

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CIVIL ENFORCEMENT				41100100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	26,577,879			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				1000 1
-STATE	696,682			
-MATCH	3,948,602			1000 2
TOTAL GENERAL REVENUE FUND	4,645,284			1000
=====				
CRIMES COMPENSATION TF				2149 1
-STATE	241,582			
=====				
FEDERAL GRANTS TRUST FUND				2261 3
-FEDERL	11,551,904			
-RECPNT	394,457			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	11,946,361			2261
=====				
LEGAL SERVICES TRUST FUND				2438 1
-STATE	11,159,498			
=====				
LEGAL AFFAIRS REVOLVING TF				2439 1
-STATE	7,068,430			
=====				
MOTOR VEHICLE WARRANTY TF				2492 1
-STATE	1,449,892			
=====				
OPERATING TRUST FUND				2510 1
-STATE	739,514			
=====				
TOTAL POSITIONS.....	605.00			
TOTAL APPRO.....	37,250,561			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND				1000 1
-STATE	23,184			
-MATCH	66,220			1000 2
TOTAL GENERAL REVENUE FUND	89,404			1000
=====				
FEDERAL GRANTS TRUST FUND				2261 3
-FEDERL	125,709			
=====				
LEGAL SERVICES TRUST FUND				2438 1
-STATE	240,834			
=====				
MOTOR VEHICLE WARRANTY TF				2492 1
-STATE	85,512			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CIVIL ENFORCEMENT				41100100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OTHER PERSONAL SERVICES				030000
TOTAL APPRO.....	541,459			
=====		=====		
EXPENSES				040000
GENERAL REVENUE FUND				
-STATE	217,394			1000 1
-MATCH	596,614			1000 2
TOTAL GENERAL REVENUE FUND	814,008			1000
=====		=====		
CRIMES COMPENSATION TF				
-STATE	29,466			2149 1
FEDERAL GRANTS TRUST FUND				
-FEDERL	1,757,876			2261 3
-RECPNT	71,912			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	1,829,788			2261
=====		=====		
LEGAL SERVICES TRUST FUND				
-STATE	1,825,200			2438 1
LEGAL AFFAIRS REVOLVING TF				
-STATE	5,539			2439 1
MOTOR VEHICLE WARRANTY TF				
-STATE	427,384			2492 1
OPERATING TRUST FUND				
-MATCH	7,830			2510 2
TOTAL APPRO.....	4,939,215			
=====		=====		
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND				
-STATE	10,592			1000 1
-MATCH	101,939			1000 2
TOTAL GENERAL REVENUE FUND	112,531			1000
=====		=====		
FEDERAL GRANTS TRUST FUND				
-FEDERL	305,816			2261 3
LEGAL SERVICES TRUST FUND				
-STATE	520,700			2438 1
LEGAL AFFAIRS REVOLVING TF				
-STATE	51,938			2439 1
=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CIVIL ENFORCEMENT				41100100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL OUTLAY				060000
MOTOR VEHICLE WARRANTY TF -STATE		44,114		2492 1
TOTAL APPRO.....		1,035,099		
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -MATCH		53,927		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		203,551		2261 3
TOTAL APPRO.....		257,478		
ANTITRUST INVESTIGATIONS				100119
LEGAL AFFAIRS REVOLVING TF-STATE		1,479,256		2439 1
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		66,529		1000 1
GENERAL REVENUE FUND -MATCH		5,450		1000 2
TOTAL GENERAL REVENUE FUND		71,979		1000
FEDERAL GRANTS TRUST FUND -FEDERL		144,731		2261 3
LEGAL SERVICES TRUST FUND -STATE		719,580		2438 1
MOTOR VEHICLE WARRANTY TF -STATE		74,281		2492 1
TOTAL APPRO.....		1,010,571		
ECONOMIC CRIME LITIGATION				101020
LEGAL AFFAIRS REVOLVING TF-STATE		5,153,230		2439 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CIVIL ENFORCEMENT				41100100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND	-STATE	14,242		1000 1
GENERAL REVENUE FUND	-MATCH	32,101		1000 2
TOTAL GENERAL REVENUE FUND		46,343		1000
FEDERAL GRANTS TRUST FUND	-FEDERL	101,080		2261 3
LEGAL SERVICES TRUST FUND	-STATE	138,708		2438 1
LEGAL AFFAIRS REVOLVING TF	-STATE	87,335		2439 1
MOTOR VEHICLE WARRANTY TF	-STATE	9,740		2492 1
TOTAL APPRO.....		383,206		
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND	-STATE	37,171		1000 1
GENERAL REVENUE FUND	-MATCH	32,554		1000 2
TOTAL GENERAL REVENUE FUND		69,725		1000
CRIMES COMPENSATION TF	-STATE	5,920		2149 1
FEDERAL GRANTS TRUST FUND	-FEDERL	97,661		2261 3
TOTAL APPRO.....		173,306		
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	-STATE	34,687		1000 1
GENERAL REVENUE FUND	-MATCH	23,543		1000 2
TOTAL GENERAL REVENUE FUND		58,230		1000
FEDERAL GRANTS TRUST FUND	-FEDERL	78,310		2261 3
FEDERAL GRANTS TRUST FUND	-RECPNT	3,208		2261 9

