					1000 1
=====							
VETO BROWARD COUNTY SHERIFF'S							
OFFICE REAL-TIME CRIME CENTER							
EXPANSION (HB 4643) (SENATE FORM							
1974)							2103125
SPECIAL CATEGORIES							100000
G/A-SPECIAL PROJECTS							102009
GENERAL REVENUE FUND -STATE		500,000					1000 1
=====							
VETO CITY OF CAPE CORAL - REAL-TIME							
CRIME CENTER (HB 9059) (SENATE FORM							
1615)							2103126
SPECIAL CATEGORIES							100000
G/A-SPECIAL PROJECTS							102009
GENERAL REVENUE FUND -STATE		250,000					1000 1
=====							
VETO HILLSBOROUGH COUNTY SHERIFF'S							
OFFICE EXPLOSIVE ORDNANCE DISPOSAL							
(EOD) TEAM - RESPONSE VEHICLE (HB							
2143)							2103127
SPECIAL CATEGORIES							100000
G/A-SPECIAL PROJECTS							102009
GENERAL REVENUE FUND -STATE		546,250					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>INVESTIGATIVE SVCS</u>							71600200
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
VETO JACKSONVILLE PRE-TRIAL RELEASE							
PILOT PROGRAM (HB 4307)							2103128
SPECIAL CATEGORIES							100000
G/A-SPECIAL PROJECTS							102009
GENERAL REVENUE FUND	-STATE	500,000					1000 1
=====							
VETO PINELLAS COUNTY SHERIFF'S							
OFFICE - ECKERD COLLEGE SEARCH &							
RESCUE (EC-SAR) PROGRAM (HB 4723)							
(SENATE FORM 2346)							2103129
SPECIAL CATEGORIES							100000
G/A-SPECIAL PROJECTS							102009
GENERAL REVENUE FUND	-STATE	250,000					1000 1
=====							
VETO RESOURCES IN COMMUNITY HOPE							
(RICH) HOUSE (HB 2257) (SENATE FORM							
2169)							2103130
SPECIAL CATEGORIES							100000
G/A-SPECIAL PROJECTS							102009
GENERAL REVENUE FUND	-STATE	150,000					1000 1
=====							
VETO TAMPA POLICE DEPARTMENT BOMB							
SQUAD RESPONSE VEHICLE (HB 4505)							
(SENATE FORM 1152)							2103131
SPECIAL CATEGORIES							100000
G/A-SPECIAL PROJECTS							102009
GENERAL REVENUE FUND	-STATE	250,000					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>INVESTIGATIVE SVCS</u>							71600200
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
EQUIPMENT NEEDS							2400000
REPLACEMENT OF LAW ENFORCEMENT							
RADIOS							2401510
EXPENSES							040000
GENERAL REVENUE FUND							1000 1
-STATE		952,208		71,047			

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue. FDLE currently maintains approximately 2,000 radios on the State Law Enforcement Radio System. These radios are a combination of both vehicle-mounted mobile and hand-held portable radios assigned to the department's 522 sworn members and certain specialty vehicles. In addition, FDLE maintains radios in each region and at headquarters used during joint operations with law enforcement partners and hurricane response. The majority of these radios are approximately 16 years old (double their life expectancy) and are beginning to fail. The department has managed to keep them functioning by using spare parts from other failed radios to repair them. However, the supply of spare parts is exhausted and replacement parts are not available for purchase rendering the possibility for many radios to become obsolete in the very near future. Radios are a critical communication and safety tool for sworn members.

Resources. The department is requesting is \$952,208 in general revenue (\$881,161 recurring) to enter into a seven-year lease-purchase agreement for 522 hand-held portable and 492 vehicle-mounted mobile radios. This covers the warranty and maintenance of the equipment during the term of the lease. The purchase of required radio equipment would cost approximately \$6.4 million.

Results. Mitigate the hardship of one-time up-front radio equipment costs. Ensure radio equipment is upgraded on a routine basis to guarantee reliability and safety of its sworn members. Eliminate concerns associated with an aging communications infrastructure. Ensure availability of current communications technology for the foreseeable future.

Risks. Failing equipment and radios with network compatibility (P25) issues will continue to be compounded each year and will create an officer safety risk for sworn members.

Effective Dates. Upon receipt of funds.

This issue is consistent with the Florida Strategic Plan for Economic Development to improve the efficiency and effectiveness of government agencies at all levels and create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>INVESTIGATIVE SVCS</u>							71600200
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS							
ANNUALIZATION							26A3100
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		282,053					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		597					2261 9
OPERATING TRUST FUND -STATE		68,512					2510 1
TOTAL APPRO.....		351,162					
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS							
ANNUALIZATION							26A3400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		201,446					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		426					2261 9
OPERATING TRUST FUND -STATE		48,932					2510 1
TOTAL APPRO.....		250,804					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		3,664					1000 1
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS							26A3400
ANNUALIZATION							
TOTAL ISSUE.....		254,468					

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF						71000000
PGM: INVESTIGAT/FOREN SCNC						71600000
<u>INVESTIGATIVE SVCS</u>						71600200
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
CRITICAL SALARY NEEDS						4000000
ADDRESS SALARY SHORTFALL						4001000
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND						1000 1
	-STATE		740,000			

=====

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue. Reductions to agency salary appropriations have resulted in gaps between the number authorized agency full-time equivalent (FTE) positions and the funding available to support those positions. The estimated shortfall is \$7.2 million agency-wide, with the majority in the Crime Lab, Investigative and Criminal Justice Information Services areas.

Office of Executive Direction	\$422,125
Crime Laboratory Services	\$2,665,995
Investigative Services	2,571,609
Information Technology Services	\$206,027
Criminal Justice Information Services	\$1,339,091

Total Shortfall \$7,204,847

To stay within the limits of its salary appropriation, the department must hold a minimum of 90 positions vacant, including special agent, crime lab analyst, criminal justice information analyst and a variety of non-sworn positions. The absence of these positions results in fewer investigative cases worked, delays in updated and correcting criminal history information and a resurgence in forensic evidence backlogs. This significantly inhibits the department's ability to efficiently and effectively fulfill its mission "to promote public safety and strengthen domestic security by providing services in partnership with local, state and federal criminal justice agencies to prevent, investigate and solve crimes while protecting Florida's citizens and visitors."

Resources. The department is requesting \$2 million in recurring general revenue to fill 30 positions in the Crime Lab, Investigative and Criminal Justice Information Services areas. This would result in a reasonable rate of vacancy between seven and eight percent of FTE positions in three critical classes: crime laboratory analyst, special agent and criminal justice information analyst.

Results. Allow the department to fill a significant portion of authorized FTE positions necessary to accomplish its mission and to address workload issues created by prolonged, mandatory vacancies.

Risks. Inability to fill FTE positions will continue to negatively affect areas that provide crucial services to the public, investigative activities including assistance to local agencies and turnaround times for crime laboratory services.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22	POS	AGY REQ N/R FY 2021-22	POS	AG REQ ANZ FY 2021-22	POS	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>INVESTIGATIVE SVCS</u>							71600200
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
CRITICAL SALARY NEEDS							4000000
ADDRESS SALARY SHORTFALL							4001000

Effective Dates. Upon receipt of funding.

This issue is consistent with the Florida Strategic Plan for Economic Development to improve the efficiency and effectiveness of government agencies at all levels and create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							740,000

							740,000
							=====

TRUST FUND NEEDS							4100000
RESTRUCTURE APPROPRIATION WITHIN							
THE ADMINISTRATIVE TRUST FUND -							
DEDUCT							4100110
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -RECPNT		25,621-					2021 9
		=====	=====	=====			
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -RECPNT		132,670-					2021 9
		=====	=====	=====			

	COL A03 AGY REQUEST FY 2021-22 POS	COL A04 AGY REQ N/R FY 2021-22 POS	COL A05 AG REQ ANZ FY 2021-22 POS	AMOUNT	AMOUNT	AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>INVESTIGATIVE SVCS</u>							71600200
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
TRUST FUND NEEDS							4100000
RESTRUCTURE APPROPRIATION WITHIN							
THE ADMINISTRATIVE TRUST FUND -							
DEDUCT							4100110
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND -RECPNT				5,000-			2021 9
=====							
OVERTIME							102331
ADMINISTRATIVE TRUST FUND -RECPNT				3,013-			2021 9
=====							
TOTAL: RESTRUCTURE APPROPRIATION WITHIN							4100110
THE ADMINISTRATIVE TRUST FUND -							
DEDUCT							
TOTAL ISSUE.....				166,304-			
=====							

AGENCY ISSUE NARRATIVE:							
2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO							
The Florida Department of Law Enforcement is requesting a restructuring of appropriation within the Administrative Trust							
Fund to more accurately align the budget with trust fund revenues and departmental needs. The net effect of Issues							
4100110 and 4100120 is a \$179,830 reduction in trust fund expenditure authority.							

