

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

	COL A03		COL A04		COL A05		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	
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
<u>VICTIM SERVICES</u>							41100400
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		5,684,049					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		158,096					1000 1
=====							
CRIMES COMPENSATION TF -STATE		6,125,341					2149 1
=====							
CRIME STOPPERS TF -STATE		149,818					2202 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		1,549,515					2261 3
-RECPNT		51,982					2261 9

TOTAL FEDERAL GRANTS TRUST FUND		1,601,497					2261
=====							
FL.CRIME PREV TR IN REV TF-STATE		365,163					2302 1
=====							
TOTAL POSITIONS.....		138.00					
TOTAL APPRO.....		8,399,915					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		22,166					1000 1
CRIMES COMPENSATION TF -STATE		74,676					2149 1
CRIME STOPPERS TF -STATE		68,900					2202 1
FL.CRIME PREV TR IN REV TF-STATE		1,000					2302 1

TOTAL APPRO.....		166,742					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		174,081					1000 1
CRIMES COMPENSATION TF -STATE		982,792					2149 1
CRIME STOPPERS TF -STATE		40,000					2202 1
FEDERAL GRANTS TRUST FUND -FEDERL		50,000					2261 3
FL.CRIME PREV TR IN REV TF-STATE		228,373					2302 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
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>VICTIM SERVICES</u>				41100400
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
TOTAL APPRO.....		1,475,246		
=====				
OPERATING CAPITAL OUTLAY				060000
CRIMES COMPENSATION TF -STATE		123,407		2149 1
CRIME STOPPERS TF -STATE		2,380		2202 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,286		2261 3
FL.CRIME PREV TR IN REV TF-STATE		7,695		2302 1
TOTAL APPRO.....		135,768		
=====				
SPECIAL CATEGORIES				100000
AWARDS TO CLAIMANTS				100189
GENERAL REVENUE FUND -STATE		900,000		1000 1
CRIMES COMPENSATION TF -STATE		16,000,000		2149 1
FEDERAL GRANTS TRUST FUND -FEDERL		9,600,000		2261 3
TOTAL APPRO.....		26,500,000		
=====				
VICTIM SERVICES				100321
GENERAL REVENUE FUND -STATE		700,000		1000 1
=====				
G/A-CHILD ADVOCACY CENTERS				100410
GENERAL REVENUE FUND -STATE		4,193,240		1000 1
=====				
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		4,601,000		1000 1
CRIMES COMPENSATION TF -STATE		45,243		2149 1
CRIME STOPPERS TF -STATE		1,000		2202 1
FEDERAL GRANTS TRUST FUND -FEDERL		100,000		2261 3
FL.CRIME PREV TR IN REV TF-STATE		208,408		2302 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	
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
<u>VICTIM SERVICES</u>							41100400
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
TOTAL APPRO.....		4,955,651					
=====							
G/A-MINORITY CRIME PREV.							102015
GENERAL REVENUE FUND -STATE		4,337,835					1000 1
=====							
G/A-CRIME STOPPERS							102700
CRIME STOPPERS TF -STATE		4,500,000					2202 1
=====							
G/A-JUSTICE COALITION							102710
GENERAL REVENUE FUND -STATE		150,000					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
CRIMES COMPENSATION TF -STATE		59,106					2149 1
CRIME STOPPERS TF -STATE		559					2202 1
FL.CRIME PREV TR IN REV TF-STATE		8,530					2302 1
TOTAL APPRO.....		68,195					
=====							
G/A-VICTIM ASSISTANCE SVCS							104133
FEDERAL GRANTS TRUST FUND -FEDERL		100,201,332					2261 3
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		614					1000 1
CRIMES COMPENSATION TF -STATE		38,796					2149 1
CRIME STOPPERS TF -STATE		541					2202 1
FL.CRIME PREV TR IN REV TF-STATE		1,700					2302 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	
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
<u>VICTIM SERVICES</u>							41100400
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
TOTAL APPRO.....		41,651					
		=====					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		138.00					
TOTAL ISSUE.....		155,825,575					
TOTAL SALARY RATE.....		5,684,049					
		=====					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
CRIME STOPPERS TF -STATE		987					2202 1
FL.CRIME PREV TR IN REV TF-STATE		9,532					2302 1
TOTAL APPRO.....		10,519					
		=====					
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2020-21 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY							1001250
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,225					1000 1
CRIMES COMPENSATION TF -STATE		42,420					2149 1
CRIME STOPPERS TF -STATE		3,076					2202 1
FEDERAL GRANTS TRUST FUND -FEDERL		30,742					2261 3
FL.CRIME PREV TR IN REV TF-STATE		3,693					2302 1
TOTAL APPRO.....		81,156					
		=====					

	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
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>VICTIM SERVICES</u>				41100400
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		1,191		1000 1
CRIMES COMPENSATION TF -STATE		41,219		2149 1
CRIME STOPPERS TF -STATE		2,989		2202 1
FEDERAL GRANTS TRUST FUND -FEDERL		29,871		2261 3
FL.CRIME PREV TR IN REV TF-STATE		3,588		2302 1
TOTAL APPRO.....		78,858		
		=====		
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....		178,003		
		=====		
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		2,362		1000 1
CRIMES COMPENSATION TF -STATE		81,729		2149 1
CRIME STOPPERS TF -STATE		5,926		2202 1
FEDERAL GRANTS TRUST FUND -FEDERL		59,229		2261 3
FL.CRIME PREV TR IN REV TF-STATE		7,114		2302 1
TOTAL APPRO.....		156,360		
		=====		
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....		156,360		
TOTAL SALARY RATE.....		178,003		
		=====		

	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
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>VICTIM SERVICES</u>				41100400
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
CRIMES COMPENSATION TF -STATE	12-			2149 1
FL.CRIME PREV TR IN REV TF-STATE	1-			2302 1
TOTAL APPRO.....	13-			
	=====	=====	=====	

ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER APPROPRIATIONS BETWEEN				
APPROPRIATION CATEGORIES - DEDUCT -				
REAPPROVAL OF AMENDMENT B7009				160F010
SPECIAL CATEGORIES				100000
G/A-CRIME STOPPERS				102700
CRIME STOPPERS TF -STATE	100,000-			2202 1
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Legislative Budget Request FY 2020-2021
 Budget Entity: Victim Services
 Issue Title: Reapproval of Budget Amendment B7009 Transfer of Funds Between Categories within a Budget Entities - Deduct

Issue Summary:
 The Office of Attorney General is requesting the transfer of \$220,000 within the Crime Stoppers Trust Fund and the Operating Trust Fund to cover deficits in appropriations. This transfer is needed to accommodate payroll expenditures that were realigned to accurately reflect the staffing.

Issue Description:
 In order to more accurately reflect the budget of the OAG it is necessary to realign positions and budget authority.

Cost Detail:
 This issue and issue 160F020 net to zero

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	
						41000000
						41100000
						41100400
						16
						<u>1602.00.00.00</u>
						1600000
						160F020
						010000
						2202 1

LEGAL AFFAIRS/ATTY GENERAL
 PGM: OFF/ATTORNEY GENERAL
VICTIM SERVICES
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES
 TRANSFER APPROPRIATIONS BETWEEN
 APPROPRIATION CATEGORIES - ADD -
 REAPPROVAL OF AMENDMENT B7009
 SALARIES AND BENEFITS

CRIME STOPPERS TF -STATE 100,000

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Legislative Budget Request FY 2020-2021

Budget Entity: Victim Services

Issue Title: Reapproval of Budget Amendment B7009 Transfer of Funds Between Categories within a Budget Entities - Add

Issue Summary:

The Office of Attorney General is requesting the transfer of \$220,000 within the Crime Stoppers Trust Fund and the Operating Trust Fund to cover deficits in appropriations. This transfer is needed to accommodate payroll expenditures that were realigned to accurately reflect the staffing.

Issue Description:

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

Cost Detail:

This issue and issue 160F010 net to zero

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

2202 CRIME STOPPERS TF

100,000

100,000

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	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	
LEGAL AFFAIRS/ATTY GENERAL					41000000
PGM: OFF/ATTORNEY GENERAL					41100000
<u>VICTIM SERVICES</u>					41100400
GOV OPERATIONS/SUPPORT					16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>					<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR					
ESTIMATED EXPENDITURES					1600000
TRANSFER OF POSITIONS AND					
ASSOCIATED RATE BETWEEN BUDGET					
ENTITIES - DEDUCT - REAPPROVAL OF					
AMENDMENT P0026					160F030
SALARY RATE					000000
SALARY RATE.....	201,147-				
	=====	=====	=====		
SALARIES AND BENEFITS					010000
	5.00-				
	=====	=====	=====		
TOTAL: TRANSFER OF POSITIONS AND					160F030
ASSOCIATED RATE BETWEEN BUDGET					
ENTITIES - DEDUCT - REAPPROVAL OF					
AMENDMENT P0026					
TOTAL POSITIONS.....	5.00-				
TOTAL ISSUE.....					
TOTAL SALARY RATE.....	201,147-				
	=====	=====	=====		

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Legislative Budget Request FY 2020-2021

Budget Entity: Victim Services

Issue Title: Reapproval of Budget Amendment P0026 to Properly Align Positions Between Budget Entities - Deduct

Issue Summary:

The Department of Legal Affairs has reviewed the current agency structure and determined that positions need to be aligned between budget entities. The Crimes Compensation Trust Fund can no longer support all of the staff associated with the Victims Compensation Program. The Agency has determined that the best use of state resources would be to realign positions into budget entities where they can be used. Four positions will be moved from Victims Compensation to Citizen Services (three) and Consumer Protection (one). Additionally, three Information Technology Staff located within business units will be moved under the Division of Information Technology.

Issue Description:

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

Cost Detail:

This issue and issue 160F040 net to zero

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	

LEGAL AFFAIRS/ATTY GENERAL 41000000
 PGM: OFF/ATTORNEY GENERAL 41100000
VICTIM SERVICES 41100400
 GOV OPERATIONS/SUPPORT 16
EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 TRANSFER OF POSITIONS AND
 ASSOCIATED RATE BETWEEN BUDGET
 ENTITIES - DEDUCT - REAPPROVAL OF
 AMENDMENT P0026 160F030

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

P101 PROPOSED CLASS CODE

C0604 001	1.00-				0.00	
C0641 001	1.00-				0.00	
C1150 001	1.00-				0.00	
C1317 001	1.00-				0.00	
C1319 001	1.00-				0.00	

TOTALS FOR ISSUE BY FUND

5.00-						
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RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS

N0004 001 201,147-

TOTAL SALARY RATE

201,147-

	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	
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
<u>VICTIM SERVICES</u>							41100400
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
OPEN DOORS - VOICES FOR FLORIDA							2103005
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	-STATE	1,250,000-					1000 1
=====							
NANCY J. COTTERMAN CENTER							2103013
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	-STATE	175,000-					1000 1
=====							
CRIME VICTIMS COMPENSATION PAYMENTS							2103074
SPECIAL CATEGORIES							100000
AWARDS TO CLAIMANTS							100189
GENERAL REVENUE FUND	-STATE	900,000-					1000 1
=====							
END HUMAN TRAFFICKING, INC.							2103075
SPECIAL CATEGORIES							100000
VICTIM SERVICES							100321
GENERAL REVENUE FUND	-STATE	250,000-					1000 1
=====							
COUNCIL ON THE STATUS OF BLACK MEN AND BOYS							2103076
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	-STATE	150,000-					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	
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
<u>VICTIM SERVICES</u>							41100400
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
VETO END HUMAN TRAFFICKING, INC. (HB 3743) (SENATE FORM 1408)							2103077
SPECIAL CATEGORIES							100000
VICTIM SERVICES							100321
GENERAL REVENUE FUND -STATE		250,000					1000 1
		=====					
VETO THE FLORIDA COUNCIL ON THE SOCIAL STATUS OF BLACK MEN AND BOYS (SENATE FORM 2560)							2103078
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		150,000					1000 1
		=====					
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS							26A3100
ANNUALIZATION							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		787					1000 1
CRIMES COMPENSATION TF -STATE		27,243					2149 1
CRIME STOPPERS TF -STATE		1,975					2202 1
FEDERAL GRANTS TRUST FUND -FEDERL		19,743					2261 3
FL.CRIME PREV TR IN REV TF-STATE		2,371					2302 1

TOTAL APPRO.....		52,119					
		=====					

	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
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>VICTIM SERVICES</u>				41100400
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	851			1000 1
CRIMES COMPENSATION TF -STATE	29,442			2149 1
CRIME STOPPERS TF -STATE	2,135			2202 1
FEDERAL GRANTS TRUST FUND -FEDERL	21,336			2261 3
FL.CRIME PREV TR IN REV TF-STATE	2,563			2302 1
TOTAL APPRO.....	56,327			
LEGAL AFFAIRS				4000000
INCREASE BUDGET AUTHORITY FOR THE FEDERAL VICTIMS OF CRIME ACT ASSISTANCE GRANT PROGRAM				4002000
SPECIAL CATEGORIES				100000
G/A-VICTIM ASSISTANCE SVCS				104133
FEDERAL GRANTS TRUST FUND -FEDERL	108,920,617	61,980,783		2261 3

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Legislative Budget Request FY 2021-2022

Budget Entity: Victims Services

Issue Title: Increase Budget Authority for the Federal Victims of Crime Act Assistance Grant Program

Issue Summary:

The Office of the Attorney General's Victim Services Division is requesting \$108,920,617 in Federal Grants Trust Fund authority of which \$61,980,783 is non-recurring for the federal Victims of Crime Act (VOCA) assistance grant program. The increased authority will allow the agency to distribute additional federal funds to sub-grantees to aid victims of crime.