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CIVIL ENFORCEMENT				41100100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL FEDERAL GRANTS TRUST FUND	81,518			2261
LEGAL SERVICES TRUST FUND -STATE	71,343			2438 1
LEGAL AFFAIRS REVOLVING TF-STATE	36,078			2439 1
MOTOR VEHICLE WARRANTY TF -STATE	9,762			2492 1
TOTAL APPRO.....	256,931			
SALARIES/BENEFIT-ARRA 2009				109995
FEDERAL GRANTS TRUST FUND -FEDERL	204,349			2261 3
DATA PROCESSING SERVICES				210000
TRC - DMS				210010
LEGAL AFFAIRS REVOLVING TF-STATE	7,448			2439 1
OTHER DATA PROCESSING SVCS				210014
GENERAL REVENUE FUND -MATCH	12,483			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	35,000			2261 3
LEGAL SERVICES TRUST FUND -STATE	192,081			2438 1
TOTAL APPRO.....	239,564			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	605.00			
TOTAL ISSUE.....	52,931,673			
TOTAL SALARY RATE.....	26,577,879			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CIVIL ENFORCEMENT				41100100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		5,576-		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		12,163-		2261 3
LEGAL SERVICES TRUST FUND -STATE		16,690-		2438 1
LEGAL AFFAIRS REVOLVING TF-STATE		10,509-		2439 1
MOTOR VEHICLE WARRANTY TF -STATE		1,172-		2492 1
TOTAL APPRO.....		46,110-		
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				1002000
FISCAL YEAR 2009-10				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE		880		1000 1
-MATCH		4,985		1000 2
TOTAL GENERAL REVENUE FUND		5,865		1000
CRIMES COMPENSATION TF -STATE		302		2149 1
FEDERAL GRANTS TRUST FUND -FEDERL		14,819		2261 3
-RECPNT		498		2261 9
TOTAL FEDERAL GRANTS TRUST FUND		15,317		2261
LEGAL SERVICES TRUST FUND -STATE		14,066		2438 1
LEGAL AFFAIRS REVOLVING TF-STATE		8,910		2439 1
MOTOR VEHICLE WARRANTY TF -STATE		1,827		2492 1
OPERATING TRUST FUND -STATE		930		2510 1
TOTAL APPRO.....		47,217		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CIVIL ENFORCEMENT				41100100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
NONRECURRING EXPENDITURES				2100000
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009				2103056
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	204,349-			2261 3
=====				
RESTORE CRIMES COMPENSATION TRUST				
FUND AUTHORITY				2103057
SALARIES AND BENEFITS				010000
CRIMES COMPENSATION TF -STATE	240,636-			2149 1
=====				
EXPENSES				040000
CRIMES COMPENSATION TF -STATE	29,466-			2149 1
=====				
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
CRIMES COMPENSATION TF -STATE	5,920-			2149 1
=====				
TOTAL: RESTORE CRIMES COMPENSATION TRUST				2103057
FUND AUTHORITY				
TOTAL ISSUE.....	276,022-			
=====				
RESTORE TRUST FUND AUTHORITY				2103058
SALARIES AND BENEFITS				010000
OPERATING TRUST FUND -STATE	739,514-			2510 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CIVIL ENFORCEMENT				41100100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
NONRECURRING EXPENDITURES				2100000
REALIGNMENT OF APPROPRIATION				
CATEGORIES FOR THE AMERICAN				
RECOVERY AND REINVESTMENT ACT OF				
2009 - DEDUCT				2103059
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL		204,349		2261 3
=====		=====		=====
REALIGNMENT OF APPROPRIATION				
CATEGORIES FOR THE AMERICAN				
RECOVERY AND REINVESTMENT ACT OF				
2009 - ADD				2103060
SPECIAL CATEGORIES				100000
SALARIES/BENEFIT-ARRA 2009				109995
FEDERAL GRANTS TRUST FUND -FEDERL		204,349-		2261 3
=====		=====		=====
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	4,400		1000 1
-MATCH		24,925		1000 2
TOTAL GENERAL REVENUE FUND		29,325		1000
=====		=====		=====
CRIMES COMPENSATION TF	-STATE	1,510		2149 1
FEDERAL GRANTS TRUST FUND -FEDERL		74,095		2261 3
-RECPNT		2,490		2261 9
TOTAL FEDERAL GRANTS TRUST FUND		76,585		2261
=====		=====		=====
LEGAL SERVICES TRUST FUND -STATE		70,330		2438 1
LEGAL AFFAIRS REVOLVING TF-STATE		44,550		2439 1
MOTOR VEHICLE WARRANTY TF -STATE		9,135		2492 1
=====		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CIVIL ENFORCEMENT				41100100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
OPERATING TRUST FUND -STATE		4,650		2510 1
	=====	=====	=====	
TOTAL APPRO.....		236,085		
	=====	=====	=====	
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009				40S0000
INCREASE AUTHORITY FOR THE				
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009				40S0300
SPECIAL CATEGORIES				100000
STATE OPERATIONS-ARRA 2009				109910
FEDERAL GRANTS TRUST FUND -FEDERL		19,000		2261 3
	=====	=====	=====	
SALARIES/BENEFIT-ARRA 2009				109995
FEDERAL GRANTS TRUST FUND -FEDERL		204,349		2261 3
	=====	=====	=====	
TOTAL: INCREASE AUTHORITY FOR THE				40S0300
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009				
TOTAL ISSUE.....		223,349		
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Internet Crimes Against Children (ICAC) Task Force Program was established by Congress to support state and local law enforcement agencies that investigate and arrest internet predators and offenders engaging in the distribution of child pornography. Through the American Recovery and Reinvestment Act of 2009, Florida's ICAC Task Force Program was provided \$2.4 million. Through these funds, the Office of the Attorney General (OAG) (a member of the ICAC) received funding to support four Governmental Analyst positions to be assigned to the Child Predator CyberCrime Unit(CPCU). Authorization for these funds was approved by the Legislature in the FY 2009-10 General Appropriations Act. However, the appropriation was made non-recurring. This issue requests the continuation of these positions for a second year.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CIVIL ENFORCEMENT				41100100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009				40S0000
INCREASE AUTHORITY FOR THE AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009				40S0300

In order to continue to utilize federal stimulus funds through the Internet Crimes Against Children (ICAC) Task Force Program, the Department of Legal Affairs is requesting \$204,349 trust authority in the Federal Grants Trust Fund, Salary and Benefits-ARRA 2009 and \$19,000 State Operations-ARRA 2009. These positions are assigned to the Milton, Orlando and Jacksonville Offices of the Child Predator CyberCrime Unit (CPCU).

Without the additional trust authority the agency will be unable to continue to take advantage of the funds provided through the American Recovery and Reinvestment Act of 2009, for Florida's ICAC Task Force Program. The CPCU has 14 law enforcement members and 4 attorneys across the state operating with inadequate administrative and technical support without these positions. With the duties of the four positions, investigators and prosecutors will be able to dedicate more time to investigating and prosecuting new cases, thereby protecting more children.

LEGAL AFFAIRS				4000000
RESTORATION OF GENERAL REVENUE				
FUND SHIFTS FROM THE CRIMES				
COMPENSATION TRUST FUND				4009020
SALARY RATE				000000
SALARY RATE.....	173,998			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	4.00			
-STATE	240,636			1000 1
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND				
-STATE	29,466			1000 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CIVIL ENFORCEMENT				41100100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
LEGAL AFFAIRS				4000000
RESTORATION OF GENERAL REVENUE				
FUND SHIFTS FROM THE CRIMES				
COMPENSATION TRUST FUND				4009020
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	5,920			1000 1
TOTAL: RESTORATION OF GENERAL REVENUE				4009020
FUND SHIFTS FROM THE CRIMES				
COMPENSATION TRUST FUND				
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....		276,022		
TOTAL SALARY RATE.....	173,998			

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is in five Budget Entities requesting 19 positions, 818,219 in rate and \$1,259,611 in General Revenue in total to continue the employment of these nineteen positions critical to the agency operations. The FY 2008-09 GAA and FY 2009-10 GAA transferred 19 positions 818,219 in rate and \$1,321,202 from General Revenue to the Crimes Compensation Trust Fund. This issue requests the transfer of these positions and the operating funds necessary to continue these positions back to the General Revenue fund. General Revenue is the most appropriate fund for the positions. The issue was input into the non-recurring column so the positions, rate and Crimes Compensation Trust Fund authority have been deleted from the budget of the Office of the Attorney General (OAG.)