RESTRUCTURE APPROPRIATION WITHIN							
THE FORFEITURE AND INVESTIGATIVE							
SUPPORT TRUST FUND - DEDUCT							4100130
OTHER PERSONAL SERVICES							030000
FORFEIT/INVES SUPPORT TF -STATE				42,938-			2316 1
=====							
EXPENSES							040000
FORFEIT/INVES SUPPORT TF -STATE				147,770-			2316 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>INVESTIGATIVE SVCS</u>							71600200
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
TRUST FUND NEEDS							4100000
RESTRUCTURE APPROPRIATION WITHIN							
THE FORFEITURE AND INVESTIGATIVE							
SUPPORT TRUST FUND - DEDUCT							4100130
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
FORFEIT/INVES SUPPORT TF -STATE		9,624-					2316 1
TOTAL: RESTRUCTURE APPROPRIATION WITHIN							4100130
THE FORFEITURE AND INVESTIGATIVE							
SUPPORT TRUST FUND - DEDUCT							
TOTAL ISSUE.....		200,332-					

AGENCY ISSUE NARRATIVE:							
2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO							
The Florida Department of Law Enforcement is requesting a restructuring of appropriation within the Forfeiture and Investigative Support Trust Fund to more accurately align the budget with trust fund revenues and departmental needs. The net effect of Issues 4100130 and 4100140 is a \$1,154,533 reduction in trust fund expenditure authority.							

RESTRUCTURE APPROPRIATION WITHIN							
THE FORFEITURE AND INVESTIGATIVE							
SUPPORT TRUST FUND - ADD							4100140
OPERATING CAPITAL OUTLAY							060000
FORFEIT/INVES SUPPORT TF -STATE		9,426					2316 1
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
FORFEIT/INVES SUPPORT TF -STATE		600,000					2316 1
TOTAL: RESTRUCTURE APPROPRIATION WITHIN							4100140
THE FORFEITURE AND INVESTIGATIVE							
SUPPORT TRUST FUND - ADD							
TOTAL ISSUE.....		609,426					

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2021-22	FY 2021-22	FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
LAW ENFORCEMENT, DEPT OF					71000000
PGM: INVESTIGAT/FOREN SCNC					71600000
<u>INVESTIGATIVE SVCS</u>					71600200
PUBLIC PROTECTION					12
<u>LAW ENFORCEMENT</u>					<u>1202.00.00.00</u>
TRUST FUND NEEDS					4100000
RESTRUCTURE APPROPRIATION WITHIN					
THE FORFEITURE AND INVESTIGATIVE					
SUPPORT TRUST FUND - ADD					4100140

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Department of Law Enforcement is requesting a restructuring of appropriation within the Forfeiture and Investigative Support Trust Fund to more accurately align the budget with trust fund revenues and departmental needs. The net effect of Issues 4100130 and 4100140 is a \$1,154,533 reduction in trust fund expenditure authority.

RESTRUCTURE APPROPRIATION WITHIN
 THE FEDERAL LAW ENFORCEMENT TRUST
 FUND - DEDUCT
 EXPENSES

4100150
 040000

FED LAW ENFORCEMENT TF -FEDERL 250,000-

2719 3

=====

SPECIAL CATEGORIES
 OVERTIME

100000
 102331

FED LAW ENFORCEMENT TF -FEDERL 794,544-

2719 3

=====

TOTAL: RESTRUCTURE APPROPRIATION WITHIN
 THE FEDERAL LAW ENFORCEMENT TRUST
 FUND - DEDUCT
 TOTAL ISSUE..... 1,044,544-

4100150

=====

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Department of Law Enforcement is requesting a restructuring of appropriation within the Federal Law Enforcement Trust Fund to more accurately align the budget with trust fund revenues and departmental needs. The net effect of Issue 4100150 and 4100160 is a \$918,486 reduction in trust fund expenditure authority.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
<u>INVESTIGATIVE SVCS</u>				71600200
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
TRUST FUND NEEDS				4100000
RESTRUCTURE APPROPRIATION WITHIN				
THE FEDERAL LAW ENFORCEMENT TRUST				
FUND - ADD				4100160
OPERATING CAPITAL OUTLAY				060000
FED LAW ENFORCEMENT TF -FEDERL	200,000			2719 3
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FED LAW ENFORCEMENT TF -FEDERL	50,000			2719 3
=====				
TOTAL: RESTRUCTURE APPROPRIATION WITHIN				4100160
THE FEDERAL LAW ENFORCEMENT TRUST				
FUND - ADD				
TOTAL ISSUE.....	250,000			
=====				

AGENCY ISSUE NARRATIVE:				
2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO				
The Florida Department of Law Enforcement is requesting a restructuring of appropriation within the Federal Law Enforcement Trust Fund to more accurately align the budget with trust fund revenues and departmental needs. The net effect of Issue 4100150 and 4100160 is a \$918,486 reduction in trust fund expenditure authority.				

TOTAL: LAW ENFORCEMENT				<u>1202.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	57,310,866	71,047		1000
TRUST FUNDS	20,837,318			2000