Issue Description:

The Office of Attorney General (OAG), Division of Victim Services and Criminal Justice Programs, Bureau of Advocacy and Grants Management (Bureau) is charged with providing services to crime victims and educating the public about crime prevention. The Division administers the federal Victims of Crime Act (VOCA) assistance grant program which offers

	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
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>VICTIM SERVICES</u>				41100400
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
LEGAL AFFAIRS				4000000
INCREASE BUDGET AUTHORITY FOR THE				
FEDERAL VICTIMS OF CRIME ACT				
ASSISTANCE GRANT PROGRAM				4002000

funding to local law enforcement and community providers for use in responding to the emotional and physical needs of crime victims, assisting victims in stabilizing their lives after their victimization, helping victims to understand and participate in the criminal justice system, and providing victims with a measure of safety and security. Funds are awarded to public and not-for-profit organizations registered in Florida. There is a 25% cash or in-kind matching requirement of the sub-grantee for award. The VOCA grants are awarded annually, through the United States Department of Justice (USDODJ), for the states to administer. The grant awarded to the OAG for expenditure in federal Fiscal Year 2020-21 is \$210,755,735 in VOCA assistance. In addition, the OAG received \$9,801,224 in Anti-Terrorism and Emergency Assistance Program funding for victims of the Parkland shooting, which is paid from the Federal Grants Trust Fund. In total, this is \$105.3 million more than the previous fiscal year. The VOCA assistance grant awarded the following year is significantly less at \$143,823,949 which is taken into account with the non-recurring authority request.

The OAG has made it a priority to maximize federal funds to provide expansive services to crime victims. The agency has focused on increasing VOCA initiatives and expanding services to victims through the VOCA sub-grants. The OAG has also implemented a match-waiver program which has been approved by USDODJ. Without an increase in the Grants and Aids - Victim Assistance Services category, the OAG will not be able to continue to expand the sub-grants and will be forced to revert unused federal funds. In 2019, the agency deobligated \$54,000,000 in unexpended grant funding and in 2020, the agency is projecting to deobligate \$42,000,000. Increasing the OAG's grant authority will allow the agency to utilize as much funding as possible.

In Fiscal Year 2015-16 the OAG awarded 237 sub-grants totaling \$24,495,826; in Fiscal Year 2016-17 the OAG awarded 252 subgrants totaling \$60,329,401; in Fiscal Year 2017-18 the OAG awarded 262 sub-grants totaling \$77,295,343; in Fiscal Year 2018-19 the OAG awarded 268 sub-grants totaling \$100,180,462; and in Fiscal Year 2019-20 the OAG awarded 274 sub-grants totaling \$111,555,506. VOCA sub-grants are awarded annually, commencing October 1, corresponding with the federal fiscal year. The current budget authority for Grants and Aids - Victim Assistance Services was sufficient to handle the increased sub-grant request the last four fiscal years. Recently, the USDODJ indicated they expect states to expend as much of the awarded grant as possible. In response, the OAG has reached out to sub-grantees to assess their need for additional funding, identified new sub-grantees to fund, and identified new categories of allowable expenses, some of which are currently being paid with state resources in the Crimes Compensation Trust Fund. These new programs and new categories resulted in the OAG seeking a budget amendment of \$59 million in FY 2020-21 to increase budget authority.

The method of awarding VOCA subgrants: According to the Final Program Guidelines Victims of Crime Act FFY 1997 Victim Assistance Program, II Allocation of VOCA Victim Assistance Funds, D, Allocation of Funds within States, "The Governor of each state designates the state agency that will administer the VOCA victim assistance grant program. The designated agency establishes policies and procedures, which must meet the minimum requirements of VOCA and the Program Guidelines. VOCA funds granted to the states are to be used by eligible public and private nonprofit organizations to provide direct services to crime victims. States have sole discretion for determining which organizations will receive funds, and in what amounts, as long as the recipients meet the requirements of VOCA and the Program Guidelines."

	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
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>VICTIM SERVICES</u>				41100400
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
LEGAL AFFAIRS				4000000
INCREASE BUDGET AUTHORITY FOR THE				
FEDERAL VICTIMS OF CRIME ACT				
ASSISTANCE GRANT PROGRAM				4002000

Eligibility to apply for VOCA funds is limited to victim assistance programs administered by state or local government agencies or not-for-profit organizations registered in Florida, or a combination thereof, that can demonstrate the following:

- 1) proof that the Internal Revenue Service recognizes the organization as being tax exempt under 501(c)(3) of the Internal Revenue Code;
- 2) a statement from a state taxing body or state secretary of state certifying that the organization is a nonprofit organization and that no part of the organization's net earnings may benefit any private shareholder or individual;
- 3) a certified copy of a certificate of incorporation or similar document establishing nonprofit status; or
- 4) any of the above, if it applies to a state or national parent organization, with a statement by the state or national parent organization that the applicant is a local nonprofit affiliate.

Priority 1

Federal Requirement to Spend 10% in each of the following four areas:

- 1) Domestic Violence (including the 42 certified shelters and the InVEST programs)
- 2) Sexual Violence (including services to adults and children)
- 3) Child Abuse (including CACs, CPTs, drug endangered children, and other organizations providing services to children)
- 4) Underserved populations (including survivors of homicide, victims with disabilities, elder populations, victims in criminal appellate cases, identity theft/financial crimes, cybercrime, DUI/DWI and victims of personal crimes)

Priority 2

Additional core service providers around the state:

- 1) Law enforcement (percentage of funding is attributed to victims of personal crimes, which is Priority 1)
- 2) State Attorneys (percentage of funding is attributed to victims of personal crimes, which is Priority 1)
- 3) Legal Aid (percentage of funding is attributed to elder victims, which is Priority 1)

Priority 3

Current Agency Priorities:

- 1) Innocent Victims of Gang Violence

Priority 4

Expansion of currently funded programs, if appropriate

Priority 5

New proposals

The Bureau works in partnership with many statewide organizations to ensure all victims are provided services as appropriate. Some of the partnerships include the Florida Council Against Sexual Violence, the Florida Department of

	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
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>VICTIM SERVICES</u>				41100400
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
LEGAL AFFAIRS				4000000
INCREASE BUDGET AUTHORITY FOR THE				
FEDERAL VICTIMS OF CRIME ACT				
ASSISTANCE GRANT PROGRAM				4002000

Health, Children's Medical Services, various sheriff and police departments, and the Florida Prosecuting Attorney's Association.

Costs:

\$108,920,617 in Federal Grants Trust Fund authority of which \$61,980,783 is non-recurring.

FLORIDA CONSORTIUM OF URBAN LEAGUE				
YOUTH CRIME PREVENTION AND				
INTERVENTION PROGRAM FUNDING				4002010
SPECIAL CATEGORIES				100000
G/A-MINORITY CRIME PREV.				102015
GENERAL REVENUE FUND	-STATE	741,412		1000 1
		=====	=====	=====

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Legislative Budget Request FY 2021-2022

Budget Entity: Victims Services

Issue Title: Florida Consortium of Urban League Youth Crime Prevention and Intervention Program Funding

Issue Summary:

The Attorney General is requesting \$741,412 in recurring General Revenue to strengthen trust between law enforcement and the communities they serve by expanding funding to the Urban League's Youth Crime Prevention and Intervention Program.

Issue Description:

For more than 35 years, the State of Florida has funded the Youth Crime Prevention and Intervention (YCPI) program. The goal of the program is to prevent youth's involvement in criminal behaviors and galvanize the community to support, promote, and participate in crime prevention activities. The program also aims to foster relations between law enforcement and local communities. The YCPI is implemented by the Florida Consortium of Urban League Affiliates: Central Florida Urban League, Derrick Brooks Charities, Jacksonville Urban League, Pinellas County Urban League, Tallahassee Urban League, Urban League of Broward County, Urban League of Greater Miami, and Urban League of Palm Beach County.

During the 2020 contract year, the Florida Consortium of Urban League Affiliates reached almost 20,000 community residents. Based on data collected for the program evaluation and monitoring visits, the Affiliates implemented quality

	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
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>VICTIM SERVICES</u>				41100400
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
LEGAL AFFAIRS				4000000
FLORIDA CONSORTIUM OF URBAN LEAGUE				
YOUTH CRIME PREVENTION AND				
INTERVENTION PROGRAM FUNDING				4002010

programming despite COVID-19-related challenges. The YCPI program continues to provide relevant, quality services to youth and communities in need throughout Florida. Some potential societal benefits of the YCPI program include lower unemployment and poverty rates, higher contribution to tax revenues, and lower rates of crime and incarceration.

The Goals of the YCPI are:

- (1) prevent youth involvement in criminal behaviors,
- (2) galvanize the community to support, promote, and participate in crime prevention programs and activities, and
- (3) foster relations between law enforcement and local communities.

The YCPI program comprises 15 components to support its goals. Specifically, the YCPI program provides: youth with proactive strategies for avoiding criminal activity and parents with information on effective parenting strategies. It also provides a forum for community leaders and citizens to discuss current issues regarding crime and activities that promote positive relations between community residents and local law enforcement officials.

The 15 components to accomplish that support the YCPI goals are:

1. Teen Summit
2. Anger Management
3. Social Responsibility Education
4. Youth Gang Resistance Education
5. Parenting Skills Activity
6. Tutoring
7. Employability Skills
8. Advisory Forum/Committee
9. Law Enforcement
10. Community Bridge Building
11. Human Trafficking Training
12. Human Trafficking Awareness
13. Annual Community-Wide Event
14. National Conference on Preventing Crime
15. Client Engagement Services (related to Covid-19)

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Detailed Costs :ÿÿ

The Attorney General is requesting \$741,412 in recurring General Revenue to strengthen trust between law enforcement and the communities they serve by expand funding the Urban League's Youth Crime Prevention and Intervention Program.

	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
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
VICTIM SERVICES				41100400
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
LEGAL AFFAIRS				4000000
AWARDS TO CLAIMANTS RESERVE GENERAL				
REVENUE TO SHORE UP VICTIMS				
ASSISTANCE PROGRAM				4002020
SPECIAL CATEGORIES				100000
AWARDS TO CLAIMANTS				100189
GENERAL REVENUE FUND				
-STATE	900,000	900,000		1000 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Legislative Budget Request FY 2021-2022
 Budget Entity: Victims Services
 Issue Title: Awards to Claimants General Revenue Reserve

Issue Summary:

The Attorney General is requesting \$900,000 in non-recurring General Revenue to supplement declining revenue to the Crimes Compensation Trust Fund which funds the Victims Compensation Program.

Issue Description:

The Victim Compensation (VC) program offers assistance for economic losses incurred such as wage loss (for victims who missed work as a result of physical crime injuries, and parents who missed work to bring their minor child to medical treatment for physical injuries); disability (if a permanent impairment was suffered), or loss of support (for applicants of victims who were gainfully employed at the time of death); treatment costs such as medical, dental, mental health or grief counseling (not covered by any other collateral source); and/or funeral/burial costs. The Domestic Violence (DV), Sexual Battery (RS), and Human Trafficking (HT) Relocation programs compensate specific relocation expenses when victims have been certified by a domestic violence or rape crisis center in the State of Florida. The Property Loss (PL) program provides financial assistance to adults over the age of 60 or disabled who suffered the loss of personal tangible property which adversely affects their daily quality of life. The Sexual Battery Forensic Examination (SB) program reimburses providers for costs associated with the collection of forensic evidence following a sexual battery or lewd or lascivious battery or molestation. The Emergency Responder Death Benefit (ER) program offers death benefits to the surviving spouse, children, parents or guardian, or siblings of a deceased emergency medical technician, paramedic, firefighter, or law enforcement officer who is killed answering a call for service in the line of duty.

The VC program pays claims from the Crimes Compensation Trust Fund (CCTF) which is funded primarily from a \$50 mandatory court cost assessed per s. 938.03, F.S. The VC program has historically received no general revenue. The Victim of Crimes Act (VOCA) provides a federal grant award to fund a portion of the claims each fiscal year. Fiscal Year 2019-2020 CCTF cash balance was \$2,471,359 the lowest level in over eleven years. To avoid insolvency of the CCTF, staff was reduced, other funds were re-allocated and benefits to crime victims were reduced. The requested General Revenue will be used to pay awards to claimants in the event the cash balance of the CCTF falls below the level needed to pay victim benefits.

	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
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>VICTIM SERVICES</u>				41100400
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
LEGAL AFFAIRS				4000000
AWARDS TO CLAIMANTS RESERVE GENERAL				
REVENUE TO SHORE UP VICTIMS				
ASSISTANCE PROGRAM				4002020

Detailed Costs:

The Attorney General is requesting \$900,000 in non-recurring General Revenue to continue the Victims Compensation Program.

TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	14,559,860	900,000		1000
TRUST FUNDS	249,938,070	61,980,783		2000
TOTAL POSITIONS.....	133.00			
TOTAL PROG COMP.....	264,497,930	62,880,783		
TOTAL SALARY RATE.....	5,660,905			
	=====	=====	=====	

	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
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				41100500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	7,812,214			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	7,039,716			1000 1
ADMINISTRATIVE TRUST FUND -STATE	3,804,787			2021 1
CRIMES COMPENSATION TF -STATE	2,214			2149 1
OPERATING TRUST FUND -STATE	11,122			2510 1

TOTAL POSITIONS.....	153.00			
TOTAL APPRO.....	10,857,839			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	80,007			1000 1
ADMINISTRATIVE TRUST FUND -STATE	163,535			2021 1

TOTAL APPRO.....	243,542			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	1,003,398			1000 1
ADMINISTRATIVE TRUST FUND -STATE	904,529			2021 1
OPERATING TRUST FUND -STATE	30,000			2510 1

TOTAL APPRO.....	1,937,927			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	84,961			1000 1
ADMINISTRATIVE TRUST FUND -STATE	472,801			2021 1

TOTAL APPRO.....	557,762			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
EXECUTIVE DIR/SUPPORT SVCS				41100500
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
ATTY GENERAL'S LAW LIBRARY				100001
GENERAL REVENUE FUND -STATE	565,476			1000 1
LEGAL AFFAIRS REVOLVING TF-STATE	2,800			2439 1
TOTAL APPRO.....	568,276			
COMMISSION/STATUS OF WOMEN				100120
GENERAL REVENUE FUND -STATE	109,173			1000 1
RECOGNITION PROGRAMS				100138
ADMINISTRATIVE TRUST FUND -STATE	20,000			2021 1
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	369,807			1000 1
ADMINISTRATIVE TRUST FUND -STATE	53,268			2021 1
LEGAL AFFAIRS REVOLVING TF-STATE	73,200			2439 1
OPERATING TRUST FUND -STATE	2,000			2510 1
TOTAL APPRO.....	498,275			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	45,080			1000 1
ADMINISTRATIVE TRUST FUND -STATE	40,032			2021 1
TOTAL APPRO.....	85,112			
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	292			1000 1
ADMINISTRATIVE TRUST FUND -STATE	3,696			2021 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
EXECUTIVE DIR/SUPPORT SVCS				41100500
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
TOTAL APPRO.....		3,988		
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		34,038		1000 1
ADMINISTRATIVE TRUST FUND -STATE		16,263		2021 1
TOTAL APPRO.....		50,301		
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
GENERAL REVENUE FUND -STATE		3,488,420		1000 1
ADMINISTRATIVE TRUST FUND -STATE		3,283,876		2021 1
TOTAL APPRO.....		6,772,296		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	153.00			
TOTAL ISSUE.....		21,704,491		
TOTAL SALARY RATE.....		7,812,214		
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		85,322		1000 1
ADMINISTRATIVE TRUST FUND -STATE		46,109		2021 1
CRIMES COMPENSATION TF -STATE		26		2149 1
OPERATING TRUST FUND -STATE		132		2510 1
TOTAL APPRO.....		131,589		

	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	
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
EXECUTIVE DIR/SUPPORT SVCS				41100500
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	53,188			1000 1
ADMINISTRATIVE TRUST FUND -STATE	28,743			2021 1
CRIMES COMPENSATION TF -STATE	16			2149 1
OPERATING TRUST FUND -STATE	82			2510 1
TOTAL APPRO.....	82,029			
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	348			2021 1
TOTAL: ADJUSTMENT TO STATE HEALTH				1001850
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				
TOTAL ISSUE.....	82,377			
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	264,516			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	154,001			1000 1
ADMINISTRATIVE TRUST FUND -STATE	83,224			2021 1
CRIMES COMPENSATION TF -STATE	48			2149 1
OPERATING TRUST FUND -STATE	238			2510 1
TOTAL APPRO.....	237,511			

	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
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
EXECUTIVE DIR/SUPPORT SVCS				41100500
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....		237,511		
TOTAL SALARY RATE.....		264,516		
=====		=====		=====
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		11-		1000 1
ADMINISTRATIVE TRUST FUND -STATE		5-		2021 1
TOTAL APPRO.....		16-		
=====		=====		=====
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER OF POSITIONS AND				
ASSOCIATED RATE BETWEEN BUDGET				
ENTITIES - ADD - REAPPROVAL OF				
AMENDMENT P0026				160F040
SALARY RATE				000000
SALARY RATE.....		332,607		
=====		=====		=====
SALARIES AND BENEFITS				010000
6.00				
=====		=====		=====
TOTAL: TRANSFER OF POSITIONS AND				160F040
ASSOCIATED RATE BETWEEN BUDGET				
ENTITIES - ADD - REAPPROVAL OF				
AMENDMENT P0026				
TOTAL POSITIONS.....		6.00		
TOTAL ISSUE.....				
TOTAL SALARY RATE.....		332,607		
=====		=====		=====

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	

LEGAL AFFAIRS/ATTY GENERAL 41000000
 PGM: OFF/ATTORNEY GENERAL 41100000
EXECUTIVE DIR/SUPPORT SVCS 41100500
 GOV OPERATIONS/SUPPORT 16
EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 TRANSFER OF POSITIONS AND
 ASSOCIATED RATE BETWEEN BUDGET
 ENTITIES - ADD - REAPPROVAL OF
 AMENDMENT P0026 160F040

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Legislative Budget Request FY 2020-2021

Budget Entity: Executive Direction

Issue Title: Reapproval of Budget Amendment P0026 to Properly Align Positions Between Budget Entities - Add

Issue Summary:

The Department of Legal Affairs has reviewed the current agency structure and determined that positions need to be aligned between budget entities. The Crimes Compensation Trust Fund can no longer support all of the staff associated with the Victims Compensation Program. The Agency has determined that the best use of state resources would be to realign positions into budget entities where they can be used. Four positions will be moved from Victims Compensation to Citizen Services (three) and Consumer Protection (one). Additionally, three Information Technology Staff located within business units will be moved under the Division of Information Technology.

Issue Description:

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

Cost Detail:

This issue and issue 160F030 net to zero

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

P101 PROPOSED CLASS CODE

C0085 001	1.00				0.00	
C0604 001	1.00				0.00	
C0664 001	1.00				0.00	
C1150 001	1.00				0.00	

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	

LEGAL AFFAIRS/ATTY GENERAL 41000000
 PGM: OFF/ATTORNEY GENERAL 41100000
EXECUTIVE DIR/SUPPORT SVCS 41100500
 GOV OPERATIONS/SUPPORT 16
EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 TRANSFER OF POSITIONS AND
 ASSOCIATED RATE BETWEEN BUDGET
 ENTITIES - ADD - REAPPROVAL OF
 AMENDMENT P0026 160F040

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							
C1317 001	1.00					0.00	
C1319 001	1.00					0.00	
TOTALS FOR ISSUE BY FUND							
	6.00						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0002 001		332,607					
TOTAL SALARY RATE		332,607					

TRANSFER POSITIONS AND
 ASSOCIATED RATE BETWEEN BUDGET
 ENTITIES - DEDUCT - REAPPROVAL OF
 AMENDMENT Q0023 160F050
 SALARY RATE 000000
 SALARY RATE..... 186,958-

	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
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				41100500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER POSITIONS AND				
ASSOCIATED RATE BETWEEN BUDGET				
ENTITIES - DEDUCT - REAPPROVAL OF				
AMENDMENT Q0023				160F050
SALARIES AND BENEFITS				010000
	4.00-			
GENERAL REVENUE FUND -STATE		371,219-		1000 1
=====				
TOTAL: TRANSFER POSITIONS AND				160F050
ASSOCIATED RATE BETWEEN BUDGET				
ENTITIES - DEDUCT - REAPPROVAL OF				
AMENDMENT Q0023				
TOTAL POSITIONS.....	4.00-			
TOTAL ISSUE.....		371,219-		
TOTAL SALARY RATE.....	186,958-			
=====				

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Legislative Budget Request FY 2020-2021

Budget Entity: Executive Direction

Issue Title: Reapproval of Budget Amendment Q0023 Transfer of Funds, Positions and Rate Between Budget Entities - Deduct

Issue Summary:

The Department of Legal Affairs has reviewed the current agency structure and determined that positions needed to be aligned between budget entities. The E-Discovery Unit is comprised of staff that are currently located in two different budget entities. Moving all E-Discovery staff under the Criminal and Civil Litigation Budget Entity properly reflects their mission and supervision structure. In addition, the Operations and Management Consultant Manager is part of the Executive Staff. As such, the position needs to be moved to the Executive Direction Budget Entity.

Issue Description:

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

Cost Detail:

This issue and issue 160F060 net to zero

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

LEGAL AFFAIRS/ATTY GENERAL 41000000
 PGM: OFF/ATTORNEY GENERAL 41100000
EXECUTIVE DIR/SUPPORT SVCS 41100500
 GOV OPERATIONS/SUPPORT 16
EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 TRANSFER POSITIONS AND
 ASSOCIATED RATE BETWEEN BUDGET
 ENTITIES - DEDUCT - REAPPROVAL OF
 AMENDMENT Q0023 160F050

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							
0120 STAFF ASSISTANT							
C0536 001	1.00-	33,128-		20,377-	53,505-	0.00	53,505-
2107 SYSTEMS PROJECT ANALYST							
C0393 001	1.00-	41,106-		21,786-	62,892-	0.00	62,892-
2109 SYSTEM PROJECT CONSULTANT							
C0548 001	1.00-	54,500-		24,149-	78,649-	0.00	78,649-
8533 TECHNICAL ASSISTANT TEAM SUPERVISOR							
C0420 001	1.00-	58,224-		25,980-	84,204-	0.00	84,204-

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							279,250-
	4.00-	186,958-		92,292-	279,250-		279,250-
=====							

OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND 91,969-

 371,219-
 =====

	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
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				41100500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER POSITIONS AND				
ASSOCIATED RATE BETWEEN BUDGET				
ENTITIES - ADD - REAPPROVAL OF				
AMENDMENT Q0023				160F060
SALARY RATE				000000
SALARY RATE.....	65,251			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1.00	91,298		
	=====	=====	=====	
TOTAL: TRANSFER POSITIONS AND				160F060
ASSOCIATED RATE BETWEEN BUDGET				
ENTITIES - ADD - REAPPROVAL OF				
AMENDMENT Q0023				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		91,298		
TOTAL SALARY RATE.....	65,251			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Legislative Budget Request FY 2020-2021
 Budget Entity: Executive Direction
 Issue Title: Reapproval of Budget Amendment Q0023 Transfer of Funds, Positions and Rate Between Budget Entities - Add

Issue Summary:

The Department of Legal Affairs has reviewed the current agency structure and determined that positions needed to be aligned between budget entities. The E-Discovery Unit is comprised of staff that are currently located in two different budget entities. Moving all E-Discovery staff under the Criminal and Civil Litigation Budget Entity properly reflects their mission and supervision structure. In addition, the Operations and Management Consultant Manager is part of the Executive Staff. As such, the position needs to be moved to the Executive Direction Budget Entity.

Issue Description:

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

Cost Detail:

This issue and issue 160F050 net to zero

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	

LEGAL AFFAIRS/ATTY GENERAL						41000000
PGM: OFF/ATTORNEY GENERAL						41100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						41100500
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
TRANSFER POSITIONS AND						
ASSOCIATED RATE BETWEEN BUDGET						
ENTITIES - ADD - REAPPROVAL OF						
AMENDMENT Q0023						160F060

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						
2238 GOVERNMENT OPERATIONS CONSULTANT III						
C0325 002	1.00	65,251	26,047	91,298	0.00	91,298
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						91,298
	1.00	65,251	26,047	91,298		91,298

NONRECURRING EXPENDITURES		2100000
CUBAN-AMERICAN BAR ASSOCIATION		2103016
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
GENERAL REVENUE FUND	-STATE	100,000-
		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	
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							41100500
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
VIRGIL HAWKINS FLORIDA CHAPTER BAR ASSOCIATION							2103028
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		150,000-					1000 1
=====							
AGENCY WIDE INFORMATION TECHNOLOGY MODERNIZATION PROGRAM							2103069
DATA PROCESSING SERVICES							210000
OTHER DATA PROCESSING SVCS							210014
GENERAL REVENUE FUND -STATE		3,352,979-					1000 1
ADMINISTRATIVE TRUST FUND -STATE		3,000,000-					2021 1
TOTAL APPRO.....		6,352,979-					
=====							
INCREASE HUMAN RESOURCES STAFF BASED ON WORKLOAD EXPENSES							2103079 040000
GENERAL REVENUE FUND -STATE		12,378-					1000 1
=====							
LEGAL CENTER OF FLORIDA P.A. SPECIAL CATEGORIES							2103080 100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		1,385,000-					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
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
EXECUTIVE DIR/SUPPORT SVCS				41100500
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
NONRECURRING EXPENDITURES				2100000
FLORIDIANS FOR PUERTO RICO INC.				2103081
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	1,150,000-			1000 1
=====				
VETO LEGAL CENTER OF FLORIDA P.A. (SENATE FORM 2503)				2103082
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	1,385,000			1000 1
=====				
VETO FLORIDIANS FOR PUERTO RICO, INC. (SENATE FORM 2502)				2103083
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	1,150,000			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	51,334			1000 1
ADMINISTRATIVE TRUST FUND -STATE	27,741			2021 1
CRIMES COMPENSATION TF -STATE	16			2149 1
OPERATING TRUST FUND -STATE	79			2510 1
TOTAL APPRO.....	79,170			
=====				

	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
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
EXECUTIVE DIR/SUPPORT SVCS				41100500
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	37,991			1000 1
ADMINISTRATIVE TRUST FUND -STATE	20,531			2021 1
CRIMES COMPENSATION TF -STATE	11			2149 1
OPERATING TRUST FUND -STATE	59			2510 1
TOTAL APPRO.....	58,592			
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	249			2021 1
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION				26A3400
TOTAL ISSUE.....	58,841			
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
INFORMATION TECHNOLOGY				
MONDERNIZATION PROGRAM CLOUD				
SERVICES RECURRING COSTS				36210C0
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
GENERAL REVENUE FUND -STATE	892,532			1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,097,438			2021 1
TOTAL APPRO.....	1,989,970			

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

Legislative Budget Request FY 2021-2022

Budget Entity: Executive Direction

IT COMPONENT? YES

	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
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				41100500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
INFORMATION TECHNOLOGY				
MONDERNIZATION PROGRAM CLOUD				
SERVICES RECURRING COSTS				36210C0

Issue Title: Information Technology Recurring Expenditures Associated with Cloud Services

Issue Summary:

The Attorney General is requesting \$892,532 in General Revenue and \$1,097,438 in the Administrative Trust Fund for new recurring Cloud Services and Licensure Costs associated with the implementation of the Information Technology Modernization Program (ITMP).