This issue was distributed across all budget entities containing General Revenue in the OAG proportionate to the General Revenue in the Budget Entity. The OAG is requesting:

- 4 FTE and \$276,022 in Civil Enforcement Budget Entity
- 1 FTE and \$ 89,303 in the Constitutional Legal Services Budget Entity
- 7 FTE and \$473,956 in the Criminal / Civil Litigation Defense Budget Entity
- 4 FTE and \$210,804 in the Executive Direction and Support Services Budget Entity
- 3 FTE and \$209,526 in the Statewide Prosecution / Multi-Circuit Crime Budget Entity

Impact of Not Funding In Civil Enforcement

The General Revenue in the Civil Enforcement Budget Entity is primarily used to match federal funds 25% to 75% for the Medicaid Fraud Control Unit. The Medicaid Fraud Control Unit provides enough General Revenue to the State to more than pay for the cost of the unit. However, as the General Revenue in the unit was included in the fund shift, OAG must make

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CIVIL ENFORCEMENT				41100100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
LEGAL AFFAIRS				4000000
RESTORATION OF GENERAL REVENUE				
FUND SHIFTS FROM THE CRIMES				
COMPENSATION TRUST FUND				4009020

cuts in the unit to meet cuts to Civil Enforcement. If the \$276,022 in General Revenue for these positions is eliminated the actual cut would require 16 positions and a reduction of \$1.1 million (\$828,066 Federal Grants Trust Fund) in this critical function. This reduction would further jeopardize the over \$15.2 million the unit has provided to General Revenue over the last fiscal year.

The Medicaid Fraud Control Unit (MFCU) investigates the business practices of doctors, dentists, clinics, and other health care providers who bill for services never performed or who charge more than authorized for services rendered. The unit also investigates the abuse, neglect, and exploitation of residents of long-term care facilities who are elderly, ill, and/or mentally or physically disabled.

Health care fraud is an immense societal problem, both nationally and within Florida's \$16 billion-a-year Medicaid program. The MFCU is responsible for policing the Medicaid Program, as well as investigating allegations of corruption and fraud in the program's management.

The MFCU is also responsible for investigating the physical abuse, neglect, and financial exploitation of patients residing in long-term care facilities such as nursing homes, facilities for the mentally and physically disabled and assisted care living facilities. The quality of care being provided to Florida's ill, elderly, and disabled citizens is an issue of great concern and a priority within the MFCU.

The MFCU provides a Patient Abuse, Neglect and Exploitation (PANE) Project consisting of a collaborative effort among several agencies to address the abuse and exploitation of patients in long term care facilities and results have been very positive. The MFCU also continued its leadership role in a multi-state/federal investigation into pharmaceutical pricing. This investigation, which began in Florida, revealed that several generic drug manufacturers have been artificially inflating the prices of their drugs which are reported to the government in a scheme that has cost Medicare and Medicaid hundreds of millions of dollars. This ongoing investigation has already resulted in multi-million dollar settlements with several major drug companies and ongoing litigation involving other pharmaceutical manufacturers should result in additional recoveries.

Request

Rate:	173,998	
Salaries and Benefits		\$ 240,636
Expenses:		29,466
Special Categories		
Salary Incentive Payments		5,920

Total for B.E.: \$276,022

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CIVIL ENFORCEMENT				41100100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
LEGAL AFFAIRS				4000000
RESTORATION OF GENERAL REVENUE				
FUND SHIFTS FROM THE CRIMES				
COMPENSATION TRUST FUND				4009020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
R0001 101	4.00	173,998		66,296	240,294	0.00	240,294
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							240,294
	4.00	173,998		66,296	240,294		240,294
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							342
							240,636

RESTORATION OF GENERAL REVENUE FUND							
SHIFTS FROM NONRECURRING TRUST							
FUNDS							4009030
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	739,514						1000 1

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE:
 Request

IT COMPONENT? NO

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CIVIL ENFORCEMENT				41100100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
LEGAL AFFAIRS				4000000
RESTORATION OF GENERAL REVENUE FUND				
SHIFTS FROM NONRECURRING TRUST				
FUNDS				4009030

The Department of Legal Affairs/Office of Attorney General (OAG) requests \$5,827,596 in General Revenue to replace the non-recurring "Transfer Funding to Trust Funds from General Revenue" fund shift appropriated by the legislature for Fiscal Year 2008-09 and in Fiscal Year 2009-10. This fund shift comprises almost twenty percent (20%) of the recurring General Revenue in the OAG's operating budget. The legislature provided for a non-recurring transfer of \$5,796,203 in Salaries and Benefits and \$40,055 in Expenses to the Operating Trust fund, the Administrative Trust Fund and the Legal Services Trust fund. This fund shift was for two years using non-recurring funds. The approach used by the legislature and OAG for the fund shift of these positions was to utilize cash derived from judgments brought in from proceedings related to state or federal antitrust law or the Florida RICO Act and held in the account pending a final court decision or final distribution order. The monies recovered on behalf of consumers go to consumers or for their benefit. Monies recovered on behalf of local public entities go back to them. Monies recovered on behalf of state agencies must be deposited in the General Revenue Fund.

This issue requests the replacement of the trust funds appropriated in the following Budget Entities:

- \$739,514 in Civil Enforcement Budget Entity to the Operating Trust Fund
- \$104,614 in Constitutional Legal Services Budget Entity to the Operating Trust Fund
- \$3,550,879 in the Criminal / Civil Litigation Defense Budget Entity to the Operating Trust Fund
- \$852,289 in the Statewide Prosecution / Multi-Circuit Crime Budget Entity to the Operating Trust Fund
- \$275,000 in the Executive Direction and Support Services Budget Entity to the Administrative Trust Fund,
- \$50,000 in the Executive Direction and Support Services Budget Entity to the Legal Services Trust Fund, and
- \$255,000 in the Executive Direction and Support Services Budget Entity to the Operating Trust Fund

These fund shifts have resulted in temporarily moving thirty attorneys and numerous support positions from General Revenue to the non-recurring moneys from these trust funds. The majority of the positions are in the Criminal Division. The Criminal Division is responsible for representing the State in all criminal appeals, as well as in post-conviction litigation at both the trial and appellate levels before state and federal courts.