TOTAL POSITIONS.....	613.00			
TOTAL PROG COMP.....	78,148,184	71,047		
TOTAL SALARY RATE.....	39,624,623			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
MUTUAL AID/PREVENTION SVCS							71600300
PUBLIC PROTECTION							12
LAW ENFORCEMENT							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		1,224,445					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,170,716					1000 1
OPERATING TRUST FUND -STATE		588,890					2510 1
TOTAL POSITIONS.....		17.00					
TOTAL APPRO.....		1,759,606					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		77,251					1000 1
OPERATING TRUST FUND -STATE		50,000					2510 1
TOTAL APPRO.....		127,251					
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		9,441					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		2,952					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		6,224					1000 1
OPERATING TRUST FUND -STATE		121					2510 1
TOTAL APPRO.....		6,345					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
MUTUAL AID/PREVENTION SVCS							71600300
PUBLIC PROTECTION							12
LAW ENFORCEMENT							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	17.00						
TOTAL ISSUE.....		1,905,595					
TOTAL SALARY RATE.....		1,224,445					
=====							
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		735					1000 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2020-21 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001250
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		5,458-					1000 1
OPERATING TRUST FUND -STATE		2,746-					2510 1
TOTAL APPRO.....		8,204-					
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							1001850
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		6,909					1000 1
OPERATING TRUST FUND -STATE		3,476					2510 1
TOTAL APPRO.....		10,385					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
MUTUAL AID/PREVENTION SVCS							71600300
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2020-21 -							
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							1001950
SALARY RATE							000000
SALARY RATE.....	36,203						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		22,274					1000 1
OPERATING TRUST FUND -STATE		11,205					2510 1
TOTAL APPRO.....		33,479					
=====							
TOTAL: SALARY INCREASES FOR FY 2020-21 -							1001950
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							
TOTAL ISSUE.....		33,479					
TOTAL SALARY RATE.....	36,203						
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		4					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
MUTUAL AID/PREVENTION SVCS							71600300
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS							
ANNUALIZATION							26A3100
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		7,425					1000 1
OPERATING TRUST FUND -STATE		3,735					2510 1
TOTAL APPRO.....		11,160					
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS							
ANNUALIZATION							26A3400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		4,935					1000 1
OPERATING TRUST FUND -STATE		2,483					2510 1
TOTAL APPRO.....		7,418					
TOTAL: LAW ENFORCEMENT BY FUND TYPE							<u>1202.00.00.00</u>
GENERAL REVENUE FUND		1,303,408					1000
TRUST FUNDS		657,164					2000
TOTAL POSITIONS.....	17.00						
TOTAL PROG COMP.....		1,960,572					
TOTAL SALARY RATE.....		1,260,648					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST INFORMATION							71700000
INFO NETWORK SVCS							71700100
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	6,635,504						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	324,819						1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	69,602						2261 9
OPERATING TRUST FUND -STATE	8,754,296						2510 1
TOTAL POSITIONS.....	121.00						
TOTAL APPRO.....	9,148,717						
=====							
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -RECPNT	5,869						2021 9
FEDERAL GRANTS TRUST FUND -FEDERL	26,139						2261 3
-RECPNT	151,542						2261 9
TOTAL FEDERAL GRANTS TRUST FUND	177,681						2261
OPERATING TRUST FUND -STATE	150,000						2510 1
TOTAL APPRO.....	333,550						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	38,890						1000 1
ADMINISTRATIVE TRUST FUND -RECPNT	2,202						2021 9
FEDERAL GRANTS TRUST FUND -FEDERL	66,893						2261 3
-RECPNT	33,107						2261 9
TOTAL FEDERAL GRANTS TRUST FUND	100,000						2261
OPERATING TRUST FUND -STATE	8,277,629						2510 1
-MATCH	18,750						2510 2
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST INFORMATION							71700000
INFO NETWORK SVCS							71700100
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
TOTAL OPERATING TRUST FUND		8,296,379					2510
TOTAL APPRO.....		8,437,471					
OPERATING CAPITAL OUTLAY							060000
ADMINISTRATIVE TRUST FUND -RECPNT		5,000					2021 9
FEDERAL GRANTS TRUST FUND -FEDERL		36,700					2261 3
-RECPNT		63,300					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		100,000					2261
OPERATING TRUST FUND -STATE		1,991,018					2510 1
TOTAL APPRO.....		2,096,018					
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		599					1000 1
ADMINISTRATIVE TRUST FUND -RECPNT		113,100					2021 9
FEDERAL GRANTS TRUST FUND -RECPNT		300,000					2261 9
OPERATING TRUST FUND -STATE		9,894,157					2510 1
TOTAL APPRO.....		10,307,856					
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -RECPNT		2,129					2021 9
OPERATING TRUST FUND -STATE		30,662					2510 1
TOTAL APPRO.....		32,791					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST INFORMATION							71700000
INFO NETWORK SVCS							71700100
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
OPERATING TRUST FUND -STATE		10,000					2510 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		6,603					1000 1
OPERATING TRUST FUND -STATE		34,871					2510 1
TOTAL APPRO.....		41,474					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	121.00						
TOTAL ISSUE.....		30,407,877					
TOTAL SALARY RATE.....	6,635,504						
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
OPERATING TRUST FUND -STATE		7,578-					2510 1
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2020-21 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY							1001250
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		3,435					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		735					2261 9
OPERATING TRUST FUND -STATE		92,575					2510 1
TOTAL APPRO.....		96,745					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST INFORMATION							71700000
INFO NETWORK SVCS							71700100
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							1001850
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		2,257					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		483					2261 9
OPERATING TRUST FUND -STATE		60,826					2510 1
TOTAL APPRO.....		63,566					
OTHER PERSONAL SERVICES							030000
OPERATING TRUST FUND -STATE		696					2510 1
TOTAL: ADJUSTMENT TO STATE HEALTH							1001850
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							
TOTAL ISSUE.....		64,262					
SALARY INCREASES FOR FY 2020-21 -							
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							1001950
SALARY RATE							000000
SALARY RATE.....		199,167					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		6,227					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		1,333					2261 9
OPERATING TRUST FUND -STATE		167,845					2510 1
TOTAL APPRO.....		175,405					
TOTAL: SALARY INCREASES FOR FY 2020-21 -							1001950
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							
TOTAL ISSUE.....		175,405					
TOTAL SALARY RATE.....		199,167					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST INFORMATION				71700000
INFO NETWORK SVCS				71700100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	4			1000 1
OPERATING TRUST FUND -STATE	114			2510 1
TOTAL APPRO.....	118			

ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF EXPENDITURES - ADD				2000020
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
OPERATING TRUST FUND -STATE	400,000			2510 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 The Florida Department of Law Enforcement is requesting the transfer of \$400,000 in Operating Trust Fund authority from the expenses category (040000) to the contracted services category (100777) within the Criminal Justice Information program area to more accurately align the budget with anticipated needs. The net effect of Issues 200020 and 200100 is \$0.

REALIGNMENT OF EXPENDITURES - DEDUCT EXPENSES				2000100
				040000
OPERATING TRUST FUND -STATE	400,000-			2510 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 The Florida Department of Law Enforcement is requesting the transfer of \$400,000 in Operating Trust Fund authority from the expenses category (040000) to the contracted services category (100777) within the Criminal Justice Information program area to more accurately align the budget with anticipated needs. The net effect of Issues 200020 and 200100 is

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST INFORMATION				71700000
INFO NETWORK SVCS				71700100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF EXPENDITURES -				
DEDUCT				2000100
\$0.				

ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY				
2020-21 - THREE MONTHS				
ANNUALIZATION				26A3100
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		2,076		1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		444		2261 9
OPERATING TRUST FUND -STATE		55,948		2510 1
TOTAL APPRO.....		58,468		
STATE HEALTH INSURANCE ADJUSTMENTS				
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		1,612		1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		345		2261 9
OPERATING TRUST FUND -STATE		43,447		2510 1
TOTAL APPRO.....		45,404		
OTHER PERSONAL SERVICES				030000
OPERATING TRUST FUND -STATE		497		2510 1
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				26A3400
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....		45,901		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST INFORMATION				71700000
<u>INFO NETWORK SVCS</u>				71700100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
TRUST FUND NEEDS				4100000
RESTRUCTURE APPROPRIATION WITHIN				
THE ADMINISTRATIVE TRUST FUND -				
DEDUCT				4100110
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -RECPNT	5,869-			2021 9
=====				
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -RECPNT	5,000-			2021 9
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -RECPNT	13,100-			2021 9
=====				
TOTAL: RESTRUCTURE APPROPRIATION WITHIN				4100110
THE ADMINISTRATIVE TRUST FUND -				
DEDUCT				
TOTAL ISSUE.....	23,969-			
=====				

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Florida Department of Law Enforcement is requesting a restructuring of appropriation within the Administrative Trust Fund to more accurately align the budget with trust fund revenues and departmental needs. The net effect of Issues 4100110 and 4100120 is a \$179,830 reduction in trust fund expenditure authority.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LAW ENFORCEMENT, DEPT OF						71000000
PGM: CRIM JUST INFORMATION						71700000
<u>INFO NETWORK SVCS</u>						71700100
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
TRUST FUND NEEDS						4100000
RESTRUCTURE APPROPRIATION WITHIN						
THE ADMINISTRATIVE TRUST FUND - ADD						4100120
EXPENSES						040000
ADMINISTRATIVE TRUST FUND -RECPNT	47,798					2021 9

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 The Florida Department of Law Enforcement is requesting a restructuring of appropriation within the Administrative Trust Fund to more accurately align the budget with trust fund revenues and departmental needs. The net effect of Issues 4100110 and 4100120 is a \$179,830 reduction in trust fund expenditure authority.