Issue Description:

The Attorney General is the Chief Legal Officer for the State and represents the State in criminal and civil courts. The OAG is comprised of various units whose principal goal is to economically and efficiently provide the highest quality legal services to the State and its agencies for the benefit of all Floridians. Specific responsibilities of the OAG are enumerated in Article 4, Section 4 of the Florida Constitution and in Chapter 16, Florida Statutes.

IBM Notes/Domino was purchased and implemented by the OAG in 1996 and was the OAG's primary software platform for more than 20 years. Since then, the product has been utilized to develop customized applications for the OAG environment, including core business processes. Due to changes in technology and business needs, the OAG is experiencing inefficiencies and disruptions with the IBM Notes/Domino platform as its main resource due to database size limits, lack of integration with a modern document management system and issues with acquiring human resources to provide support for a legacy platform uncommon to most IT environments.

Over the past two years, the Legislature has provided funding for the OAG to move forward with an ITMP. The chosen business solution is to implement an integrated application platform that aligns with changes in technology strategy in the areas of applications, Electronic Document Management System (EDMS), and Information Technology (IT) staffing. The data suggest the agency move to a more COTS-centric IT applications approach, governed by appropriate IT standards and oversight, taking advantage of market offerings tailored to meet specific business needs. The OAG will, in most cases, strive to identify and procure the best possible solution ("Best of Breed") for a given business need.

The OAG selected a vendor solution that involves: the replacement of the current EDMS with Hyland OnBase software; the development and replacement of existing IBM Notes applications with modern software (Microsoft Office 365 and Microsoft Dynamics 365); and, the installation of these software applications in the Microsoft Azure Cloud government environment. This environment has been certified by the U.S. Department of Justice and the Florida Department of Law Enforcement to store and retrieve criminal justice data.

The decision to move to a Cloud solution was based on the Legislative mandate during 2019 that each agency adopt a cloud-first policy that first considers cloud computing solutions in its technology sourcing strategy for technology initiatives or upgrades whenever possible or feasible. A Cloud solution offers reliability; data recovery; little or no maintenance; on-demand network access; easy access using different devices (i.e. tablets, smartphones, PCs, etc.); and a higher level of security. Cloud-based applications and storage have allowed the agency to continue business operations

	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
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				41100500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
INFORMATION TECHNOLOGY				
MONDERNIZATION PROGRAM CLOUD				
SERVICES RECURRING COSTS				36210C0

during disruptions like the COVID-19 pandemic and hurricanes.

The agency selection team strongly considered cloud solutions from the submitted bid proposals for the procurement of the Information Technology Modernization Program (ITMP). The vendor selected during 2019 offered a Cloud solution and the contract was signed August 29, 2019.

The solution encompasses three major categories: Microsoft Azure Cloud Services; Hyland OnBase software licensing and maintenance; Microsoft Dynamics; and, network services.

Detailed Costs:

Microsoft Azure Cloud Services	\$932,770
Hyland OnBase Software and Maintenance	\$912,000
Network Upgrade	\$132,000
NetApp Maintenance	\$ 13,200

TOTAL: EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	10,199,447	1000
TRUST FUNDS	7,189,208	2000

TOTAL POSITIONS.....	156.00	
TOTAL PROG COMP.....	17,388,655	
TOTAL SALARY RATE.....	8,287,630	
	=====	=====

TOTAL: EXECUTIVE DIR/SUPPORT SVCS		41100500
BY FUND TYPE		
GENERAL REVENUE FUND	10,199,704	1000
TRUST FUNDS	7,189,208	2000

TOTAL POSITIONS.....	156.00	
TOTAL BUREAU.....	17,388,912	
TOTAL SALARY RATE.....	8,287,630	
	=====	=====

	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
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>CRIMINAL/CIVIL LITIGATION</u>				41101000
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	51,750,526			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	22,259,869			1000 1
-MATCH	2,957,114			1000 2

TOTAL GENERAL REVENUE FUND	25,216,983			1000
=====				
CRIMES COMPENSATION TF -STATE	7,103			2149 1
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	12,082,500			2261 3
-RECPNT	453,620			2261 9

TOTAL FEDERAL GRANTS TRUST FUND	12,536,120			2261
=====				
LEGAL SERVICES TRUST FUND -STATE	24,394,262			2438 1
=====				
LEGAL AFFAIRS REVOLVING TF-STATE	11,145,888			2439 1
=====				
MOTOR VEHICLE WARRANTY TF -STATE	1,749,929			2492 1
=====				
OPERATING TRUST FUND -STATE	1,182,875			2510 1
=====				
TOTAL POSITIONS.....	951.00			
TOTAL APPRO.....	76,233,160			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	91,804			1000 1
-MATCH	66,808			1000 2

TOTAL GENERAL REVENUE FUND	158,612			1000
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	126,827			2261 3
=====				
GRANTS AND DONATIONS TF -STATE	25,888			2339 1
=====				
LEGAL SERVICES TRUST FUND -STATE	1,066,859			2438 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	
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
<u>CRIMINAL/CIVIL LITIGATION</u>							41101000
PUBLIC PROTECTION							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OTHER PERSONAL SERVICES							030000
MOTOR VEHICLE WARRANTY TF -STATE		6,271					2492 1
	=====		=====		=====		
TOTAL APPRO.....		1,384,457					
	=====		=====		=====		
EXPENSES							040000
GENERAL REVENUE FUND -STATE		2,743,906					1000 1
-MATCH		444,247					1000 2
	-----		-----		-----		
TOTAL GENERAL REVENUE FUND		3,188,153					1000
	=====		=====		=====		
FEDERAL GRANTS TRUST FUND -STATE		152,973					2261 1
-FEDERL		2,595,937					2261 3
-RECPNT		71,912					2261 9
	-----		-----		-----		
TOTAL FEDERAL GRANTS TRUST FUND		2,820,822					2261
	=====		=====		=====		
GRANTS AND DONATIONS TF -STATE		25,000					2339 1
	=====		=====		=====		
LEGAL SERVICES TRUST FUND -STATE		4,046,311					2438 1
	=====		=====		=====		
MOTOR VEHICLE WARRANTY TF -STATE		431,445					2492 1
	=====		=====		=====		
OPERATING TRUST FUND -MATCH		132,830					2510 2
	=====		=====		=====		
TOTAL APPRO.....		10,644,561					
	=====		=====		=====		
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		211,806					1000 1
-MATCH		101,939					1000 2
	-----		-----		-----		
TOTAL GENERAL REVENUE FUND		313,745					1000
	=====		=====		=====		
FEDERAL GRANTS TRUST FUND -FEDERL		303,530					2261 3
	=====		=====		=====		
GRANTS AND DONATIONS TF -FEDERL		10,000					2339 3
	=====		=====		=====		
LEGAL SERVICES TRUST FUND -STATE		667,391					2438 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
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>CRIMINAL/CIVIL LITIGATION</u>				41101000
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL OUTLAY				060000
MOTOR VEHICLE WARRANTY TF -STATE	44,114			2492 1
TOTAL APPRO.....	1,338,780			
LUMP SUM				090000
ATTY GEN'L - RESERVE FTE	50.00			090218
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -MATCH	53,927			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	299,250			2261 3
OPERATING TRUST FUND -MATCH	68,823			2510 2
TOTAL APPRO.....	422,000			
MEDICAID FRAUD INFORM REWD				100053
OPERATING TRUST FUND -STATE	1,000,000			2510 1
ANTITRUST INVESTIGATIONS				100119
LEGAL AFFAIRS REVOLVING TF-STATE	1,574,228			2439 1
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	152,434			1000 1
-MATCH	5,450			1000 2
TOTAL GENERAL REVENUE FUND	157,884			1000
FEDERAL GRANTS TRUST FUND -FEDERL	2,769,731			2261 3
GRANTS AND DONATIONS TF -STATE	500,000			2339 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	
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>CRIMINAL/CIVIL LITIGATION</u>				41101000
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
LEGAL SERVICES TRUST FUND -STATE	1,743,399			2438 1
=====	=====	=====	=====	
MOTOR VEHICLE WARRANTY TF -STATE	154,281			2492 1
=====	=====	=====	=====	
OPERATING TRUST FUND -MATCH	275,000			2510 2
=====	=====	=====	=====	
TOTAL APPRO.....	5,600,295			
=====	=====	=====	=====	
CONSUMER PROTEC LITIGATION				101020
LEGAL AFFAIRS REVOLVING TF-STATE	5,314,351			2439 1
=====	=====	=====	=====	
LITIGATION EXPENSES				101981
LEGAL SERVICES TRUST FUND -STATE	262,500			2438 1
=====	=====	=====	=====	
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	118,155			1000 1
-MATCH	98,343			1000 2
-----	-----	-----	-----	
TOTAL GENERAL REVENUE FUND	216,498			1000
=====	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	226,691			2261 3
=====	=====	=====	=====	
LEGAL SERVICES TRUST FUND -STATE	82,483			2438 1
=====	=====	=====	=====	
LEGAL AFFAIRS REVOLVING TF-STATE	45,666			2439 1
=====	=====	=====	=====	
MOTOR VEHICLE WARRANTY TF -STATE	3,682			2492 1
=====	=====	=====	=====	
TOTAL APPRO.....	575,020			
=====	=====	=====	=====	

	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	
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
<u>CRIMINAL/CIVIL LITIGATION</u>							41101000
PUBLIC PROTECTION							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		29,822					1000 1
-MATCH		32,554					1000 2
TOTAL GENERAL REVENUE FUND		62,376					1000
FEDERAL GRANTS TRUST FUND -FEDERL		97,661					2261 3
TOTAL APPRO.....		160,037					
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -MATCH		1,053					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		351					2261 3
LEGAL SERVICES TRUST FUND -STATE		1,068					2438 1
TOTAL APPRO.....		2,472					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		92,316					1000 1
-MATCH		17,757					1000 2
TOTAL GENERAL REVENUE FUND		110,073					1000
FEDERAL GRANTS TRUST FUND -FEDERL		56,669					2261 3
-RECPNT		2,428					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		59,097					2261
LEGAL SERVICES TRUST FUND -STATE		103,765					2438 1
LEGAL AFFAIRS REVOLVING TF-STATE		40,772					2439 1
MOTOR VEHICLE WARRANTY TF -STATE		7,388					2492 1
OPERATING TRUST FUND -STATE		358					2510 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>CRIMINAL/CIVIL LITIGATION</u>				41101000
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....		321,453		
	=====	=====	=====	
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
GENERAL REVENUE FUND -MATCH		12,483		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		35,000		2261 3
LEGAL SERVICES TRUST FUND -STATE		223,053		2438 1
TOTAL APPRO.....		270,536		
	=====	=====	=====	
NORTHWEST REGIONAL DC				210023
GENERAL REVENUE FUND -STATE		503		1000 1
	=====	=====	=====	
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		1,001.00		
TOTAL ISSUE.....		105,104,353		
TOTAL SALARY RATE.....		51,750,526		
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
LEGAL SERVICES TRUST FUND -STATE		92,178		2438 1
LEGAL AFFAIRS REVOLVING TF-STATE		51,033		2439 1
MOTOR VEHICLE WARRANTY TF -STATE		4,120		2492 1
TOTAL APPRO.....		147,331		
	=====	=====	=====	

	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	
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
<u>CRIMINAL/CIVIL LITIGATION</u>							41101000
PUBLIC PROTECTION							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2020-21 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001250
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	217,819					1000 1
	-MATCH	28,945					1000 2
TOTAL GENERAL REVENUE FUND		246,764					1000
CRIMES COMPENSATION TF	-STATE	75					2149 1
FEDERAL GRANTS TRUST FUND	-FEDERL	118,197					2261 3
	-RECPNT	4,439					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		122,636					2261
LEGAL SERVICES TRUST FUND	-STATE	238,708					2438 1
LEGAL AFFAIRS REVOLVING TF	-STATE	109,059					2439 1
MOTOR VEHICLE WARRANTY TF	-STATE	17,157					2492 1
OPERATING TRUST FUND	-STATE	11,562					2510 1
TOTAL APPRO.....		745,961					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							1001850
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	153,538					1000 1
	-MATCH	20,403					1000 2
TOTAL GENERAL REVENUE FUND		173,941					1000
CRIMES COMPENSATION TF	-STATE	52					2149 1
FEDERAL GRANTS TRUST FUND	-FEDERL	83,315					2261 3
	-RECPNT	3,129					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	
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
<u>CRIMINAL/CIVIL LITIGATION</u>							41101000
PUBLIC PROTECTION							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							1001850
SALARIES AND BENEFITS							010000
TOTAL FEDERAL GRANTS TRUST FUND		86,444					2261
=====		=====		=====			
LEGAL SERVICES TRUST FUND -STATE		168,262					2438 1
=====		=====		=====			
LEGAL AFFAIRS REVOLVING TF-STATE		76,875					2439 1
=====		=====		=====			
MOTOR VEHICLE WARRANTY TF -STATE		12,094					2492 1
=====		=====		=====			
OPERATING TRUST FUND -STATE		8,150					2510 1
=====		=====		=====			
TOTAL APPRO.....		525,818					
=====		=====		=====			
OTHER PERSONAL SERVICES							030000
LEGAL SERVICES TRUST FUND -STATE		2,522					2438 1
=====		=====		=====			
SPECIAL CATEGORIES							100000
ANTITRUST INVESTIGATIONS							100119
LEGAL AFFAIRS REVOLVING TF-STATE		1,912					2439 1
=====		=====		=====			
TOTAL: ADJUSTMENT TO STATE HEALTH							1001850
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							
TOTAL ISSUE.....		530,252					
=====		=====		=====			