The majority of the General Revenue in the OAG funds the Criminal Division which consists of Criminal Appeals and Capital Appeals. In order to meet the reduction requirement the OAG calculates that the Criminal Division will have to be reduced by approximately 20 positions. This will add to the 32 positions already vacant due to reductions in funding and the seventeen (17) employees already cut from the division.

The Florida's Attorney General's Criminal and Capital Appellate Division, is the State's appellate prosecutor assigned to defend the judgments and sentences imposed by the trial court, in the state courts of appeal and federal habeas courts. Every appeal, from any of the 20 judicial circuits, filed by a criminal defendant challenging his conviction or length of sentence, is processed through this division, specifically each case is docketed, assigned a case number and assigned and prosecuted by attorneys specializing in this appellate discipline. The Criminal and Capital Appellate Division litigates

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CIVIL ENFORCEMENT				41100100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
LEGAL AFFAIRS				4000000
RESTORATION OF GENERAL REVENUE FUND				
SHIFTS FROM NONRECURRING TRUST				
FUNDS				4009030

against the statewide appellate public defenders, the three Capital Collateral Regional Counsels, assigned conflict counsels in every judicial circuit, federal public defenders from the three federal districts and all private attorneys hired to do criminal appellate defense work and, of course, pro se litigants.

To date, the additional deletions in the attorney ranks has reduced the number of attorneys working on approximately 28,634 opened and current criminal cases and 895 opened and active capital cases--in 2008-2009 fiscal year, from 110 criminal attorneys and 16 capital attorneys in 2007-- to 85 criminal attorneys and 13.5 capital attorneys, in 2009, respectively. Besides the 4 attorneys that were laid off, the hiring freeze has resulted in an increase of 26 vacant attorney positions from the 14 vacancies last reported, and 9 staff losses up from 6. Two were laid off and one resigned.

The OAG criminal division has faced pressures from the state and federal courts to speed up the handling of backlogged cases. Calls for handling cases more expeditiously, have been impossible --due to the sheer number of cases per attorney caseloads. Unfortunately, this office has neither benefitted from the "lesser reductions in funding" legislatively mandated for the State judiciary nor does the OAG have the ability to retrieve attorney fees for litigation in federal court when prevailing in federal habeas litigation and ensuing appeals there from in the federal appellate courts. Without adequate funding from any quarter, and faced with continuing budget shortfalls from general revenue dollars, it would not appear likely that reduced backlogs of cases and shorter litigation time will occur without an infusion of necessary general revenue dollars with which to fill current-existing vacancies.

In 2009, the average caseloads for currently remaining/filled FTEs are:

	Criminal (85 Atty.)	Capital (13.5 Atty.)
	Caseloads per atty.	Caseloads per atty.
FY2009	337	69

The depletion of the criminal appellate attorney ranks in this office has resulted in further delays in the processing of appellate cases, has strained the ability of the state to address complex legal issues, and brings into question whether appellate review is meaningful. The excessive case loads have challenged even the most seasoned appellate attorneys' abilities to competently process caseloads, thus placing unimaginable pressures on this office's ability to retain criminal appellate attorneys and their expertise, as well as meet the demands of the criminal justice system.

The fund shift in the Office of Statewide Prosecution (OSP) shifted nine positions from this office. Failure to restore these funds would severely reduce the effectiveness of the office in fighting multi-circuit crimes. The unit currently has nine vacant positions, at least eight of which must remain vacant the entire fiscal year in order to meet our previous cuts. Two of these nine vacancies are critical Bureau Chief positions that need to be filled with senior

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CIVIL ENFORCEMENT				41100100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
LEGAL AFFAIRS				4000000
RESTORATION OF GENERAL REVENUE FUND				
SHIFTS FROM NONRECURRING TRUST				
FUNDS				4009030

attorneys. The unfilled vacancies currently leave one attorney to cover over 20 counties throughout North Florida and another Bureau staffed with only one prosecutor who is responsible for covering Southwest Florida. These current staffing levels do not allow us to meet our constitutional mission in those geographic areas.

The Office of Statewide Prosecution is focusing on two main priorities: gang violence and mortgage fraud. In the last three years we have made tremendous progress in both areas but there remains work to be done.

While violent crime is down in our key impact areas, it is still a threatening problem in parts of our state. Our success has been measured by the neighborhoods we have changed through arrests and successful prosecution and also through the awards earned by our investigative partners gang units of the year for the last two years for OSP cases.

Mortgage fraud is the biggest threat to our state's economy and overall fiscal well being. In the last two years we have prosecuted dozens of defendants in RICO cases resulting in convictions through trial and plea. The success we have garnered is measured by the lengthy prison terms handed down to our defendants and by the widespread tentacles to these schemes that we have uncovered in the mortgage, banking, appraisal, and real estate industries.

On top of these two priorities that we have tackled given the threats they pose to our state, OSP continues to handle complex criminal cases in our traditional areas of white collar crime and narcotics. Any further cuts to Statewide Prosecution would very likely have to result in the closing of offices and additional layoffs beyond the two people we had to layoff this year.

The Statewide Prosecutor is a Constitutional Officer, charged by Section 16.56, Florida Statutes, with the responsibility to investigate and prosecute multi-circuit criminal activity and to assist state and local law enforcement in their efforts to combat organized crime. This office helps law enforcement protect the public by working with local law enforcement and regulatory agencies to prosecute those accused of fraud against the government, large scale consumer fraud particularly against the elderly; and violent crime. Typical crimes prosecuted within these categories include computer crimes, racketeering, antitrust violations, crimes involving fraud and deceit, perjury, usury, bribery, extortion, burglary, robbery, home invasions, anti-fencing violations, gambling, kidnapping, theft, murder, prostitution, carjacking, narcotics and counterfeit pharmaceutical drug violations, and solicitations or conspiracies to commit any of these crimes. This Office, in conjunction with the Attorney General's Cyber Crimes Section, also assists law enforcement and other prosecutors in prosecuting computer pornography and other crimes involving the sexual exploitation of children by the use of the Internet and computer networks.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CIVIL ENFORCEMENT				41100100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
LEGAL AFFAIRS				4000000
RESTORATION OF GENERAL REVENUE FUND				
SHIFTS FROM NONRECURRING TRUST				
FUNDS				4009030

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							739,514
							739,514
							=====

MEDICAID FRAUD CONTROL UNIT -							
REWARDS FOR INFORMANTS							4009040
SPECIAL CATEGORIES							100000
MEDICAID FRAUD INFORM REWD							100053
OPERATING TRUST FUND	-STATE	2,000,000					2510 1
		=====	=====	=====			

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE:
 Rewards to Informants

IT COMPONENT? NO

Request

The Department of Legal Affairs Medicaid Fraud Control Unit (MFCU) requests \$2,000,000 in additional budget authority in Special Category Medicaid Fraud Control Unit - Rewards for Informants to disburse money for rewards according to the terms of Section 2. of Senate Bill 1986 (Chapter 2009-223, Laws of Florida).