TOTAL: INFORMATION TECHNOLOGY						<u>1603.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	386,522					1000
TRUST FUNDS	30,478,505					2000
TOTAL POSITIONS.....	121.00					
TOTAL PROG COMP.....	30,865,027					
TOTAL SALARY RATE.....	6,834,671					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST INFORMATION							71700000
<u>PREVENTION/CRIME INFO SVCS</u>							71700200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	13,371,125						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1,667,144						1000 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	1,733						2261 3
-RECPNT	203,213						2261 9

TOTAL FEDERAL GRANTS TRUST FUND	204,946						2261
=====							
OPERATING TRUST FUND -STATE	16,220,064						2510 1
=====							
TOTAL POSITIONS.....	320.00						
TOTAL APPRO.....	18,092,154						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	51						1000 1
=====							
ADMINISTRATIVE TRUST FUND -RECPNT	5,026						2021 9
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	173,483						2261 3
-RECPNT	466,041						2261 9

TOTAL FEDERAL GRANTS TRUST FUND	639,524						2261
=====							
OPERATING TRUST FUND -STATE	178,126						2510 1
=====							
TOTAL APPRO.....	822,727						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	1,848,375						1000 1
=====							
ADMINISTRATIVE TRUST FUND -RECPNT	85,781						2021 9
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	208,539						2261 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST INFORMATION							71700000
<u>PREVENTION/CRIME INFO SVCS</u>							71700200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -RECPNT		420,423					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		628,962					2261
OPERATING TRUST FUND -STATE		1,800,000					2510 1
TOTAL APPRO.....		4,363,118					
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		2,600					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		489,099					2261 9
OPERATING TRUST FUND -STATE		150,000					2510 1
TOTAL APPRO.....		641,699					
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
OPERATING TRUST FUND -STATE		93,168					2510 1
FIBRS							100617
GENERAL REVENUE FUND -STATE		2,574,489					1000 1
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		3,867,175					1000 1
ADMINISTRATIVE TRUST FUND -RECPNT		2,000					2021 9
FEDERAL GRANTS TRUST FUND -FEDERL		135,194					2261 3
-RECPNT		1,525,669					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		1,660,863					2261
OPERATING TRUST FUND -STATE		3,117,670					2510 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST INFORMATION				71700000
<u>PREVENTION/CRIME INFO SVCS</u>				71700200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
TOTAL APPRO.....	8,647,708			
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -RECPNT	33,205			2021 9
OPERATING TRUST FUND -STATE	73,739			2510 1
TOTAL APPRO.....	106,944			
SALARY INCENTIVE PAYMENTS				103290
OPERATING TRUST FUND -STATE	5,160			2510 1
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	2,000			1000 1
OPERATING TRUST FUND -STATE	15,600			2510 1
TOTAL APPRO.....	17,600			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	8,164			1000 1
OPERATING TRUST FUND -STATE	92,283			2510 1
TOTAL APPRO.....	100,447			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	320.00			
TOTAL ISSUE.....	35,465,214			
TOTAL SALARY RATE.....	13,371,125			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST INFORMATION							71700000
<u>PREVENTION/CRIME INFO SVCS</u>							71700200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
OPERATING TRUST FUND -STATE		395					2510 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2020-21 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001250
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		18,829					1000 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		20					2261 3
-RECPNT		2,288					2261 9

TOTAL FEDERAL GRANTS TRUST FUND		2,308					2261
=====							
OPERATING TRUST FUND -STATE		183,088					2510 1
=====							
TOTAL APPRO.....		204,225					
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							1001850
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		14,626					1000 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		15					2261 3
-RECPNT		1,777					2261 9

TOTAL FEDERAL GRANTS TRUST FUND		1,792					2261
=====							
OPERATING TRUST FUND -STATE		142,214					2510 1
=====							
TOTAL APPRO.....		158,632					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST INFORMATION							71700000
<u>PREVENTION/CRIME INFO SVCS</u>							71700200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							1001850
OTHER PERSONAL SERVICES							030000
OPERATING TRUST FUND -STATE		2,608					2510 1
TOTAL: ADJUSTMENT TO STATE HEALTH							1001850
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							
TOTAL ISSUE.....		161,240					
SALARY INCREASES FOR FY 2020-21 -							
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							1001950
SALARY RATE							000000
SALARY RATE.....		409,699					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		33,319					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		35					2261 3
-RECPNT		4,049					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		4,084					2261
OPERATING TRUST FUND -STATE		323,976					2510 1
TOTAL APPRO.....		361,379					
TOTAL: SALARY INCREASES FOR FY 2020-21 -							1001950
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							
TOTAL ISSUE.....		361,379					
TOTAL SALARY RATE.....		409,699					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST INFORMATION				71700000
<u>PREVENTION/CRIME INFO SVCS</u>				71700200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		5		1000 1
OPERATING TRUST FUND -STATE		302		2510 1
TOTAL APPRO.....		307		
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF OPERATING CAPITAL				
OUTLAY - ADD				160G010
EXPENSES				040000
GENERAL REVENUE FUND -STATE		2,600		1000 1
OPERATING TRUST FUND -STATE		130,000		2510 1
TOTAL APPRO.....		132,600		
=====				

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Florida Department of Law Enforcement is requesting the transfer of \$130,000 in Operating Trust Fund authority and \$2,600 in General Revenue appropriation from the operating capital outlay category (060000) to the expenses category (040000) within the Criminal Justice Information program area to more accurately align the budget with anticipated needs. The net effect of Issue 160G010 and 160G020 is \$0.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST INFORMATION				71700000
<u>PREVENTION/CRIME INFO SVCS</u>				71700200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF OPERATING CAPITAL				
OUTLAY - DEDUCT				160G020
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	2,600-			1000 1
OPERATING TRUST FUND -STATE	130,000-			2510 1
TOTAL APPRO.....	132,600-			

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Florida Department of Law Enforcement is requesting the transfer of \$130,000 in Operating Trust Fund authority and \$2,600 in General Revenue appropriation from the operating capital outlay category (060000) to the expenses category (040000) within the Criminal Justice Information program area to more accurately align the budget with anticipated needs. The net effect of Issue 160G010 and 160G020 is \$0.

NONRECURRING EXPENDITURES				2100000
FLORIDA INCIDENT BASED REPORTING				
SYSTEM (FIBRS)				2103112
SPECIAL CATEGORIES				100000
FIBRS				100617
GENERAL REVENUE FUND -STATE	2,574,489-			1000 1
CRIMINAL JUSTICE DATA TRANSPARENCY				2103113
EXPENSES				040000
GENERAL REVENUE FUND -STATE	1,000,000-			1000 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	737,175-			1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST INFORMATION							71700000
<u>PREVENTION/CRIME INFO SVCS</u>							71700200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
CRIMINAL JUSTICE DATA TRANSPARENCY							2103113
TOTAL: CRIMINAL JUSTICE DATA TRANSPARENCY							2103113
TOTAL ISSUE.....		1,737,175-					
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS							
ANNUALIZATION							26A3100
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		11,106					1000 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		12					2261 3
-RECPNT		1,350					2261 9

TOTAL FEDERAL GRANTS TRUST FUND		1,362					2261
=====							
OPERATING TRUST FUND -STATE		107,992					2510 1
=====							
TOTAL APPRO.....		120,460					
=====							
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS							
ANNUALIZATION							26A3400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		10,447					1000 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		11					2261 3
-RECPNT		1,269					2261 9

TOTAL FEDERAL GRANTS TRUST FUND		1,280					2261
=====							
OPERATING TRUST FUND -STATE		101,581					2510 1
=====							
TOTAL APPRO.....		113,308					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST INFORMATION							71700000
<u>PREVENTION/CRIME INFO SVCS</u>							71700200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION							26A3400
OTHER PERSONAL SERVICES							030000
OPERATING TRUST FUND -STATE		1,863					2510 1
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION							26A3400
TOTAL ISSUE.....		115,171					
STATE ENTERPRISE INFORMATION TECHNOLOGY							3610000
FLORIDA INCIDENT BASED REPORTING SYSTEM (FIBRS) EXPENSES							36120C0 040000
GENERAL REVENUE FUND -STATE		1,509,114					1000 1
SPECIAL CATEGORIES FIBRS							100000 100617
GENERAL REVENUE FUND -STATE		3,015,981	3,015,981				1000 1
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		640,206					1000 1
G/A-SPECIAL PROJECTS							102009
GENERAL REVENUE FUND -STATE		6,286,000	6,286,000				1000 1
TOTAL: FLORIDA INCIDENT BASED REPORTING SYSTEM (FIBRS)							36120C0
TOTAL ISSUE.....		11,451,301	9,301,981				

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF						71000000
PGM: CRIM JUST INFORMATION						71700000
<u>PREVENTION/CRIME INFO SVCS</u>						71700200
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION						3610000
TECHNOLOGY						
FLORIDA INCIDENT BASED REPORTING						36120C0
SYSTEM (FIBRS)						

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue. The FBI's Uniform Crime Reporting (UCR) program is phasing out its summary reporting system in 2021 in favor of incident-based crime reporting. It is necessary for states, such as Florida, that only report UCR summary data, to make the transition to incident-based crime reporting to participate in national crime reporting statistics and analytics program. To accommodate this type of data, Florida's UCR Program must have a system that is capable of receiving and processing the data, as well as able to report in the National Incident-Based Reporting System (NIBRS) format to the FBI.