	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	
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
<u>CRIMINAL/CIVIL LITIGATION</u>							41101000
PUBLIC PROTECTION							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2020-21 - STATEWIDE PAY INCREASE - EFFECTIVE 10/1/2020							1001950
SALARY RATE							000000
SALARY RATE.....		1,577,030					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		435,645					1000 1
-MATCH		57,892					1000 2
TOTAL GENERAL REVENUE FUND		493,537					1000
CRIMES COMPENSATION TF -STATE		149					2149 1
FEDERAL GRANTS TRUST FUND -FEDERL		236,398					2261 3
-RECPNT		8,879					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		245,277					2261
LEGAL SERVICES TRUST FUND -STATE		477,424					2438 1
LEGAL AFFAIRS REVOLVING TF-STATE		218,123					2439 1
MOTOR VEHICLE WARRANTY TF -STATE		34,315					2492 1
OPERATING TRUST FUND -STATE		23,125					2510 1
TOTAL APPRO.....		1,491,950					
=====							
TOTAL: SALARY INCREASES FOR FY 2020-21 - STATEWIDE PAY INCREASE - EFFECTIVE 10/1/2020							1001950
TOTAL ISSUE.....		1,491,950					
TOTAL SALARY RATE.....		1,577,030					
=====							

	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
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>CRIMINAL/CIVIL LITIGATION</u>				41101000
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	29-			1000 1
-MATCH	6-			1000 2
TOTAL GENERAL REVENUE FUND	35-			1000
FEDERAL GRANTS TRUST FUND -FEDERL	18-			2261 3
-RECPNT	1-			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	19-			2261
LEGAL SERVICES TRUST FUND -STATE	30-			2438 1
LEGAL AFFAIRS REVOLVING TF-STATE	13-			2439 1
MOTOR VEHICLE WARRANTY TF -STATE	2-			2492 1
TOTAL APPRO.....	99-			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER OF POSITIONS AND ASSOCIATED RATE BETWEEN BUDGET ENTITIES - DEDUCT - REAPPROVAL OF AMENDMENT P0026				160F030
SALARY RATE				000000
SALARY RATE.....	160,917-			
SALARIES AND BENEFITS				010000
	2.00-			
TOTAL: TRANSFER OF POSITIONS AND ASSOCIATED RATE BETWEEN BUDGET ENTITIES - DEDUCT - REAPPROVAL OF AMENDMENT P0026				160F030
TOTAL POSITIONS.....	2.00-			
TOTAL ISSUE.....				
TOTAL SALARY RATE.....	160,917-			

	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
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>CRIMINAL/CIVIL LITIGATION</u>				41101000
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER OF POSITIONS AND				
ASSOCIATED RATE BETWEEN BUDGET				
ENTITIES - DEDUCT - REAPPROVAL OF				
AMENDMENT P0026				160F030

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Legislative Budget Request FY 2020-2021

Budget Entity: Criminal and Civil Litigation

Issue Title: Reapproval of Budget Amendment P0026 to Properly Align Positions Between Budget Entities - Deduct

Issue Summary:

The Department of Legal Affairs has reviewed the current agency structure and determined that positions need to be aligned between budget entities. The Crimes Compensation Trust Fund can no longer support all of the staff associated with the Victims Compensation Program. The Agency has determined that the best use of state resources would be to realign positions into budget entities where they can be used. Four positions will be moved from Victims Compensation to Citizen Services (three) and Consumer Protection (one). Additionally, three Information Technology Staff located within business units will be moved under the Division of Information Technology.

Issue Description:

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

Cost Detail:

This issue and issue 160F040 net to zero

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	

LEGAL AFFAIRS/ATTY GENERAL 41000000
 PGM: OFF/ATTORNEY GENERAL 41100000
CRIMINAL/CIVIL LITIGATION 41101000
 PUBLIC PROTECTION 12
LEGAL REPRESENTATION 1203.00.00.00
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 TRANSFER OF POSITIONS AND
 ASSOCIATED RATE BETWEEN BUDGET
 ENTITIES - DEDUCT - REAPPROVAL OF
 AMENDMENT P0026 160F030

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							
P101 PROPOSED CLASS CODE							
C0085 001	1.00-					0.00	
C0664 001	1.00-					0.00	
TOTALS FOR ISSUE BY FUND							
	2.00-						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0003 001		160,917-					
TOTAL SALARY RATE		160,917-					

	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
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>CRIMINAL/CIVIL LITIGATION</u>				41101000
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER OF POSITIONS AND				
ASSOCIATED RATE BETWEEN BUDGET				
ENTITIES - ADD - REAPPROVAL OF				
AMENDMENT P0026				160F040
SALARY RATE				000000
SALARY RATE.....	29,457			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	1.00			
	=====	=====	=====	
TOTAL: TRANSFER OF POSITIONS AND				160F040
ASSOCIATED RATE BETWEEN BUDGET				
ENTITIES - ADD - REAPPROVAL OF				
AMENDMENT P0026				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....				
TOTAL SALARY RATE.....	29,457			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Legislative Budget Request FY 2020-2021

Budget Entity: Criminal and Civil Litigation

Issue Title: Reapproval of Budget Amendment P0026 to Properly Align Positions Between Budget Entities - Deduct

Issue Summary:

The Department of Legal Affairs has reviewed the current agency structure and determined that positions need to be aligned between budget entities. The Crimes Compensation Trust Fund can no longer support all of the staff associated with the Victims Compensation Program. The Agency has determined that the best use of state resources would be to realign positions into budget entities where they can be used. Four positions will be moved from Victims Compensation to Citizen Services (three) and Consumer Protection (one). Additionally, three Information Technology Staff located within business units will be moved under the Division of Information Technology.

Issue Description:

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

Cost Detail:

This issue and issue 160F030 net to zero

Legislative Budget Request FY 2020-2021

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	

LEGAL AFFAIRS/ATTY GENERAL						41000000
PGM: OFF/ATTORNEY GENERAL						41100000
<u>CRIMINAL/CIVIL LITIGATION</u>						41101000
PUBLIC PROTECTION						12
<u>LEGAL REPRESENTATION</u>						<u>1203.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
TRANSFER OF POSITIONS AND						
ASSOCIATED RATE BETWEEN BUDGET						
ENTITIES - ADD - REAPPROVAL OF						
AMENDMENT P0026						160F040

Budget Entity: Criminal and Civil Litigation
 Issue Title: Reapproval of Budget Amendment P0026 to Properly Align Positions Between Budget Entities - Deduct

Issue Summary:
 The Department of Legal Affairs has reviewed the current agency structure and determined that positions need to be aligned between budget entities. The Crimes Compensation Trust Fund can no longer support all of the staff associated with the Victims Compensation Program. The Agency has determined that the best use of state resources would be to realign positions into budget entities where they can be used. Four positions will be moved from Victims Compensation to Citizen Services (three) and Consumer Protection (one). Additionally, three Information Technology Staff located within business units will be moved under the Division of Information Technology.

Issue Description:
 In order to more accurately reflect the budget of the OAG it is necessary to realign positions.

Cost Detail:
 This issue and issue 160F030 net to zero

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							
P101 PROPOSED CLASS CODE							
C0641 001	1.00					0.00	
TOTALS FOR ISSUE BY FUND	1.00						

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	

LEGAL AFFAIRS/ATTY GENERAL						41000000
PGM: OFF/ATTORNEY GENERAL						41100000
<u>CRIMINAL/CIVIL LITIGATION</u>						41101000
PUBLIC PROTECTION						12
<u>LEGAL REPRESENTATION</u>						<u>1203.00.00.00</u>

ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
TRANSFER OF POSITIONS AND						
ASSOCIATED RATE BETWEEN BUDGET						
ENTITIES - ADD - REAPPROVAL OF						
AMENDMENT P0026						160F040

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							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0001 001		29,457					
TOTAL SALARY RATE		29,457					

TRANSFER POSITIONS AND							
ASSOCIATED RATE BETWEEN BUDGET							
ENTITIES - DEDUCT - REAPPROVAL OF							
AMENDMENT Q0023							160F050
SALARY RATE							000000
SALARY RATE.....	65,251-						

SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	1.00-	91,298-				1000 1

TOTAL: TRANSFER POSITIONS AND							160F050
ASSOCIATED RATE BETWEEN BUDGET							
ENTITIES - DEDUCT - REAPPROVAL OF							
AMENDMENT Q0023							
TOTAL POSITIONS.....	1.00-						
TOTAL ISSUE.....		91,298-					
TOTAL SALARY RATE.....	65,251-						

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	

LEGAL AFFAIRS/ATTY GENERAL						41000000
PGM: OFF/ATTORNEY GENERAL						41100000
<u>CRIMINAL/CIVIL LITIGATION</u>						41101000
PUBLIC PROTECTION						12
<u>LEGAL REPRESENTATION</u>						<u>1203.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
TRANSFER POSITIONS AND						
ASSOCIATED RATE BETWEEN BUDGET						
ENTITIES - DEDUCT - REAPPROVAL OF						
AMENDMENT Q0023						160F050

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Legislative Budget Request FY 2020-2021

Budget Entity: Criminal and Civil Litigation

Issue Title: Reapproval of Budget Amendment Q0023 Transfer of Funds, Positions and Rate Between Budget Entities - Deduct

Issue Summary:

The Department of Legal Affairs has reviewed the current agency structure and determined that positions needed to be aligned between budget entities. The E-Discovery Unit is comprised of staff that are currently located in two different budget entities. Moving all E-Discovery staff under the Criminal and Civil Litigation Budget Entity properly reflects their mission and supervision structure. In addition, the Operations and Management Consultant Manager is part of the Executive Staff. As such, the position needs to be moved to the Executive Direction Budget Entity.

Issue Description:

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

Cost Detail:

This issue and issue 160F060 net to zero

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

2238 GOVERNMENT OPERATIONS CONSULTANT III

C0325 002	1.00-	65,251-		26,047-	91,298-	0.00	91,298-
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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	

LEGAL AFFAIRS/ATTY GENERAL						41000000
PGM: OFF/ATTORNEY GENERAL						41100000
<u>CRIMINAL/CIVIL LITIGATION</u>						41101000
PUBLIC PROTECTION						12
<u>LEGAL REPRESENTATION</u>						<u>1203.00.00.00</u>

ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
TRANSFER POSITIONS AND						
ASSOCIATED RATE BETWEEN BUDGET						
ENTITIES - DEDUCT - REAPPROVAL OF						
AMENDMENT Q0023						160F050

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

TOTALS FOR ISSUE BY FUND
 1000 GENERAL REVENUE FUND

						91,298-
1.00-	65,251-		26,047-	91,298-		91,298-

TRANSFER POSITIONS AND
 ASSOCIATED RATE BETWEEN BUDGET
 ENTITIES - ADD - REAPPROVAL OF
 AMENDMENT Q0023

SALARY RATE						160F060
SALARY RATE.....	186,958					000000

SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	4.00	371,219				1000 1

TOTAL: TRANSFER POSITIONS AND						160F060
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ASSOCIATED RATE BETWEEN BUDGET
 ENTITIES - ADD - REAPPROVAL OF
 AMENDMENT Q0023

TOTAL POSITIONS.....	4.00					
TOTAL ISSUE.....		371,219				
TOTAL SALARY RATE.....	186,958					

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	

LEGAL AFFAIRS/ATTY GENERAL						41000000
PGM: OFF/ATTORNEY GENERAL						41100000
<u>CRIMINAL/CIVIL LITIGATION</u>						41101000
PUBLIC PROTECTION						12
<u>LEGAL REPRESENTATION</u>						<u>1203.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
TRANSFER POSITIONS AND						
ASSOCIATED RATE BETWEEN BUDGET						
ENTITIES - ADD - REAPPROVAL OF						
AMENDMENT Q0023						160F060

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Legislative Budget Request FY 2020-2021
 Budget Entity: Criminal and Civil Litigation
 Issue Title: Reapproval of Budget Amendment Q0023 Transfer of Funds, Positions and Rate Between Budget Entities - Add

Issue Summary:

The Department of Legal Affairs has reviewed the current agency structure and determined that positions needed to be aligned between budget entities. The E-Discovery Unit is comprised of staff that are currently located in two different budget entities. Moving all E-Discovery staff under the Criminal and Civil Litigation Budget Entity properly reflects their mission and supervision structure. In addition, the Operations and Management Consultant Manager is part of the Executive Staff. As such, the position needs to be moved to the Executive Direction Budget Entity.