Section 2. Section 68.085, Florida Statutes, is amended to read:
 68.085 Awards to plaintiffs bringing action.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQUEST	AGY REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL						41000000
PGM: OFF/ATTORNEY GENERAL						41100000
CIVIL ENFORCEMENT						41100100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
LEGAL AFFAIRS						4000000
MEDICAID FRAUD CONTROL UNIT -						
REWARDS FOR INFORMANTS						4009040

(1) If the department proceeds with and prevails in an action brought by a person under this act, except as provided in subsection (2), the court shall order the distribution to the person of at least 15 percent but not more than 25 percent of the proceeds recovered under any judgment obtained by the department in an action under s. 68.082 or of the proceeds of any settlement of the claim, depending upon the extent to which the person substantially contributed to the prosecution of the action.

(2) If the department proceeds with an action which the court finds to be based primarily on disclosures of specific information, other than that provided by the person bringing the action, relating to allegations or transactions in a criminal, civil, or administrative hearing; a legislative, administrative, inspector general, or auditor general report, hearing, audit, or investigation; or from the news media, the court may award such sums as it considers appropriate, but in no case more than 10 percent of the proceeds recovered under a judgment or received in settlement of a claim under this act, taking into account the significance of the information and the role of the person bringing the action in advancing the case to litigation.

(3) If the department does not proceed with an action under this section, The person bringing the action or settling the claim shall receive an amount which the court decides is reasonable for collecting the civil penalty and damages. The amount shall be not less than 25 percent and not more than 30 percent of the proceeds recovered under a judgment rendered in an action under this act or in settlement of a claim under this act.

(4) Following any distributions under subsection (1), subsection (2), or subsection (3), the agency injured by the submission of a false or fraudulent claim shall be awarded an amount not to exceed its compensatory damages. If the action was based on a claim of funds from the state Medicaid program, 10 percent of any remaining proceeds shall be deposited into the Legal Affairs Revolving Trust Fund to fund rewards for persons who report and provide information relating to Medicaid fraud pursuant to s. 409.9203. Any remaining proceeds, including civil penalties awarded under s. 68.082, shall be deposited in the General Revenue Fund.

(5) Any payment under this section to the person bringing the action shall be paid only out of the proceeds recovered from the defendant.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CIVIL ENFORCEMENT				41100100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
LEGAL AFFAIRS				4000000
MEDICAID FRAUD CONTROL UNIT -				
REWARDS FOR INFORMANTS				4009040

(6) Whether or not the department proceeds with the action, if the court finds that the action was brought by a person who planned and initiated the violation of s. 68.082 upon which the action was brought, the court may, to the extent the court considers appropriate, reduce the share of the proceeds of the action which the person would otherwise receive under this section, taking into account the role of the person in advancing the case to litigation and any relevant circumstances pertaining to the violation. If the person bringing the action is convicted of criminal conduct arising from his or her role in the violation of s. 68.082, the person shall be dismissed from the civil action and shall not receive any share of the proceeds of the action. Such dismissal shall not prejudice the right of the department to continue the action.

Chapter 409.9203 Florida Statutes, created by Sec. 3 of SB 1986, provides for the authority of the Director of MFCU to make the payments for these rewards. The Department of Legal Affairs requests recurring budget authority to make rewards as outlined in paragraph 4.

The Department of Legal Affairs is requesting these funds in the Operating Trust Fund and will be working with the legislature to revise the above section to change the use from the Legal Affairs Revolving Trust Fund to the Operating Trust Fund. \$2,000,000 is requested as an estimate of the authority required. MFCU already has identified approximately \$1,080,000 for these rewards.

Medicaid Fraud Control Unit Rewards to Informants - \$2,000,000

MEDICAID FRAUD CONTROL UNIT -				
FEDERAL ASSET-SHARING PROGRAM				4009050
OPERATING CAPITAL OUTLAY				060000
FED LAW ENFORCEMENT TF	-FEDERL	51,000		2719 3
		=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FED LAW ENFORCEMENT TF	-FEDERL	100,000		2719 3
		=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CIVIL ENFORCEMENT				41100100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
LEGAL AFFAIRS				4000000
MEDICAID FRAUD CONTROL UNIT -				
FEDERAL ASSET-SHARING PROGRAM				4009050
TOTAL: MEDICAID FRAUD CONTROL UNIT -				4009050
FEDERAL ASSET-SHARING PROGRAM				
TOTAL ISSUE.....		151,000		

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request

\$151,000 for Additional Contracted Services and Equipment Needs from Federal Revenue Sharing Funds

The Department of Legal Affairs, Medicaid Fraud Control Unit (MFCU) requests a new trust fund be established and budget authority be provided to spend money received under the federal asset-sharing program with the US Department of Justice. These funds can be used only by the MFCU for restricted types of law enforcement enhancements. This budget will enhance MFCU's investigations in the area of multi-state/federal investigation of pharmaceutical pricing and Medicaid provider fraud. Contracted Services - Expert witnesses and court reporters are needed for complex civil cases that involve False Claims to the Florida Medicaid Program. OCO- Surveillance equipment will be used to transmit information to support investigations involving suspected Home Health Care fraud. Polecams will be used for long term surveillance (weeks or months.) The Polecams will allow investigators to continue their duties and tasks in other investigative areas. These cameras will provide continuous high resolution surveillance of specific residences, assisted living facilities, nursing home, and provider business locations.

Requirements for MFCU receiving this money are listed below:

IX. What Are the Accounting Procedures and Requirements for Shared Cash, Proceeds, and Tangible Property?

All participating state and local law enforcement agencies must implement standard accounting procedures and internal controls (e.g., tracking share requests and receipts, electronically depositing shares into a separate revenue account or accounting code) to track equitably shared monies and tangible property. Those procedures must be consistent with those set forth below.

A. Bookkeeping procedures and internal controls

The state or local participating law enforcement agency must:

1. Establish a separate revenue account or accounting code through the agency's finance department for the proceeds from the Department of Justice Equitable Sharing Program. This account or accounting code will be used solely for funds from the Department of Justice Equitable Sharing Program. No other funds may be included in this account or with this

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CIVIL ENFORCEMENT				41100100
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
LEGAL AFFAIRS				4000000
MEDICAID FRAUD CONTROL UNIT -				
FEDERAL ASSET-SHARING PROGRAM				4009050

accounting code. This bank account information must be provided to the USMS on the ACH Vendor form. The process of electronic payments, known as E-Share, provides a fast, efficient, and secure method of making equitable sharing payments. Participation in the program is mandatory.