In 2018, FDLE was authorized to begin transitioning Florida to an incident-based reporting system (Chapter 2018-127, LOF). To accomplish this, FDLE is creating the Florida Incident Based Reporting System (FIBRS), an integrated system and repository that will collect information required for federal reporting as well as information required by Florida Statute, such as domestic violence, hate crime, human trafficking and cargo theft information. The new system will include the collection of officer use-of-force data. By submitting consolidated data through FIBRS, the simplified process will reduce the burden on state and local agencies.

Another component of Florida's transition is addressing the readiness of state and local law enforcement agencies to submit data to the new FIBRS repository. The department plans a two-pronged approach to ensure all law enforcement agencies have the ability to contribute to FIBRS. First, FDLE intends to provide funding to law enforcement agencies that require financial assistance to modify their existing records management system (RMS) for compatibility with FIBRS. Second, for small agencies without an RMS or a very limited need for maintaining an RMS, FDLE intends to provide a web-based RMS that is procured, housed and maintained by the department.

The current crime reporting processes (data collection, analysis, validation and dissemination) requires a mixture of manual and automated activities performed by many individuals in over 400 agencies using multiple, disparate systems. Due to historical design constraints, it is not possible to upgrade the current disparate systems to meet the new requirements. This funding will continue implementation of the repository and the state-sponsored RMS and assist local agencies as they modify existing RMSs to become NIBRS compliant.

Resources. The department is requesting \$11,451,301 in general revenue (\$2,149,320 recurring) to continue FIBRS, including resources to maintain the repository and cloud-based record management system. In addition, this request includes additional funding for local agencies to modify existing record management systems to become FIBRS compliant. This request represents the fourth year of funding necessary for the multi-year project totaling approximately \$30 million.

Results. Compliance with FBI requirements to submit crime statistics for the "Crime in the US" publications. Florida's law enforcement community will remain eligible for federal funding. Compliance with state statutes to create uniform data collection in Florida and ensure public availability of the data.

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2021-22	FY 2021-22	FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
LAW ENFORCEMENT, DEPT OF					71000000
PGM: CRIM JUST INFORMATION					71700000
<u>PREVENTION/CRIME INFO SVCS</u>					71700200
GOV OPERATIONS/SUPPORT					16
<u>INFORMATION TECHNOLOGY</u>					<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION					
TECHNOLOGY					3610000
FLORIDA INCIDENT BASED REPORTING					
SYSTEM (FIBRS)					36120C0

Risks. Inability to meet the requirements of the law. Lack of uniform criminal justice data will leave Florida non-compliant with the federal mandate and jeopardize federal grant funding for the state. Investment of funds spent in prior years for hardware, software and services will be lost.

Effective Dates. Upon receipt of funds.

This issue is consistent with the Florida Strategic Plan for Economic Development to improve the efficiency and effectiveness of government agencies at all levels and create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

CRIMINAL JUSTICE DATA TRANSPARENCY					36121C0
EXPENSES					040000
GENERAL REVENUE FUND	-STATE	163,342	50,000		1000 1
		=====	=====	=====	
SPECIAL CATEGORIES					100000
CONTRACTED SERVICES					100777
GENERAL REVENUE FUND	-STATE	2,927,443	2,927,443		1000 1
		=====	=====	=====	
TOTAL: CRIMINAL JUSTICE DATA TRANSPARENCY					36121C0
TOTAL ISSUE.....		3,090,785	2,977,443		
		=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue. The 2018 Legislature created Section 900.05, FS, to establish the uniform collection of criminal justice data, to require all local and state criminal justice agencies to report complete, accurate and timely data and to make the data available to the public. The statute requires five criminal justice entities (clerks of court, state attorneys, public defenders, county jail administrators and the Department of Corrections) to collect specific data elements and transmit them to the department as part of the Criminal Justice Data Transparency Initiative. The 2019 Legislature expanded the statute to also require transmission of data from the Justice Administrative Commission and the criminal regional conflict counsel. FDLE is responsible for receiving specific data elements from each entity on a monthly basis and making

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST INFORMATION							71700000
<u>PREVENTION/CRIME INFO SVCS</u>							71700200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION							3610000
TECHNOLOGY							36121C0
CRIMINAL JUSTICE DATA TRANSPARENCY							

the information public.

The data provided by these entities must be maintained by FDLE in a modern, open, electronic format that is machine-readable and readily accessible through an application program interface. The database must be available via the Internet and must be searchable by each data element, county, judicial circuit, or unique identifier. The unique identifier must be created for each criminal case received from the clerks to identify the person who is the subject of the criminal case, and the identifier must be the same for all information related to that person at any time.

Resources. The department is requesting \$3,090,785 in general revenue (\$113,342 recurring) to complete the final year of the implementation of the criminal justice data transparency system, to include implementation of Department of Correction submissions and disaster recovery. This request includes funding for vendor deliverables, project contract staff and Independent Verification and Validation services. This request also includes recurring funding to supplement funding received in FY 20-21 for maintenance and operation of the fully-implemented solution.

Results. Compliance with state statutes to create uniform collection of data and standardization of arrest and statute maintenance across Florida's criminal justice community and ensure public availability of the data.

Risks. Inability to meet the requirements of the law. Lack of uniform criminal justice data for the state.

Effective Dates. Upon receipt of funds.

This issue is consistent with the Florida Strategic Plan for Economic Development to improve the efficiency and effectiveness of government agencies at all levels and create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

FLORIDA UNIFORM ARREST AFFIDAVIT EXPENSES							36123C0 040000
GENERAL REVENUE FUND	-STATE	597,727	50,000				1000 1
		=====	=====	=====			
SPECIAL CATEGORIES CONTRACTED SERVICES							100000 100777
GENERAL REVENUE FUND	-STATE	6,825,201	6,825,201				1000 1
		=====	=====	=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST INFORMATION				71700000
<u>PREVENTION/CRIME INFO SVCS</u>				71700200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
FLORIDA UNIFORM ARREST AFFIDAVIT				36123C0
TOTAL: FLORIDA UNIFORM ARREST AFFIDAVIT				36123C0
TOTAL ISSUE.....	7,422,928	6,875,201		

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 Issue. The 2019 Legislature amended Sections 900.05 and 943.6871, FS, requiring the department to develop a statewide uniform arrest affidavit (UAA) and provide guidance for a statute table crosswalk. Currently, law enforcement agencies in Florida use different methods for collecting arrest data. While there are similarities, each booking agency in Florida has different formats and collection requirements used for arrests. Some agencies use paper arrest forms, while others have electronic mechanisms for collecting arrest data. The paper-based arrest process is inefficient and prolongs officers' time processing the arrestee. The lack of standardized collection of arrest data creates inconsistencies in collecting and reporting data for the Florida Incident-Based Reporting System (FIBRS) repository and Criminal Justice Data Transparency (CJDT) project.

The combined CJDT and UAA project has been separated for FY 21-22. UAA is necessary to increase the consistency of information submitted as part CJDT, as well as FIBRS, and help ensure their successful implementation. As a statewide initiative, this project requires significant support for management, development and training to be effectively implemented in all Florida law enforcement agencies.

UAA was initially scoped to capture uniform data from arresting agencies that initiate a booking at a county detention facility. During the course of the project and upon meeting with stakeholders, it was determined that a second phase was needed to support CJDT and assist clerks of court in establishing court case events in their case maintenance systems. Data created by an arresting agency can be augmented with booking information and shared with the judiciary and clerks, resulting in an expedited automated process. The expansion will also provide clerks data needed to initiate a criminal court case. The second phase would extend the project into FY 22-23.