Issue Description:

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

Cost Detail:

This issue and issue 160F050 net to zero

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

0120 STAFF ASSISTANT						
C0536 001	1.00	33,128	20,377	53,505	0.00	53,505
2107 SYSTEMS PROJECT ANALYST						
C0393 001	1.00	41,106	21,786	62,892	0.00	62,892
2109 SYSTEM PROJECT CONSULTANT						
C0548 001	1.00	54,500	24,149	78,649	0.00	78,649

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

LEGAL AFFAIRS/ATTY GENERAL 41000000
 PGM: OFF/ATTORNEY GENERAL 41100000
CRIMINAL/CIVIL LITIGATION 41101000
 PUBLIC PROTECTION 12
LEGAL REPRESENTATION 1203.00.00.00
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 TRANSFER POSITIONS AND
 ASSOCIATED RATE BETWEEN BUDGET
 ENTITIES - ADD - REAPPROVAL OF
 AMENDMENT Q0023 160F060

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						
8533	TECHNICAL ASSISTANT TEAM SUPERVISOR					
C0420 001	1.00	58,224	25,980	84,204	0.00	84,204
TOTALS FOR ISSUE BY FUND						
1000	GENERAL REVENUE FUND					279,250
4.00	186,958		92,292	279,250		279,250

OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND 91,969
 371,219

	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
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>CRIMINAL/CIVIL LITIGATION</u>				41101000
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
INTER-AGENCY REORGANIZATIONS				1700000
TRANSFER CHILDREN'S LEGAL SERVICES				
TO THE DEPARTMENT OF CHILDREN AND				
FAMILIES				1700220
SALARY RATE				000000
SALARY RATE.....	5,006,798-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	109.00-			
LEGAL SERVICES TRUST FUND -STATE	7,547,081-			2438 1
	=====	=====	=====	
EXPENSES				040000
LEGAL SERVICES TRUST FUND -STATE	1,943,094-			2438 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
LEGAL SERVICES TRUST FUND -STATE	35,994-			2438 1
	=====	=====	=====	
TOTAL: TRANSFER CHILDREN'S LEGAL SERVICES				1700220
TO THE DEPARTMENT OF CHILDREN AND				
FAMILIES				
TOTAL POSITIONS.....	109.00-			
TOTAL ISSUE.....	9,526,169-			
TOTAL SALARY RATE.....	5,006,798-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Legislative Budget Request FY 2020-2021

Budget Entity: Criminal and Civil Litigation

Issue Title: Transfer of Children's Legal Services Staffing to Department of Children and Families

Issue Summary:

The Attorney General is requesting the transfer of the Children's Legal Services provided by the Department of Legal Affairs (DLA) in Hillsborough and Broward Counties to the Department of Children and Families (DCF). The two departments have agreed that it makes sense for DCF to provide the legal services related to dependent children in Circuit 13 and Circuit 17, as it does for the remaining circuits. The DLA requests the transfer of \$9,526,169 budget authority and the

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	
LEGAL AFFAIRS/ATTY GENERAL						41000000
PGM: OFF/ATTORNEY GENERAL						41100000
<u>CRIMINAL/CIVIL LITIGATION</u>						41101000
PUBLIC PROTECTION						12
<u>LEGAL REPRESENTATION</u>						<u>1203.00.00.00</u>
INTER-AGENCY REORGANIZATIONS						1700000
TRANSFER CHILDREN'S LEGAL SERVICES TO THE DEPARTMENT OF CHILDREN AND FAMILIES						1700220

109 staff currently providing these services for the agency to the DCF.

Issue Description/Need:

The Children's Legal Services Bureau was established by the Legislature within the DLA as a pilot project in 1995. This bureau is charged with litigating child abuse, abandonment, and neglect cases under contract for the DCF in Broward and Hillsborough Counties. Manatee County, which was originally included in the pilot project, was transferred to DCF in Fiscal Year 2012-2013.

In their role as legal counsel to the DCF, this bureau renders legal advice on Florida Statutes Chapter 39, 61 and 409, to the Department of Children and Family Services in Broward and Hillsborough Counties, the Broward County Sheriff's Office, Hillsborough County Sheriff's Office, and the private child welfare agencies such as Eckerd Connects and ChildNet. The attorneys in the Children's Legal Services Bureau are also responsible for litigating termination of parental rights petitions to establish permanency for children who have been long-time sufferers of abuse, abandonment, or neglect.

The Department of Legal Affairs and the Department of Children and Families work very closely together in the delivery of these legal services. For the last year, the agencies have been discussing the desire to more closely align the delivery of services to those provided to the DCF in other circuits. This issue requests the staff currently performing these duties be transferred between Departments July 1, 2021.

Detail of Costs: Legal Services Trust Fund

Salaries and Benefits	\$-7,547,081
Rate	-5,006,798
Expense	\$-1,943,094
TR/DMS/HR SVCS/STW CONTRACT	\$ -35,994
Total	\$-9,526,169

	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
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>CRIMINAL/CIVIL LITIGATION</u>				41101000
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
INTER-AGENCY REORGANIZATIONS				1700000
TRANSFER CHILDREN'S LEGAL SERVICES TO THE DEPARTMENT OF CHILDREN AND FAMILIES				1700220

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							
0108 ADMINISTRATIVE SECRETARY							
C0400 001	1.00-	24,676-		18,886-	43,562-	0.00	43,562-
C0853 001	1.00-	25,950-		19,110-	45,060-	0.00	45,060-
C0855 001	1.00-	26,953-		19,287-	46,240-	0.00	46,240-
C0856 001	1.00-	23,540-		18,685-	42,225-	0.00	42,225-
C0857 001	1.00-	23,540-		18,685-	42,225-	0.00	42,225-
C0858 001	1.00-	24,544-		18,862-	43,406-	0.00	43,406-
C0924 001	1.00-	24,544-		18,862-	43,406-	0.00	43,406-
C0925 001	1.00-	23,540-		18,685-	42,225-	0.00	42,225-
C0926 001	1.00-	25,950-		19,110-	45,060-	0.00	45,060-
C0928 001	1.00-	24,544-		18,862-	43,406-	0.00	43,406-
C0991 001	1.00-	24,544-		18,862-	43,406-	0.00	43,406-
C0993 001	1.00-	24,544-		18,862-	43,406-	0.00	43,406-
C0996 001	1.00-	23,540-		18,685-	42,225-	0.00	42,225-
C1002 001	1.00-	24,544-		18,862-	43,406-	0.00	43,406-
C1003 001	1.00-	24,544-		18,862-	43,406-	0.00	43,406-
C1060 001	1.00-	24,544-		18,862-	43,406-	0.00	43,406-
C1076 001	1.00-	24,544-		18,862-	43,406-	0.00	43,406-
0120 STAFF ASSISTANT							
C0923 001	1.00-	38,902-		21,396-	60,298-	0.00	60,298-
0709 ADMINISTRATIVE ASSISTANT I							
C0854 001	1.00-	37,016-		21,064-	58,080-	0.00	58,080-
C0864 001	1.00-	40,818-		21,735-	62,553-	0.00	62,553-
C0922 001	1.00-	36,189-		20,917-	57,106-	0.00	57,106-
7703 PARALEGAL SPECIALIST							
C0037 001	1.00-	24,573-		18,867-	43,440-	0.00	43,440-
C0154 001	1.00-	27,343-		19,356-	46,699-	0.00	46,699-
C0213 001	1.00-	35,383-		20,775-	56,158-	0.00	56,158-
C0404 001	1.00-	28,748-		19,604-	48,352-	0.00	48,352-
C0552 001	1.00-	24,573-		18,867-	43,440-	0.00	43,440-

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	
LEGAL AFFAIRS/ATTY GENERAL						41000000
PGM: OFF/ATTORNEY GENERAL						41100000
<u>CRIMINAL/CIVIL LITIGATION</u>						41101000
PUBLIC PROTECTION						12
<u>LEGAL REPRESENTATION</u>						<u>1203.00.00.00</u>
INTER-AGENCY REORGANIZATIONS						1700000
TRANSFER CHILDREN'S LEGAL SERVICES TO THE DEPARTMENT OF CHILDREN AND FAMILIES						1700220

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							
C0849 001	1.00-	24,573-		18,867-	43,440-	0.00	43,440-
C0850 001	1.00-	27,343-		19,356-	46,699-	0.00	46,699-
C0851 001	1.00-	24,573-		18,867-	43,440-	0.00	43,440-
C0852 001	1.00-	35,397-		20,778-	56,175-	0.00	56,175-
C0918 001	1.00-	24,573-		18,867-	43,440-	0.00	43,440-
C0919 001	1.00-	27,343-		19,356-	46,699-	0.00	46,699-
C0920 001	1.00-	27,343-		19,356-	46,699-	0.00	46,699-
C0921 001	1.00-	28,748-		19,604-	48,352-	0.00	48,352-
C0927 001	1.00-	27,343-		19,356-	46,699-	0.00	46,699-
C0994 001	1.00-	33,416-		20,428-	53,844-	0.00	53,844-
C1004 001	1.00-	24,573-		18,867-	43,440-	0.00	43,440-
C1022 001	1.00-	24,573-		18,867-	43,440-	0.00	43,440-
C1023 001	1.00-	27,343-		19,356-	46,699-	0.00	46,699-
C1024 001	1.00-	27,343-		19,356-	46,699-	0.00	46,699-
C1061 001	1.00-	30,514-		19,915-	50,429-	0.00	50,429-
C1062 001	1.00-	28,748-		19,604-	48,352-	0.00	48,352-
C1063 001	1.00-	36,054-		20,893-	56,947-	0.00	56,947-
C1079 001	1.00-	27,343-		19,356-	46,699-	0.00	46,699-
C1080 001	1.00-	24,573-		18,867-	43,440-	0.00	43,440-
C1081 001	1.00-	27,343-		19,356-	46,699-	0.00	46,699-
8158 VICTIM SERVICES PROGRAM SPECIALIST							
C0916 001	1.00-	39,387-		21,482-	60,869-	0.00	60,869-
7165 SPECIAL COUNSEL-ASST ATTORNEY GENERAL-DLA							
C0902 001	1.00-	92,055-		31,965-	124,020-	0.00	124,020-
7737 ATTORNEY-ASSISTANT ATTORNEY GENERAL-DLA							
C0242 001	1.00-	46,528-		23,911-	70,439-	0.00	70,439-
C0401 001	1.00-	46,528-		23,911-	70,439-	0.00	70,439-
C0437 001	1.00-	46,528-		23,911-	70,439-	0.00	70,439-
C0908 001	1.00-	46,528-		23,911-	70,439-	0.00	70,439-
C0911 001	1.00-	46,528-		23,911-	70,439-	0.00	70,439-

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	
LEGAL AFFAIRS/ATTY GENERAL						41000000
PGM: OFF/ATTORNEY GENERAL						41100000
<u>CRIMINAL/CIVIL LITIGATION</u>						41101000
PUBLIC PROTECTION						12
<u>LEGAL REPRESENTATION</u>						<u>1203.00.00.00</u>
INTER-AGENCY REORGANIZATIONS						1700000
TRANSFER CHILDREN'S LEGAL SERVICES TO THE DEPARTMENT OF CHILDREN AND FAMILIES						1700220

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							
C0913 001	1.00-	46,528-		23,911-	70,439-	0.00	70,439-
C0999 001	1.00-	40,411-		22,829-	63,240-	0.00	63,240-
C1001 001	1.00-	40,411-		22,829-	63,240-	0.00	63,240-
C1021 001	1.00-	40,411-		22,829-	63,240-	0.00	63,240-
C1090 001	1.00-	46,528-		23,911-	70,439-	0.00	70,439-
7744 ATTORNEY SUPV-ASST ATTORNEY GENERAL-DLA							
C0138 001	1.00-	73,978-		28,767-	102,745-	0.00	102,745-
C0243 001	1.00-	73,928-		28,758-	102,686-	0.00	102,686-
C0847 001	1.00-	70,142-		28,089-	98,231-	0.00	98,231-
C0909 001	1.00-	71,861-		28,392-	100,253-	0.00	100,253-
C0914 001	1.00-	78,114-		29,499-	107,613-	0.00	107,613-
C1000 001	1.00-	67,208-		27,569-	94,777-	0.00	94,777-
C1007 001	1.00-	67,208-		27,569-	94,777-	0.00	94,777-
C1064 001	1.00-	71,343-		28,301-	99,644-	0.00	99,644-
C1067 001	1.00-	79,649-		29,770-	109,419-	0.00	109,419-
7746 ASSISTANT ATTORNEY GENERAL-DLA							
C0029 001	1.00-	59,970-		26,289-	86,259-	0.00	86,259-
C0273 001	1.00-	65,881-		27,335-	93,216-	0.00	93,216-
C0438 001	1.00-	53,766-		25,192-	78,958-	0.00	78,958-
C0500 001	1.00-	53,766-		25,192-	78,958-	0.00	78,958-
C0839 001	1.00-	68,077-		27,724-	95,801-	0.00	95,801-
C0841 001	1.00-	64,933-		27,166-	92,099-	0.00	92,099-
C0842 001	1.00-	53,766-		25,192-	78,958-	0.00	78,958-
C0843 001	1.00-	53,766-		25,192-	78,958-	0.00	78,958-
C0844 001	1.00-	53,766-		25,192-	78,958-	0.00	78,958-
C0845 001	1.00-	53,380-		25,124-	78,504-	0.00	78,504-
C0846 001	1.00-	53,766-		25,192-	78,958-	0.00	78,958-
C0848 001	1.00-	53,766-		25,192-	78,958-	0.00	78,958-
C0903 001	1.00-	53,766-		25,192-	78,958-	0.00	78,958-
C0905 001	1.00-	53,766-		25,192-	78,958-	0.00	78,958-