2. Not commingle Department of Justice equitable sharing funds with funds from any other source. Corrective measures must be taken if this occurs.
3. Deposit any interest income earned on equitably shared funds in the same revenue account or under the accounting code established solely for the shared funds.
4. Maintain a log and copies of all Forms DAG-71 forwarded to the Department of Justice. A consecutive numbering system should be used for control purposes. The log should contain seizure type (property or currency), amount, share amount requested, amount received, and date received.
5. Update the log when an E-Share notification is received. The amount received may differ from the amount requested.

Expert Witnesses \$75,000
 Court Reporters \$25,000

 Polecams 3 @ \$17,000 = \$51,000

We are requesting this appropriation to be in recurring budget authority to allow for participation in future federal revenue sharing cases.

TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	7,019,064			1000
TRUST FUNDS	48,319,801			2000
TOTAL POSITIONS.....	609.00			
TOTAL PROG COMP.....	55,338,865			
TOTAL SALARY RATE.....	26,751,877			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CONSTITUTIONAL LEGAL SVCS				41100200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,422,464			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,759,284			1000 1
CRIMES COMPENSATION TF -STATE	68,726			2149 1
OPERATING TRUST FUND -STATE	199,319			2510 1
TOTAL POSITIONS.....	22.50			
TOTAL APPRO.....	2,027,329			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	15,529			1000 1
CRIMES COMPENSATION TF -STATE	6,225			2149 1
TOTAL APPRO.....	21,754			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	174,301			1000 1
CRIMES COMPENSATION TF -STATE	5,443			2149 1
TOTAL APPRO.....	179,744			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	17,862			1000 1
CRIMES COMPENSATION TF -STATE	6,300			2149 1
TOTAL APPRO.....	24,162			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CONSTITUTIONAL LEGAL SVCS				41100200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		5,920		1000 1
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		13,585		1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		6,999		1000 1
CRIMES COMPENSATION TF -STATE		2,260		2149 1
OPERATING TRUST FUND -STATE		472		2510 1
TOTAL APPRO.....		9,731		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		22.50		
TOTAL ISSUE.....		2,282,225		
TOTAL SALARY RATE.....		1,422,464		
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE		1,635-		1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CONSTITUTIONAL LEGAL SVCS				41100200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		1,715		1000 1
CRIMES COMPENSATION TF -STATE		67		2149 1
OPERATING TRUST FUND -STATE		194		2510 1
TOTAL APPRO.....		1,976		
NONRECURRING EXPENDITURES				2100000
RESTORE CRIMES COMPENSATION TRUST				
FUND AUTHORITY				2103057
SALARIES AND BENEFITS				010000
CRIMES COMPENSATION TF -STATE		68,726-		2149 1
OTHER PERSONAL SERVICES				030000
CRIMES COMPENSATION TF -STATE		6,225-		2149 1
EXPENSES				040000
CRIMES COMPENSATION TF -STATE		5,443-		2149 1
OPERATING CAPITAL OUTLAY				060000
CRIMES COMPENSATION TF -STATE		6,300-		2149 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
CRIMES COMPENSATION TF -STATE		2,260-		2149 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CONSTITUTIONAL LEGAL SVCS				41100200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
NONRECURRING EXPENDITURES				2100000
RESTORE CRIMES COMPENSATION TRUST				2103057
FUND AUTHORITY				2103057
TOTAL: RESTORE CRIMES COMPENSATION TRUST				2103057
FUND AUTHORITY				
TOTAL ISSUE.....	88,954-			
RESTORE TRUST FUND AUTHORITY				2103058
SALARIES AND BENEFITS				010000
OPERATING TRUST FUND	-STATE	104,914-		2510 1
ANNUALIZATION OF ADMINISTERED				26A0000
FUNDS APPROPRIATIONS				26A1200
ADJUSTMENT TO STATE HEALTH				010000
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	8,575		1000 1
CRIMES COMPENSATION TF	-STATE	335		2149 1
OPERATING TRUST FUND	-STATE	970		2510 1
TOTAL APPRO.....		9,880		
LEGAL AFFAIRS				4000000
RESTORATION OF GENERAL REVENUE				
FUND SHIFTS FROM THE CRIMES				
COMPENSATION TRUST FUND				4009020
SALARY RATE				000000
SALARY RATE.....		52,341		
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	1.00		1000 1
GENERAL REVENUE FUND	-STATE	69,075		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CONSTITUTIONAL LEGAL SVCS				41100200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
LEGAL AFFAIRS				4000000
RESTORATION OF GENERAL REVENUE				
FUND SHIFTS FROM THE CRIMES				
COMPENSATION TRUST FUND				4009020
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE		6,225		1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE		5,443		1000 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE		6,300		1000 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		2,260		1000 1
TOTAL: RESTORATION OF GENERAL REVENUE				4009020
FUND SHIFTS FROM THE CRIMES				
COMPENSATION TRUST FUND				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		89,303		
TOTAL SALARY RATE.....	52,341			

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE:
 Request

IT COMPONENT? NO

This issue is in five Budget Entities requesting 19 positions, 818,219 in rate and \$1,259,611 in General Revenue in total to continue the employment of these nineteen positions critical to the agency operations. The FY 2008-09 GAA transferred 19 positions 818,219 in rate and \$1,321,202 from General Revenue to the Crimes Compensation Trust Fund. This issue requests the transfer of these positions and the operating funds necessary to continue these positions back to the General Revenue fund. General Revenue is the most appropriate fund for the positions. The issue was input into the non-recurring column so the positions, rate and Crimes Compensation Trust Fund authority have been deleted from the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>CONSTITUTIONAL LEGAL SVCS</u>				41100200
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
LEGAL AFFAIRS				4000000
RESTORATION OF GENERAL REVENUE				
FUND SHIFTS FROM THE CRIMES				
COMPENSATION TRUST FUND				4009020

budget of the Office of the Attorney General (OAG.)

This issue was distributed across all budget entities containing General Revenue in the OAG proportionate to the General Revenue in the Budget Entity. The OAG is requesting:

- 4 FTE and \$276,022 in Civil Enforcement Budget Entity
- 1 FTE and \$ 89,303 in the Constitutional Legal Services Budget Entity
- 7 FTE and \$473,956 in the Criminal / Civil Litigation Defense Budget Entity
- 4 FTE and \$210,804 in the Executive Direction and Support Services Budget Entity
- 3 FTE and \$209,526 in the Statewide Prosecution / Multi-Circuit Crime Budget Entity

Impact of Not Funding In Constitutional Legal Services Budget Entity

The General Revenue in the Constitutional Legal Services Budget Entity is primarily used for the Solicitor General. The Solicitor General's office is currently holding three positions vacant to meet the reductions already made in the OAG and this would mean an additional position would be impacted.