Resources. The department is requesting \$7,422,928 in general revenue (\$547,727 recurring) for the resumption of UAA including funding for vendor deliverables, project contract staff and Independent Verification and Validation services. This request also includes recurring funding to supplement funding received in FY 20-21 for maintenance and operation of the solution.

Results. Compliance with state statutes to create uniform collection of data and standardization of arrest and statute maintenance across Florida's criminal justice community and ensure public availability of the data.

Risks. Inability to meet the requirements of the law. Lack of uniform criminal justice data for the state.

Effective Dates. Upon receipt of funds.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST INFORMATION							71700000
<u>PREVENTION/CRIME INFO SVCS</u>							71700200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION							
TECHNOLOGY							3610000
FLORIDA UNIFORM ARREST AFFIDAVIT							36123C0

This issue is consistent with the Florida Strategic Plan for Economic Development to improve the efficiency and effectiveness of government agencies at all levels and create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

BIOMETRIC IDENTIFICATION SOLUTION (BIS) MODERNIZATION EXPENSES							36124C0 040000
GENERAL REVENUE FUND -STATE	240,000	45,000					1000 1
	=====	=====					
SPECIAL CATEGORIES CONTRACTED SERVICES							100000 100777
GENERAL REVENUE FUND -STATE	3,739,092	3,739,092					1000 1
	=====	=====					
TOTAL: BIOMETRIC IDENTIFICATION SOLUTION (BIS) MODERNIZATION							36124C0
TOTAL ISSUE.....	3,979,092	3,784,092					
	=====	=====					

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue. Section 943.051, FS, designates FDLE as the state's central criminal justice information repository responsible for collection, processing, storage, maintenance and dissemination of criminal history records. Additionally, Section 943.0543, FS, ratifies the National Crime Prevention and Privacy Compact which establishes FDLE as a national fingerprint file repository. The Biometric Identification Solution (BIS) acts as this national repository and matching mechanism for the state and national biometric data, including fingerprints, palm prints and mugshots collected during arrest booking events. The BIS national fingerprint repository is used to identify persons booked in jail, for Rapid ID checks (roadside instant checks to verify identity), for linkage to the national DNA repository, for identifying suspects that leave latent prints at crime scenes and for persons undergoing fingerprint-based criminal history record checks for employment and the issuance of a concealed weapon license. BIS also contributes biometric data to the FBI as a pointer for nationwide latent and criminal history background checks.

BIS is the third largest criminal biometric repository in the United States, containing approximately 9.4 million unique

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						71000000
						71700000
						71700200
						16
						<u>1603.00.00.00</u>
						3610000
						36124C0

LAW ENFORCEMENT, DEPT OF
 PGM: CRIM JUST INFORMATION
PREVENTION/CRIME INFO SVCS
 GOV OPERATIONS/SUPPORT
INFORMATION TECHNOLOGY
 STATE ENTERPRISE INFORMATION
 TECHNOLOGY
 BIOMETRIC IDENTIFICATION SOLUTION
 (BIS) MODERNIZATION

71000000
 71700000
 71700200
 16
1603.00.00.00
 3610000
 36124C0

persons and 30.5 million incidents, for both criminals and civilians in positions of special trust. BIS receives and processes 2,300 criminal booking submissions and more than 6,700 fingerprint-based criminal record checks daily. The overall volume has steadily increased and continues to trend upward.

The current system is nearing its end of life and is projected to exceed its contracted capacity for records storage, matching and support of workstations by 2022. It was put into production in 2009 with an original five-year contract plan and subsequently underwent three major upgrades to expand its capacities and extend its life expectancy. In 2019, FDLE signed a three-year extension of the maintenance contract, after which time BIS will experience a degradation of service for biometric processing. No further substantive expansions are possible to improve the current system as its core architecture is at the end of its life cycle. The increased demand for improved system performance and additional storage are essential for maintaining the criminal history records retention and dissemination processes.

Resources. The department is requesting \$3,979,092 in general revenue (\$195,000 recurring) to initiate the BIS modernization project and the staffing required to manage successful implementation of the new system. This is a multi-year project with an estimated cost of \$15 million. This project implementation is using a three-phase approach to complete the migration of biometric data to the cloud and the enhancement of Rapid ID prior to the expiration of the current extension. Phase I will establish a disaster recovery database in a secure cloud-based environment and move the Rapid ID functionality to the cloud in FY 21-22.

Results. Implement new technologies to handle larger volumes of transactions efficiently, provide improved accuracy in biometric matching, improved data security and add previously unavailable system biometric capabilities such as integrating rapid identification with rapid DNA. Improve effectiveness and efficiency to match biometric data during the course of a criminal investigation, regarding the decision to release an inmate on bail during judicial proceedings and determining eligibility for applicants seeking a license or employment. Provide greater resilience to outages and reduce recovery time in the event of a catastrophic failure.

Risks. Degraded processing services which will limit the ability to conduct biometric searches and comparisons and increase response times. Increased difficulty implementing system modifications because the original infrastructure was not designed to accommodate business processes such as document storage and archiving.

Effective Dates. Upon receipt of funds.

This issue is consistent with the Florida Strategic Plan for Economic Development to improve the efficiency and effectiveness of government agencies at all levels and create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF						71000000
PGM: CRIM JUST INFORMATION						71700000
<u>PREVENTION/CRIME INFO SVCS</u>						71700200
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
CRITICAL SALARY NEEDS						4000000
ADDRESS SALARY SHORTFALL						4001000
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND						1000 1
	-STATE		540,000			

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue. Reductions to agency salary appropriations have resulted in gaps between the number authorized agency full-time equivalent (FTE) positions and the funding available to support those positions. The estimated shortfall is \$7.2 million agency-wide, with the majority in the Crime Lab, Investigative and Criminal Justice Information Services areas.

Office of Executive Direction	\$422,125
Crime Laboratory Services	\$2,665,995
Investigative Services	2,571,609
Information Technology Services	\$206,027
Criminal Justice Information Services	\$1,339,091

Total Shortfall \$7,204,847

To stay within the limits of its salary appropriation, the department must hold a minimum of 90 positions vacant, including special agent, crime lab analyst, criminal justice information analyst and a variety of non-sworn positions. The absence of these positions results in fewer investigative cases worked, delays in updated and correcting criminal history information and a resurgence in forensic evidence backlogs. This significantly inhibits the department's ability to efficiently and effectively fulfill its mission "to promote public safety and strengthen domestic security by providing services in partnership with local, state and federal criminal justice agencies to prevent, investigate and solve crimes while protecting Florida's citizens and visitors."

Resources. The department is requesting \$2 million in recurring general revenue to fill 30 positions in the Crime Lab, Investigative and Criminal Justice Information Services areas. This would result in a reasonable rate of vacancy between seven and eight percent of FTE positions in three critical classes: crime laboratory analyst, special agent and criminal justice information analyst.

Results. Allow the department to fill a significant portion of authorized FTE positions necessary to accomplish its mission and to address workload issues created by prolonged, mandatory vacancies.

Risks. Inability to fill FTE positions will continue to negatively affect areas that provide crucial services to the public, investigative activities including assistance to local agencies and turnaround times for crime laboratory services.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF						71000000
PGM: CRIM JUST INFORMATION						71700000
<u>PREVENTION/CRIME INFO SVCS</u>						71700200
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
CRITICAL SALARY NEEDS						4000000
ADDRESS SALARY SHORTFALL						4001000

Effective Dates. Upon receipt of funding.