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	

LEGAL AFFAIRS/ATTY GENERAL						41000000
PGM: OFF/ATTORNEY GENERAL						41100000
<u>CRIMINAL/CIVIL LITIGATION</u>						41101000
PUBLIC PROTECTION						12
<u>LEGAL REPRESENTATION</u>						<u>1203.00.00.00</u>
INTER-AGENCY REORGANIZATIONS						1700000
TRANSFER CHILDREN'S LEGAL SERVICES TO THE DEPARTMENT OF CHILDREN AND FAMILIES						1700220

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

C0906 001	1.00-	53,380-	25,124-	78,504-	0.00	78,504-
C0907 001	1.00-	61,745-	26,603-	88,348-	0.00	88,348-
C0910 001	1.00-	53,766-	25,192-	78,958-	0.00	78,958-
C0912 001	1.00-	59,970-	26,289-	86,259-	0.00	86,259-
C0915 001	1.00-	59,970-	26,289-	86,259-	0.00	86,259-
C0995 001	1.00-	53,380-	25,124-	78,504-	0.00	78,504-
C0997 001	1.00-	53,766-	25,192-	78,958-	0.00	78,958-
C1005 001	1.00-	53,766-	25,192-	78,958-	0.00	78,958-
C1006 001	1.00-	59,970-	26,289-	86,259-	0.00	86,259-
C1008 001	1.00-	53,766-	25,192-	78,958-	0.00	78,958-
C1065 001	1.00-	53,766-	25,192-	78,958-	0.00	78,958-
C1066 001	1.00-	53,380-	25,124-	78,504-	0.00	78,504-
C1068 001	1.00-	53,380-	25,124-	78,504-	0.00	78,504-
C1069 001	1.00-	59,970-	26,289-	86,259-	0.00	86,259-
C1070 001	1.00-	53,766-	25,192-	78,958-	0.00	78,958-
C1071 001	1.00-	62,780-	26,787-	89,567-	0.00	89,567-
C1072 001	1.00-	53,766-	25,192-	78,958-	0.00	78,958-
C1073 001	1.00-	65,412-	27,252-	92,664-	0.00	92,664-
C1074 001	1.00-	56,351-	25,649-	82,000-	0.00	82,000-
C1075 001	1.00-	53,766-	25,192-	78,958-	0.00	78,958-
C1085 001	1.00-	53,381-	25,124-	78,505-	0.00	78,505-
C1087 001	1.00-	78,581-	29,581-	108,162-	0.00	108,162-
C1088 001	1.00-	53,380-	25,124-	78,504-	0.00	78,504-
C1089 001	1.00-	53,766-	25,192-	78,958-	0.00	78,958-
C1091 001	1.00-	53,766-	25,192-	78,958-	0.00	78,958-
7747 SENIOR ASSISTANT ATTORNEY GENERAL-DLA						
C0170 001	1.00-	77,671-	29,421-	107,092-	0.00	107,092-
7748 CHIEF-ASSISTANT ATTORNEY GENERAL-DLA						
C0840 001	1.00-	101,846-	33,697-	135,543-	0.00	135,543-
C0904 001	1.00-	105,465-	34,338-	139,803-	0.00	139,803-

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	

LEGAL AFFAIRS/ATTY GENERAL						41000000
PGM: OFF/ATTORNEY GENERAL						41100000
<u>CRIMINAL/CIVIL LITIGATION</u>						41101000
PUBLIC PROTECTION						12
<u>LEGAL REPRESENTATION</u>						<u>1203.00.00.00</u>
INTER-AGENCY REORGANIZATIONS						1700000
TRANSFER CHILDREN'S LEGAL SERVICES TO THE DEPARTMENT OF CHILDREN AND FAMILIES						1700220

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						
TOTALS FOR ISSUE BY FUND						
						7,547,081-
2438	LEGAL SERVICES TRUST FUND					7,547,081-
109.00-	5,006,798-		2,540,283-	7,547,081-		7,547,081-
=====	=====	=====	=====	=====		=====

NONRECURRING EXPENDITURES		2100000
CONSUMER PROTECTION - CYBER FRAUD INITIATIVE		2103084
SPECIAL CATEGORIES		100000
CONSUMER PROTEC LITIGATION		101020
LEGAL AFFAIRS REVOLVING TF-STATE	45,386-	2439 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	
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
<u>CRIMINAL/CIVIL LITIGATION</u>							41101000
PUBLIC PROTECTION							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS ANNUALIZATION							26A3100
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	145,215					1000 1
	-MATCH	19,297					1000 2
TOTAL GENERAL REVENUE FUND		164,512					1000
CRIMES COMPENSATION TF	-STATE	50					2149 1
FEDERAL GRANTS TRUST FUND	-FEDERL	78,799					2261 3
	-RECPNT	2,960					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		81,759					2261
LEGAL SERVICES TRUST FUND	-STATE	159,141					2438 1
LEGAL AFFAIRS REVOLVING TF	-STATE	72,708					2439 1
MOTOR VEHICLE WARRANTY TF	-STATE	11,438					2492 1
OPERATING TRUST FUND	-STATE	7,708					2510 1
TOTAL APPRO.....		497,316					
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION							26A3400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	109,670					1000 1
	-MATCH	14,574					1000 2
TOTAL GENERAL REVENUE FUND		124,244					1000
CRIMES COMPENSATION TF	-STATE	37					2149 1
FEDERAL GRANTS TRUST FUND	-FEDERL	59,511					2261 3
	-RECPNT	2,235					2261 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	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>CRIMINAL/CIVIL LITIGATION</u>				41101000
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENTS				
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
TOTAL FEDERAL GRANTS TRUST FUND	61,746			2261
=====				
LEGAL SERVICES TRUST FUND -STATE	120,187			2438 1
=====				
LEGAL AFFAIRS REVOLVING TF-STATE	54,911			2439 1
=====				
MOTOR VEHICLE WARRANTY TF -STATE	8,639			2492 1
=====				
OPERATING TRUST FUND -STATE	5,821			2510 1
=====				
TOTAL APPRO.....	375,585			
=====				
OTHER PERSONAL SERVICES				030000
LEGAL SERVICES TRUST FUND -STATE	1,801			2438 1
=====				
SPECIAL CATEGORIES				100000
ANTITRUST INVESTIGATIONS				100119
LEGAL AFFAIRS REVOLVING TF-STATE	1,366			2439 1
=====				
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				26A3400
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....	378,752			
=====				

	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
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>CRIMINAL/CIVIL LITIGATION</u>				41101000
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
LEGAL AFFAIRS				4000000
INCREASE AUTHORITY FOR ANTITRUST				
AND COMPLEX LITIGATION COSTS				4002030
SPECIAL CATEGORIES				100000
ANTITRUST INVESTIGATIONS				100119
LEGAL AFFAIRS REVOLVING TF-STATE	4,000,000			2439 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Legislative Budget Request FY 2021-2022

Budget Entity: Criminal and Civil Litigation

Issue Title: Increase Authority for Antitrust and Complex Litigation Costs

Issue Summary:

The Attorney General is requesting \$4,000,000 in recurring Legal Affairs Revolving Trust Fund authority for increased costs in litigation expenses associated with the Antitrust Division.

Issue Description:

The Antitrust Division of the Attorney General's Office primarily enforces state and federal antitrust laws and works to stop violations that harm competition and adversely impact Floridians. Under Chapter 542, Florida Statutes, the Attorney General has the authority to bring actions against individuals or entities that commit state or federal antitrust violations, including bid-rigging, price-fixing, market or contract allocation, and monopoly-related actions. The Attorney General's efforts, under the statute, have yielded hundreds of millions of dollars in recoveries for various public entities and for Florida's consumers over the past three decades.

The Attorney General has broad authority to institute or intervene in civil proceedings and seek the "full range of relief" afforded by Chapter 542, Florida Statutes, or by federal laws pertaining to antitrust or restraints of trade. Chapter 542, Florida Statutes, also grants the Attorney General certain specific investigative authority, including the power to investigate matters involving alleged restraints of trade and potential unlawful monopolies or conspiracies to monopolize. The latter provisions include the ability to review proposed mergers that may have a potential anti-competitive impact upon the state and its citizens. The statute specifically authorizes the Attorney General to investigate potential violations of state or federal antitrust laws; issue investigative subpoenas to anyone believed to be in possession, custody, or control of any documentation or other information relevant to an antitrust investigation; and bring actions on behalf of the state, public entities, and/or natural persons to recover damages and/or civil penalties, as warranted, as well as obtain the appropriate injunctive or other equitable relief.

In Fiscal Year 2019-20, the Antitrust Division recovered \$27,318,541.85 from nine major cases a slight increase from Fiscal Year 2018-19 recoveries of \$26,465,318 from five major cases. It is not unusual for recoveries to fluctuate from year to year, as antitrust cases have over the years become more complicated and often take longer to resolve. This fiscal year the recoveries were about the same as last fiscal year, but it took nearly double the number of cases to

	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
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>CRIMINAL/CIVIL LITIGATION</u>				41101000
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
LEGAL AFFAIRS				4000000
INCREASE AUTHORITY FOR ANTITRUST				
AND COMPLEX LITIGATION COSTS				4002030

reach that result. Antitrust cases are complex and frequently involve significant expenditures to analyze large volumes of documents and data.

As cases become more complex and the Division continues to handle more cases, there is a need for additional budget authority to address the litigation costs associated with the cases. In Fiscal Year 2019 - 2020, the Department requested a budget amendment for an additional \$850,000 in Antitrust Litigation authority. \$4,000,000 in additional authority will allow the agency to continue to run the Antitrust Division effectively and efficiently and will ensure adequate budget authority to undertake necessary litigation expenses for potentially significant cases.

Detailed Costs:

The Attorney General is requesting \$4,000,000 in recurring Legal Affairs Revolving Trust Fund authority for increases in litigation costs for the Antitrust Division.

TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	30,975,174			1000
TRUST FUNDS	72,629,008			2000
TOTAL POSITIONS.....	894.00			
TOTAL PROG COMP.....	103,604,182			
TOTAL SALARY RATE.....	48,311,005			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: STATEWIDE PROSECUTION							41200000
<u>PROS/MULTI-CIRCUIT CRIME</u>							41200100
PUBLIC PROTECTION							12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>							<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		292,708					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		4.00					1000 1
		264,496					
=====							
SPECIAL CATEGORIES							100000
STATEWIDE PROSECUTION							100118
GENERAL REVENUE FUND -STATE		75,846					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		4.00					
TOTAL ISSUE.....		340,342					
TOTAL SALARY RATE.....		292,708					
=====							
FLORIDA RETIREMENT SYSTEM							1001250
ADJUSTMENT FOR FY 2020-21 - NORMAL							010000
COST AND UNFUNDED ACTUARIAL							
LIABILITY							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		4,136					1000 1
=====							
ADJUSTMENT TO STATE HEALTH							1001850
INSURANCE PREMIUM CONTRIBUTION -							010000
FY 2020-21 - EFFECTIVE 12/1/2020							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		1,388					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
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: STATEWIDE PROSECUTION				41200000
<u>PROS/MULTI-CIRCUIT CRIME</u>				41200100
PUBLIC PROTECTION				12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>				<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	7,468			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	7,034			1000 1
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....	7,034			
TOTAL SALARY RATE.....	7,468			
	=====	=====	=====	
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	2,345			1000 1
	=====	=====	=====	
STATE HEALTH INSURANCE ADJUSTMENTS				
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	991			1000 1
	=====	=====	=====	
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE				<u>1201.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND.....	356,236			1000
SALARY RATE.....	300,176			
	=====	=====	=====	

	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	
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: STATEWIDE PROSECUTION							41200000
<u>PROS/MULTI-CIRCUIT CRIME</u>							41200100
PUBLIC PROTECTION							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		4,892,326					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	6,468,338					1000 1
	-MATCH	88,158					1000 2

TOTAL GENERAL REVENUE FUND		6,556,496					1000
=====							
CRIMES COMPENSATION TF	-STATE	1,452					2149 1
=====							
FEDERAL GRANTS TRUST FUND	-RECPNT	294,974					2261 9
=====							
OPERATING TRUST FUND	-STATE	182,666					2510 1
=====							
TOTAL POSITIONS.....		73.50					
TOTAL APPRO.....		7,035,588					
=====							
SPECIAL CATEGORIES							100000
STATEWIDE PROSECUTION							100118
GENERAL REVENUE FUND	-STATE	1,227,742					1000 1
	-MATCH	10,101					1000 2

TOTAL GENERAL REVENUE FUND		1,237,843					1000
=====							
FEDERAL GRANTS TRUST FUND	-RECPNT	39,602					2261 9
=====							
OPERATING TRUST FUND	-STATE	883,103					2510 1
=====							
TOTAL APPRO.....		2,160,548					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND	-STATE	11,724					1000 1
OPERATING TRUST FUND	-STATE	752					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
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: STATEWIDE PROSECUTION				41200000
<u>PROS/MULTI-CIRCUIT CRIME</u>				41200100
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
TOTAL APPRO.....		12,476		
=====		=====		
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE		936		1000 1
=====		=====		
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		25,182		1000 1
OPERATING TRUST FUND -STATE		2,135		2510 1
TOTAL APPRO.....		27,317		
=====		=====		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	73.50			
TOTAL ISSUE.....		9,236,865		
TOTAL SALARY RATE.....		4,892,326		
=====		=====		
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		10,559		1000 1
OPERATING TRUST FUND -STATE		92		2510 1
TOTAL APPRO.....		10,651		
=====		=====		