The primary responsibility of the Office of the Solicitor General (OSG) is to represent the State of Florida in significant litigation affecting the powers, duties, and responsibilities of all branches of state government and serve as the primary civil appellate attorney for the State. The OSG defends constitutional challenges to laws passed by this Legislature and represents the State in cases of constitutional importance before the United States Supreme Court and the Florida Supreme Court, oversees complex civil litigation cases of statewide impact, prepares amicus briefs in support of State policy goals in state and federal appellate court cases, advises the Attorney General on legal and policy issues affecting the State and advises other divisions within the OAG who are litigating on behalf of state agencies.

Some examples of cases include the successful defense of the Sexual Predator Act when a convicted child molester and rapist challenged the constitutionality of the registration and notification requirements in statute for sexual predators. In addition, the OSG successfully defended a constitutional challenge from Wiccan regarding the Florida Statute that gives tax-exempt status to religious publications such as the bible or the torah.

The vital role of defending the constitutionality of Florida statutes and handling complex litigation with statewide impact would be severely jeopardized with the reduction from the Office of Solicitor General.

Request

Rate: 52,341

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CONSTITUTIONAL LEGAL SVCS				41100200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
LEGAL AFFAIRS				4000000
RESTORATION OF GENERAL REVENUE				
FUND SHIFTS FROM THE CRIMES				
COMPENSATION TRUST FUND				4009020
Salaries and Benefits	\$ 69,075			
Other Personal Services:	6,225			
Expenses:	5,443			
Operating Capital Outlay:	6,300			
Special Categories				
TR/DMS/HR SVCS/STW Contract	2,260			
Total for B.E.:	\$ 89,303			

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
R0001 001	1.00	52,341		18,141	70,482	0.00	70,482
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							70,482
	1.00	52,341		18,141	70,482		70,482

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CONSTITUTIONAL LEGAL SVCS				41100200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
LEGAL AFFAIRS				4000000
RESTORATION OF GENERAL REVENUE				
FUND SHIFTS FROM THE CRIMES				
COMPENSATION TRUST FUND				4009020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,407-

							1,407-
							=====

RESTORATION OF GENERAL REVENUE FUND							
SHIFTS FROM NONRECURRING TRUST							
FUNDS							4009030
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	104,914					1000 1
		=====	=====	=====			

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE:
 Request

IT COMPONENT? NO

The Department of Legal Affairs/Office of Attorney General (OAG) requests \$5,827,596 in General Revenue to replace the non-recurring "Transfer Funding to Trust Funds from General Revenue" fund shift appropriated by the legislature for Fiscal Year 2008-09 and in Fiscal Year 2009-10. This fund shift comprises almost twenty percent (20%) of the recurring General Revenue in the OAG's operating budget. The legislature provided for a non-recurring transfer of \$5,796,203 in Salaries and Benefits and \$40,055 in Expenses to the Operating Trust fund, the Administrative Trust Fund and the Legal Services Trust fund. This fund shift was for two years using non-recurring funds. The approach used by the legislature and OAG for the fund shift of these positions was to utilize cash derived from judgments brought in from proceedings related to state or federal antitrust law or the Florida RICO Act and held in the account pending a final court decision or final distribution order. The monies recovered on behalf of consumers go to consumers or for their benefit. Monies

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQUEST	AGY REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL						41000000
PGM: OFF/ATTORNEY GENERAL						41100000
CONSTITUTIONAL LEGAL SVCS						41100200
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
LEGAL AFFAIRS						4000000
RESTORATION OF GENERAL REVENUE FUND						
SHIFTS FROM NONRECURRING TRUST FUNDS						4009030

recovered on behalf of local public entities go back to them. Monies recovered on behalf of state agencies must be deposited in the General Revenue Fund.

This issue requests the replacement of the trust funds appropriated in the following Budget Entities:

\$739,514 in Civil Enforcement Budget Entity to the Operating Trust Fund
 \$104,614 in Constitutional Legal Services Budget Entity to the Operating Trust Fund
 \$3,550,879 in the Criminal / Civil Litigation Defense Budget Entity to the Operating Trust Fund
 \$852,289 in the Statewide Prosecution / Multi-Circuit Crime Budget Entity to the Operating Trust Fund
 \$275,000 in the Executive Direction and Support Services Budget Entity to the Administrative Trust Fund,
 \$50,000 in the Executive Direction and Support Services Budget Entity to the Legal Services Trust Fund, and
 \$255,000 in the Executive Direction and Support Services Budget Entity to the Operating Trust Fund

These fund shifts have resulted in temporarily moving thirty attorneys and numerous support positions from General Revenue to the non-recurring moneys from these trust funds. The majority of the positions are in the Criminal Division. The Criminal Division is responsible for representing the State in all criminal appeals, as well as in post-conviction litigation at both the trial and appellate levels before state and federal courts.

The majority of the General Revenue in the OAG funds the Criminal Division which consists of Criminal Appeals and Capital Appeals. In order to meet the reduction requirement the OAG calculates that the Criminal Division will have to be reduced by approximately 20 positions. This will add to the 32 positions already vacant due to reductions in funding and the seventeen (17) employees already cut from the division.

The Florida's Attorney General's Criminal and Capital Appellate Division, is the State's appellate prosecutor assigned to defend the judgments and sentences imposed by the trial court, in the state courts of appeal and federal habeas courts. Every appeal, from any of the 20 judicial circuits, filed by a criminal defendant challenging his conviction or length of sentence, is processed through this division, specifically each case is docketed, assigned a case number and assigned and prosecuted by attorneys specializing in this appellate discipline. The Criminal and Capital Appellate Division litigates against the statewide appellate public defenders, the three Capital Collateral Regional Counsels, assigned conflict counsels in every judicial circuit, federal public defenders from the three federal districts and all private attorneys hired to do criminal appellate defense work and, of course, pro se litigants.