This issue is consistent with the Florida Strategic Plan for Economic Development to improve the efficiency and effectiveness of government agencies at all levels and create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						540,000

						540,000
						=====

TRUST FUND NEEDS						4100000
RESTRUCTURE APPROPRIATION WITHIN						
THE ADMINISTRATIVE TRUST FUND -						
DEDUCT						4100110
OTHER PERSONAL SERVICES						030000
ADMINISTRATIVE TRUST FUND -RECPNT	5,026-					2021 9
=====						
EXPENSES						040000
ADMINISTRATIVE TRUST FUND -RECPNT	85,781-					2021 9
=====						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST INFORMATION				71700000
<u>PREVENTION/CRIME INFO SVCS</u>				71700200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
TRUST FUND NEEDS				4100000
RESTRUCTURE APPROPRIATION WITHIN				
THE ADMINISTRATIVE TRUST FUND -				
DEDUCT				4100110
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -RECPNT	2,000-			2021 9
=====				
TOTAL: RESTRUCTURE APPROPRIATION WITHIN				4100110
THE ADMINISTRATIVE TRUST FUND -				
DEDUCT				
TOTAL ISSUE.....	92,807-			
=====				

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Florida Department of Law Enforcement is requesting a restructuring of appropriation within the Administrative Trust Fund to more accurately align the budget with trust fund revenues and departmental needs. The net effect of Issues 4100110 and 4100120 is a \$179,830 reduction in trust fund expenditure authority.

FIREARM PURCHASE PROGRAM				4300000
ADDRESS GROWING WORKLOAD FOR				
FIREARM ELIGIBILITY BUREAU				4300200
SALARIES AND BENEFITS				010000
OPERATING TRUST FUND -STATE	683,126			2510 1
=====				

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue. FDLE's Firearm Eligibility Bureau (FEB) is responsible for ensuring law-abiding citizens and eligible visitors are able to legally obtain firearms while preventing purchases by individuals who are disqualified. This bureau includes two sections, the Firearm Purchase Program (FPP) and the Eligibility Research Unit (ERU). FPP performs criminal history record checks on individuals to determine their eligibility to receive or purchase a firearm in Florida. Demographic information provided by an individual is used to search state and federal criminal records and other authorized data and make an accurate assessment of their eligibility to receive or purchase a firearm. Beginning July 1, 2018, FPP absorbed work previously conducted by the FBI including checks for pawn redemptions within the first 90 days of the pawn contract, consigned firearms being returned to the original owner and firearm sales between private parties in counties with

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22	POS	AGY REQ N/R FY 2021-22	POS	AG REQ ANZ FY 2021-22	POS	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST INFORMATION							71700000
<u>PREVENTION/CRIME INFO SVCS</u>							71700200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
FIREARM PURCHASE PROGRAM							4300000
ADDRESS GROWING WORKLOAD FOR							
FIREARM ELIGIBILITY BUREAU							4300200

ordinances requiring a background check when that sale is conducted on property to which the public has right of access.

ERU researches criminal court case information to locate the in/out-of-state disposition and other sentencing information to help determine the person's eligibility. ERU receives approximately 500 new requests for research each week and currently has a backlog of more than 6,000 packets. The increased volume of research requests generates calls and inquiries from customers and firearm dealers. Turnaround times are critical and the continual increase of incoming requests for research continues to generate unacceptable delays. Given the recent increases in background check volume, ERU staff members are often redirected to assist FPP with processing record checks.

Resources. The department is requesting \$683,126 in recurring operating trust fund authority to fill 12 currently authorized, but unfunded, FTE positions including three criminal justice information analyst II positions in FPP and six criminal justice information analyst II, two criminal justice consultant I and one operations and management consultant manager positions in ERU.

Results. Allow the department to fill current authorized FTE positions to address workload demands and keep processing times within acceptable limits and reduce backlogs.

Risks. Backlog of items to be researched, reviewed and verified will continue to grow, generating delays in service and increased customer complaints.

Effective Dates. Upon receipt of funds.

This issue is consistent with the Florida Strategic Plan for Economic Development to improve the efficiency and effectiveness of government agencies at all levels and create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST INFORMATION							71700000
<u>PREVENTION/CRIME INFO SVCS</u>							71700200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
FIREARM PURCHASE PROGRAM							4300000
ADDRESS GROWING WORKLOAD FOR							
FIREARM ELIGIBILITY BUREAU							4300200