	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	
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: STATEWIDE PROSECUTION				41200000
<u>PROS/MULTI-CIRCUIT CRIME</u>				41200100
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	75,039			1000 1
OPERATING TRUST FUND -STATE	5,484			2510 1
TOTAL APPRO.....	80,523			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	41,861			1000 1
OPERATING TRUST FUND -STATE	3,059			2510 1
TOTAL APPRO.....	44,920			
SPECIAL CATEGORIES				100000
STATEWIDE PROSECUTION				100118
OPERATING TRUST FUND -STATE	782			2510 1
TOTAL: ADJUSTMENT TO STATE HEALTH				1001850
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				
TOTAL ISSUE.....	45,702			

	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
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: STATEWIDE PROSECUTION				41200000
<u>PROS/MULTI-CIRCUIT CRIME</u>				41200100
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	149,637			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	133,995			1000 1
OPERATING TRUST FUND -STATE	9,792			2510 1
TOTAL APPRO.....	143,787			
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....	143,787			
TOTAL SALARY RATE.....	149,637			
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	8-			1000 1
OPERATING TRUST FUND -STATE	1-			2510 1
TOTAL APPRO.....	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
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: STATEWIDE PROSECUTION				41200000
<u>PROS/MULTI-CIRCUIT CRIME</u>				41200100
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER APPROPRIATIONS BETWEEN				
APPROPRIATION CATEGORIES - DEDUCT -				
REAPPROVAL OF AMENDMENT B7009				160F010
SPECIAL CATEGORIES				100000
STATEWIDE PROSECUTION				100118
OPERATING TRUST FUND				2510 1
-STATE	100,000-			

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Legislative Budget Request FY 2020-2021

Budget Entity: Statewide Prosecution

Issue Title: Reapproval of Budget Amendment B7009 Transfer of Funds Between Categories within a Budget Entities - Deduct

Issue Summary:

The Office of Attorney General is requesting the transfer of \$220,000 within the Crime Stoppers Trust Fund and the Operating Trust Fund to cover deficits in appropriations. This transfer is needed to accommodate payroll expenditures that were realigned to accurately reflect the staffing.

Issue Description:

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

Cost Detail:

This issue and issue 160F020 net to zero

TRANSFER APPROPRIATIONS BETWEEN
 APPROPRIATION CATEGORIES - ADD -
 REAPPROVAL OF AMENDMENT B7009
 SALARIES AND BENEFITS

160F020
 010000

OPERATING TRUST FUND -STATE 100,000 2510 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Legislative Budget Request FY 2020-2021

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	
						41000000
						41200000
						41200100
						12
						<u>1203.00.00.00</u>
						1600000
						160F020

LEGAL AFFAIRS/ATTY GENERAL
 PGM: STATEWIDE PROSECUTION
PROS/MULTI-CIRCUIT CRIME
 PUBLIC PROTECTION
LEGAL REPRESENTATION
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES
 TRANSFER APPROPRIATIONS BETWEEN
 APPROPRIATION CATEGORIES - ADD -
 REAPPROVAL OF AMENDMENT B7009

Budget Entity: Statewide Prosecution
 Issue Title: Reapproval of Budget Amendment B7009 Transfer of Funds Between Categories within a Budget Entities - Add

Issue Summary:
 The Office of Attorney General is requesting the transfer of \$220,000 within the Crime Stoppers Trust Fund and the Operating Trust Fund to cover deficits in appropriations. This transfer is needed to accommodate payroll expenditures that were realigned to accurately reflect the staffing.

Issue Description:
 In order to more accurately reflect the budget of the OAG it is necessary to realign positions and budget authority.

Cost Detail:
 This issue and issue 160F010 net to zero

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						
						100,000

						100,000
						=====

	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
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: STATEWIDE PROSECUTION				41200000
<u>PROS/MULTI-CIRCUIT CRIME</u>				41200100
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
OFFICE OF STATEWIDE PROSECUTION				
CYBER FRAUD PROSECUTION STAFF				2103085
SPECIAL CATEGORIES				100000
STATEWIDE PROSECUTION				100118
GENERAL REVENUE FUND	-STATE	20,630-		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	44,665		1000 1
OPERATING TRUST FUND	-STATE	3,264		2510 1

TOTAL APPRO.....		47,929		
		=====		
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	29,901		1000 1
OPERATING TRUST FUND	-STATE	2,185		2510 1

TOTAL APPRO.....		32,086		
		=====		
SPECIAL CATEGORIES				100000
STATEWIDE PROSECUTION				100118
OPERATING TRUST FUND	-STATE	559		2510 1
		=====		
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS				26A3400
ANNUALIZATION				
TOTAL ISSUE.....		32,645		
		=====		

	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
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: STATEWIDE PROSECUTION				41200000
<u>PROS/MULTI-CIRCUIT CRIME</u>				41200100
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	8,147,563			1000
TRUST FUNDS	1,429,900			2000
TOTAL POSITIONS.....	73.50			
TOTAL PROG COMP.....	9,577,463			
TOTAL SALARY RATE.....	5,041,963			
=====				
TOTAL: PROS/MULTI-CIRCUIT CRIME				41200100
BY FUND TYPE				
GENERAL REVENUE FUND	8,503,799			1000
TRUST FUNDS	1,429,900			2000
TOTAL POSITIONS.....	77.50			
TOTAL BUREAU.....	9,933,699			
TOTAL SALARY RATE.....	5,342,139			
=====				

	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	
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: FL ELECTIONS COMM							41300000
<u>CAMPAIGN FIN/ELECTN FRAUD</u>							41300100
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	826,285						
=====							
SALARIES AND BENEFITS							010000
ELECTIONS COMMISSION TF -STATE	15.00						
ELECTIONS COMMISSION TF -STATE	1,179,648						2511 1
=====							
OTHER PERSONAL SERVICES							030000
ELECTIONS COMMISSION TF -STATE	76,354						2511 1
=====							
EXPENSES							040000
ELECTIONS COMMISSION TF -STATE	295,339						2511 1
=====							
OPERATING CAPITAL OUTLAY							060000
ELECTIONS COMMISSION TF -STATE	10,000						2511 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ELECTIONS COMMISSION TF -STATE	22,533						2511 1
=====							
RISK MANAGEMENT INSURANCE							103241
ELECTIONS COMMISSION TF -STATE	5,541						2511 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
ELECTIONS COMMISSION TF -STATE	4,806						2511 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
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: FL ELECTIONS COMM				41300000
CAMPAIGN FIN/ELECTN FRAUD				41300100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	15.00			
TOTAL ISSUE.....		1,594,221		
TOTAL SALARY RATE.....		826,285		
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ELECTIONS COMMISSION TF -STATE		3,810		2511 1
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
ELECTIONS COMMISSION TF -STATE		11,934		2511 1
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
ELECTIONS COMMISSION TF -STATE		9,081		2511 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
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: FL ELECTIONS COMM				41300000
CAMPAIGN FIN/ELECTN FRAUD				41300100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	25,141			
=====				
SALARIES AND BENEFITS				010000
ELECTIONS COMMISSION TF -STATE	22,417			2511 1
=====				
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....	22,417			
TOTAL SALARY RATE.....	25,141			
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ELECTIONS COMMISSION TF -STATE	1-			2511 1
=====				
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY				
2020-21 - THREE MONTHS				
ANNUALIZATION				26A3100
SALARIES AND BENEFITS				010000
ELECTIONS COMMISSION TF -STATE	7,472			2511 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
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: FL ELECTIONS COMM				41300000
CAMPAIGN FIN/ELECTN FRAUD				41300100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENTS				
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
ELECTIONS COMMISSION TF -STATE	6,486			2511 1
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	15.00			
SALARY RATE.....	1,655,420			2000
	851,426			


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* BPEADL01                                STATISTICAL INFORMATION                                10/15/2020 10:41:54 *
* BUDGET PERIOD: 2008-2022                EXHIBIT A, D AND D-3A LIST REQUEST                SJN 41      SP      *
* COMPILE DATE: 09/16/2015                COMPILE TIME: 09:40:41                                PAGE:      1      *
*****
*                                     SAVE INITIALS:                SAVE DEPARTMENT: 07      SAVE ID: ED3A
* -----
* SELECT CODES AND ACCUMULATION LEVELS WHERE ALLOWED.  WHEN NO CODE IS SELECTED, ALL CODES WILL BE REPORTED.
* ITEMIZATION OF EXPENDITURE:                IOE ACCUMULATION LEVEL: 0 (1=OPER/FCO, 2=IOE, 0=MERGED)
* MERGE GROUPS (Y/N): Y
* BUDGET ENTITY OR GROUP/ACCUMULATION LEVEL (DEP, DIV, BUR, SUB, LBE, MRG):
*   1-7:                LBE
*   8-14:
*   15-21:
*   22-27:
* EXCLUDE:
*
* PROGRAM COMPONENT/ACCUMULATION LEVEL (1, 2, 3, 4 OR 5 FOR 2, 4, 6, 8 OR 10 DIGITS, 6=MERGE POLICY, 0=MERGED):
*   5
*
* APPROPRIATION CATEGORY OR GROUP/ACCUMULATION LEVEL (1=MAJOR, 2=MINOR, 0=MERGED):
*   2
*
* FUND GROUPS SET:                OR FUND:                FUNDING SOURCE IDENTIFIER:                MERGE FSI (Y/N): N
* FCO (Y/N): Y                FTE (Y/N): Y                SALARY RATE (Y/N): Y
* -----
* ISSUE CODE OR GROUP/ACCUMULATION LEVEL (1, 2 OR 3 FOR 1, 3 OR 7 CHARACTERS, 0=MERGED):
*   3
*
* REPORT OPTION: 1                COLUMN SELECTION: A03                A04                A05                CODES
* 1=EAD REPORT
* 2=SCHEDULE IV/IT ISSUES                REPORT COLUMNS WITH CALCULATION DIFFERENCE ONLY (Y/N): N  THAT EXCEED:
* 3=STATEWIDE ISSUES
* 4=SCHEDULE VIIIA ISSUES
* SCHEDULE VIIIA ISSUES SPREADSHEET (Y/N): N
*
* LEVELS OF TOTALS:  (N=NO TOTAL, L=LINE TOTAL, T=BY FUND TYPE, D=BY DETAIL FUND, B=BY DETAIL FUND AND FUND TYPE,
* G=FUND GROUP LINE TOTALS, E=BY DETAIL FUND AND FUND GROUP)
* RUN: N                ITEM OF EXP: N                GROUP: N                DEPARTMENT: N                DIVISION: N                BUREAU: N
* SUB-BUREAU: N                LBE: T                POLICY AREA: N                PROG COMP: T                D3A SUM ISSUE: N                D3A DETAIL ISSUE: L
* MAJOR APP CAT: N                MINOR APP CAT: D
*
* APPROPRIATION CATEGORY TITLES: S (S=SHORT, L=LONG)                REPORT SEQUENCE: DEPT/BUDGET ENTITY: N  A=ALPHABETICAL
*                                     PROGRAM COMPONENT: N  N=NUMERICAL
* -----
* DEPARTMENT NARRATIVE SET:
* BUDGET ENTITY NARRATIVE SET:                PROGRAM COMPONENT NARRATIVE (Y/N): N
*
* ISSUE/ACTIVITY NARRATIVE SET: A1                PRIORITY ISSUE NARRATIVE SET (1-9):
*
* INCLUDE POSITION DATA (Y/N): Y
*
* INCLUDE COLUMN CODES (Y/N): Y
*
* OUTPUT FORMAT: L                PAGE BREAKS: LBE  PRC
* L=LANDSCAPE                (IOE, GRP, DEP, DIV,                REPORT HEADING:                EXHIBIT D-3A
* P=PORTRAIT                BUR, SUB, LBE, PRC,                EXPENDITURES BY
*                                     SIS, ISC)                ISSUE AND APPROPRIATION CATEGORY
* -----

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* BPEADL01                               STATISTICAL INFORMATION                10/15/2020 10:41:54 *
* BUDGET PERIOD: 2008-2022                EXHIBIT A, D AND D-3A LIST REQUEST          SJN 41      SP   *
* COMPILE DATE: 09/16/2015                COMPILE TIME: 09:40:41                      PAGE:      2   *
*****
*
* TOTAL RECORDS READ FROM SORT:           371                                           *
* TOTAL RECORDS READ FROM CARD:           43                                           *
* TOTAL PAF RECORDS READ:                 137                                          *
* TOTAL OAF RECORDS READ:                 4                                           *
* TOTAL IEF RECORDS READ:                 0                                           *
* TOTAL BGF RECORDS READ:                 0                                           *
* TOTAL BEF RECORDS READ:                 14                                          *
* TOTAL PCF RECORDS READ:                 13                                          *
* TOTAL ICF RECORDS READ:                 96                                          *
* TOTAL INF RECORDS READ:                 519                                         *
* TOTAL ACF RECORDS READ:                 40                                          *
* TOTAL FCF RECORDS READ:                 13                                          *
* TOTAL FSF RECORDS READ:                 10                                          *
* TOTAL PCN RECORDS READ:                 0                                           *
* TOTAL BEN RECORDS READ:                 0                                           *
* TOTAL DPC RECORDS READ:                 58                                          *
* TOTAL RECORDS IN ERROR:                 0                                           *
*
*****
*
* BUDGET ENTITIES SELECTED:
*   1-9: 41
*  10-18:
*  19-27:
*
*****

```