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 2021-22

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2510 OPERATING TRUST FUND

683,126

 683,126
 =====

TOTAL: INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	32,230,772	22,938,717					1000
TRUST FUNDS	26,960,380						2000
TOTAL POSITIONS.....	320.00						
TOTAL PROG COMP.....	59,191,152	22,938,717					
TOTAL SALARY RATE.....	13,780,824						
	=====	=====	=====	=====			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST PROFESSION							71800000
<u>LAW ENFORCEMENT STDS COMPL</u>							71800100
PUBLIC PROTECTION							12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>							<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	453,583						
=====							
SALARIES AND BENEFITS							010000
9.00							
CRIM JUST STAND & TRAIN TF-STATE	625,583						2148 1
=====							
OTHER PERSONAL SERVICES							030000
CRIM JUST STAND & TRAIN TF-STATE	10,000						2148 1
=====							
EXPENSES							040000
CRIM JUST STAND & TRAIN TF-STATE	92,000						2148 1
=====							
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
CRIM JUST STAND & TRAIN TF-STATE	2,916						2148 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	9.00						
TOTAL ISSUE.....	730,499						
TOTAL SALARY RATE.....	453,583						
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2020-21 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001250
SALARIES AND BENEFITS							010000
CRIM JUST STAND & TRAIN TF-STATE	6,889						2148 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST PROFESSION				71800000
<u>LAW ENFORCEMENT STDS COMPL</u>				71800100
PUBLIC PROTECTION				12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>				<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
CRIM JUST STAND & TRAIN TF-STATE	4,519			2148 1
=====				
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	14,624			
=====				
SALARIES AND BENEFITS				010000
CRIM JUST STAND & TRAIN TF-STATE	12,779			2148 1
=====				
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....	12,779			
TOTAL SALARY RATE.....	14,624			
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
CRIM JUST STAND & TRAIN TF-STATE	10			2148 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST PROFESSION				71800000
<u>LAW ENFORCEMENT STDS COMPL</u>				71800100
PUBLIC PROTECTION				12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>				<u>1201.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY				
2020-21 - THREE MONTHS				
ANNUALIZATION				26A3100
SALARIES AND BENEFITS				010000
CRIM JUST STAND & TRAIN TF-STATE	4,260			2148 1
=====		=====		
STATE HEALTH INSURANCE ADJUSTMENTS				
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
CRIM JUST STAND & TRAIN TF-STATE	3,228			2148 1
=====		=====		
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE				<u>1201.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	9.00	762,184		2000
SALARY RATE.....	468,207			
=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST PROFESSION				71800000
<u>LAW ENFORCEMENT STDS COMPL</u>				71800100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	2,208,056			
=====				
SALARIES AND BENEFITS				010000
CRIM JUST STAND & TRAIN TF-STATE	3,068,384			2148 1
FEDERAL GRANTS TRUST FUND -RECPNT	10,239			2261 9
TOTAL POSITIONS.....	41.00			
TOTAL APPRO.....	3,078,623			
=====				
OTHER PERSONAL SERVICES				030000
CRIM JUST STAND & TRAIN TF-STATE	165,000			2148 1
=====				
EXPENSES				040000
CRIM JUST STAND & TRAIN TF-STATE	258,000			2148 1
FEDERAL GRANTS TRUST FUND -RECPNT	64,300			2261 9
TOTAL APPRO.....	322,300			
=====				
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -RECPNT	47,000			2261 9
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
CRIM JUST STAND & TRAIN TF-STATE	100,000			2148 1
FEDERAL GRANTS TRUST FUND -RECPNT	35,000			2261 9
TOTAL APPRO.....	135,000			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST PROFESSION							71800000
<u>LAW ENFORCEMENT STDS COMPL</u>							71800100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
CRIM JUST STAND & TRAIN TF-STATE		10,272					2148 1
=====							
G/A-SPEC ED/TECH TRAINING							105230
GENERAL REVENUE FUND -STATE		6,400,000					1000 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
CRIM JUST STAND & TRAIN TF-STATE		6,500					2148 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
CRIM JUST STAND & TRAIN TF-STATE		13,949					2148 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		41.00					
TOTAL ISSUE.....		10,178,644					
TOTAL SALARY RATE.....		2,208,056					
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
CRIM JUST STAND & TRAIN TF-STATE		6,303					2148 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST PROFESSION				71800000
<u>LAW ENFORCEMENT STDS COMPL</u>				71800100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
CRIM JUST STAND & TRAIN TF-STATE	33,783			2148 1
FEDERAL GRANTS TRUST FUND -RECPNT	112			2261 9
TOTAL APPRO.....	33,895			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
CRIM JUST STAND & TRAIN TF-STATE	24,470			2148 1
FEDERAL GRANTS TRUST FUND -RECPNT	81			2261 9
TOTAL APPRO.....	24,551			
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	65,408			
SALARIES AND BENEFITS				010000
CRIM JUST STAND & TRAIN TF-STATE	57,450			2148 1
FEDERAL GRANTS TRUST FUND -RECPNT	190			2261 9
TOTAL APPRO.....	57,640			
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....	57,640			
TOTAL SALARY RATE.....	65,408			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST PROFESSION							71800000
<u>LAW ENFORCEMENT STDS COMPL</u>							71800100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
CRIM JUST STAND & TRAIN TF-STATE		46					2148 1
=====							
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATEWIDE PAY INCREASE FOR FY							
2020-21 - THREE MONTHS							
ANNUALIZATION							26A3100
SALARIES AND BENEFITS							010000
CRIM JUST STAND & TRAIN TF-STATE		19,150					2148 1
FEDERAL GRANTS TRUST FUND -RECPNT		63					2261 9
TOTAL APPRO.....		19,213					
=====							
STATE HEALTH INSURANCE ADJUSTMENTS							
FOR FY 2020-21 - FIVE MONTHS							
ANNUALIZATION							26A3400
SALARIES AND BENEFITS							010000
CRIM JUST STAND & TRAIN TF-STATE		17,479					2148 1
FEDERAL GRANTS TRUST FUND -RECPNT		58					2261 9
TOTAL APPRO.....		17,537					
=====							
TOTAL: LAW ENFORCEMENT							<u>1202.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		6,400,000					1000
TRUST FUNDS		3,937,829					2000
TOTAL POSITIONS.....	41.00						
TOTAL PROG COMP.....		10,337,829					
TOTAL SALARY RATE.....		2,273,464					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST PROFESSION							71800000
LAW ENFORCEMENT STDS COMPL							71800100
TOTAL: LAW ENFORCEMENT STDS COMPL							71800100
BY FUND TYPE							
GENERAL REVENUE FUND		6,400,000					1000
TRUST FUNDS		4,700,013					2000
TOTAL POSITIONS.....	50.00						
TOTAL BUREAU.....		11,100,013					
TOTAL SALARY RATE.....		2,741,671					
		=====		=====		=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST PROFESSION							71800000
<u>LAW ENF TRNG/CERTIFIC SVCS</u>							71800200
PUBLIC PROTECTION							12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>							<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	428,209						
=====							
SALARIES AND BENEFITS							010000
5.00							
CRIM JUST STAND & TRAIN TF-STATE	559,872						2148 1
=====							
EXPENSES							040000
CRIM JUST STAND & TRAIN TF-STATE	30,000						2148 1
=====							
SPECIAL CATEGORIES							100000
SALARY INCENTIVE PAYMENTS							103290
CRIM JUST STAND & TRAIN TF-STATE	5,070						2148 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
CRIM JUST STAND & TRAIN TF-STATE	2,127						2148 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	5.00						
TOTAL ISSUE.....	597,069						
TOTAL SALARY RATE.....	428,209						
=====							
FLORIDA RETIREMENT SYSTEM							1001250
ADJUSTMENT FOR FY 2020-21 - NORMAL							010000
COST AND UNFUNDED ACTUARIAL							
LIABILITY							
SALARIES AND BENEFITS							
CRIM JUST STAND & TRAIN TF-STATE	714						2148 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST PROFESSION				71800000
<u>LAW ENF TRNG/CERTIFIC SVCS</u>				71800200
PUBLIC PROTECTION				12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>				<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
CRIM JUST STAND & TRAIN TF-STATE	1,521			2148 1
=====				
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	6,970			
=====				
SALARIES AND BENEFITS				010000
CRIM JUST STAND & TRAIN TF-STATE	6,010			2148 1
=====				
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....	6,010			
TOTAL SALARY RATE.....	6,970			
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
CRIM JUST STAND & TRAIN TF-STATE	7			2148 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST PROFESSION							71800000
<u>LAW ENF TRNG/CERTIFIC SVCS</u>							71800200
PUBLIC PROTECTION							12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>							<u>1201.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS							26A3100
ANNUALIZATION							010000
SALARIES AND BENEFITS							
CRIM JUST STAND & TRAIN TF-STATE		2,003					2148 1
=====							
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS							26A3400
ANNUALIZATION							010000
SALARIES AND BENEFITS							
CRIM JUST STAND & TRAIN TF-STATE		1,086					2148 1
=====							
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE BY FUND TYPE							<u>1201.00.00.00</u>
TRUST FUNDS.....	5.00						2000
SALARY RATE.....		608,410					
		435,179					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST PROFESSION				71800000
<u>LAW ENF TRNG/CERTIFIC SVCS</u>				71800200
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	2,520,380			
=====				
SALARIES AND BENEFITS				010000
	49.00			
CRIM JUST STAND & TRAIN TF-STATE	3,347,780			2148 1
=====				
OTHER PERSONAL SERVICES				030000
CRIM JUST STAND & TRAIN TF-STATE	125,000			2148 1
=====				
EXPENSES				040000
CRIM JUST STAND & TRAIN TF-STATE	1,170,000			2148 1
=====				
OPERATING CAPITAL OUTLAY				060000
CRIM JUST STAND & TRAIN TF-STATE	45,000			2148 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
CRIM JUST STAND & TRAIN TF-STATE	725,000			2148 1
=====				
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -RECPNT	1,249			2021 9
CRIM JUST STAND & TRAIN TF-STATE	41,857			2148 1

TOTAL APPRO.....	43,106			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST PROFESSION							71800000
<u>LAW ENF TRNG/CERTIFIC SVCS</u>							71800200
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
SALARY INCENTIVE PAYMENTS							103290
CRIM JUST STAND & TRAIN TF-STATE		4,290					2148 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
CRIM JUST STAND & TRAIN TF-STATE		6,000					2148 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
CRIM JUST STAND & TRAIN TF-STATE		15,480					2148 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	49.00						
TOTAL ISSUE.....		5,481,656					
TOTAL SALARY RATE.....		2,520,380					
=====							
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
CRIM JUST STAND & TRAIN TF-STATE		8,625-					2148 1
=====							
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2020-21 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY							1001250
SALARIES AND BENEFITS							010000
CRIM JUST STAND & TRAIN TF-STATE		27,922					2148 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST PROFESSION				71800000
<u>LAW ENF TRNG/CERTIFIC SVCS</u>				71800200
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
CRIM JUST STAND & TRAIN TF-STATE	26,875			2148 1
=====				
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	82,397			
=====				
SALARIES AND BENEFITS				010000
CRIM JUST STAND & TRAIN TF-STATE	72,445			2148 1
=====				
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....	72,445			
TOTAL SALARY RATE.....	82,397			
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
CRIM JUST STAND & TRAIN TF-STATE	51			2148 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST PROFESSION				71800000
<u>LAW ENF TRNG/CERTIFIC SVCS</u>				71800200
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY				
2020-21 - THREE MONTHS				
ANNUALIZATION				26A3100
SALARIES AND BENEFITS				010000
CRIM JUST STAND & TRAIN TF-STATE	24,148			2148 1
STATE HEALTH INSURANCE ADJUSTMENTS				
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
CRIM JUST STAND & TRAIN TF-STATE	19,196			2148 1
TOTAL: LAW ENFORCEMENT				<u>1202.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	49.00			
SALARY RATE.....	5,643,668			2000
TOTAL: LAW ENF TRNG/CERTIFIC SVCS				71800200
BY FUND TYPE				
TRUST FUNDS.....	54.00			
SALARY RATE.....	6,252,078			2000
	3,037,956			