To date, the additional deletions in the attorney ranks has reduced the number of attorneys working on approximately 28,634 opened and current criminal cases and 895 opened and active capital cases--in 2008-2009 fiscal year, from 110 criminal attorneys and 16 capital attorneys in 2007-- to 85 criminal attorneys and 13.5 capital attorneys, in 2009, respectively. Besides the 4 attorneys that were laid off, the hiring freeze has resulted in an increase of 26 vacant attorney positions from the 14 vacancies last reported, and 9 staff losses up from 6. Two were laid off and one resigned.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL						41000000
PGM: OFF/ATTORNEY GENERAL						41100000
<u>CONSTITUTIONAL LEGAL SVCS</u>						41100200
<u>PUBLIC PROTECTION</u>						12
<u>LEGAL REPRESENTATION</u>						<u>1203.00.00.00</u>
LEGAL AFFAIRS						4000000
RESTORATION OF GENERAL REVENUE FUND						
SHIFTS FROM NONRECURRING TRUST						
FUNDS						4009030

The OAG criminal division has faced pressures from the state and federal courts to speed up the handling of backlogged cases. Calls for handling cases more expeditiously, have been impossible --due to the sheer number of cases per attorney caseloads. Unfortunately, this office has neither benefitted from the "lesser reductions in funding" legislatively mandated for the State judiciary nor does the OAG have the ability to retrieve attorney fees for litigation in federal court when prevailing in federal habeas litigation and ensuing appeals there from in the federal appellate courts. Without adequate funding from any quarter, and faced with continuing budget shortfalls from general revenue dollars, it would not appear likely that reduced backlogs of cases and shorter litigation time will occur without an infusion of necessary general revenue dollars with which to fill current-existing vacancies.

In 2009, the average caseloads for currently remaining/filled FTEs are:

	Criminal (85 Atty.) Caseloads per atty.	Capital (13.5 Atty.) Caseloads per atty.
FY2009	337	69

The depletion of the criminal appellate attorney ranks in this office has resulted in further delays in the processing of appellate cases, has strained the ability of the state to address complex legal issues, and brings into question whether appellate review is meaningful. The excessive case loads have challenged even the most seasoned appellate attorneys' abilities to competently process caseloads, thus placing unimaginable pressures on this office's ability to retain criminal appellate attorneys and their expertise, as well as meet the demands of the criminal justice system.

The fund shift in the Office of Statewide Prosecution (OSP) shifted nine positions from this office. Failure to restore these funds would severely reduce the effectiveness of the office in fighting multi-circuit crimes. The unit currently has nine vacant positions, at least eight of which must remain vacant the entire fiscal year in order to meet our previous cuts. Two of these nine vacancies are critical Bureau Chief positions that need to be filled with senior attorneys. The unfilled vacancies currently leave one attorney to cover over 20 counties throughout North Florida and another Bureau staffed with only one prosecutor who is responsible for covering Southwest Florida. These current staffing levels do not allow us to meet our constitutional mission in those geographic areas.

The Office of Statewide Prosecution is focusing on two main priorities: gang violence and mortgage fraud. In the last three years we have made tremendous progress in both areas but there remains work to be done.

While violent crime is down in our key impact areas, it is still a threatening problem in parts of our state. Our success has been measured by the neighborhoods we have changed through arrests and successful prosecution and also through the awards earned by our investigative partners - gang units of the year for the last two years for OSP cases.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL						41000000
PGM: OFF/ATTORNEY GENERAL						41100000
CONSTITUTIONAL LEGAL SVCS						41100200
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
LEGAL AFFAIRS						4000000
RESTORATION OF GENERAL REVENUE FUND						
SHIFTS FROM NONRECURRING TRUST						
FUNDS						4009030

Mortgage fraud is the biggest threat to our state's economy and overall fiscal well being. In the last two years we have prosecuted dozens of defendants in RICO cases resulting in convictions through trial and plea. The success we have garnered is measured by the lengthy prison terms handed down to our defendants and by the widespread tentacles to these schemes that we have uncovered in the mortgage, banking, appraisal, and real estate industries.

On top of these two priorities that we have tackled given the threats they pose to our state, OSP continues to handle complex criminal cases in our traditional areas of white collar crime and narcotics. Any further cuts to Statewide Prosecution would very likely have to result in the closing of offices and additional layoffs beyond the two people we had to layoff this year.

The Statewide Prosecutor is a Constitutional Officer, charged by Section 16.56, Florida Statutes, with the responsibility to investigate and prosecute multi-circuit criminal activity and to assist state and local law enforcement in their efforts to combat organized crime. This office helps law enforcement protect the public by working with local law enforcement and regulatory agencies to prosecute those accused of fraud against the government, large scale consumer fraud particularly against the elderly; and violent crime. Typical crimes prosecuted within these categories include computer crimes, racketeering, antitrust violations, crimes involving fraud and deceit, perjury, usury, bribery, extortion, burglary, robbery, home invasions, anti-fencing violations, gambling, kidnapping, theft, murder, prostitution, carjacking, narcotics and counterfeit pharmaceutical drug violations, and solicitations or conspiracies to commit any of these crimes. This Office, in conjunction with the Attorney General's Cyber Crimes Section, also assists law enforcement and other prosecutors in prosecuting computer pornography and other crimes involving the sexual exploitation of children by the use of the Internet and computer networks.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11						
NEW POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						104,914

						104,914
						=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CRIMINAL/CIVIL LIT DEFENSE				41100300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	18,407,669			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	9,116,731			1000 1
CRIMES COMPENSATION TF -STATE	429,440			2149 1
LEGAL SERVICES TRUST FUND -STATE	11,087,689			2438 1
OPERATING TRUST FUND -STATE	3,510,824			2510 1
TOTAL POSITIONS.....	357.50			
TOTAL APPRO.....	24,144,684			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	46,057			1000 1
LEGAL SERVICES TRUST FUND -STATE	806,161			2438 1
TOTAL APPRO.....	852,218			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	1,402,845			1000 1
CRIMES COMPENSATION TF -STATE	44,508			2149 1
LEGAL SERVICES TRUST FUND -STATE	1,975,081			2438 1
OPERATING TRUST FUND -STATE	40,055			2510 1
TOTAL APPRO.....	3,462,489			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	187,380			1000 1
LEGAL SERVICES TRUST FUND -STATE	362,691			2438 1
TOTAL APPRO.....	550,071			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>CRIMINAL/CIVIL LIT DEFENSE</u>				41100300
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
LUMP SUM				090000
ATTY GEN'L - RESERVE FTE				090218
	50.00			
	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		104,367		1000 1
LEGAL SERVICES TRUST FUND -STATE		1,273,819		2438 1
	-----	-----	-----	
TOTAL APPRO.....		1,378,186		
	=====	=====	=====	
LITIGATION EXPENSES				101981
LEGAL SERVICES TRUST FUND -STATE		46,500		2438 1
	=====	=====	=====	
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		96,483		1000 1
LEGAL SERVICES TRUST FUND -STATE		79,675		2438 1
	-----	-----	-----	
TOTAL APPRO.....		176,158		
	=====	=====	=====	
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		77,137		1000 1
LEGAL SERVICES TRUST FUND -STATE		69,408		2438 1
	-----	-----	-----	
TOTAL APPRO.....		146,545		
	=====	=====	=====	
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
LEGAL SERVICES TRUST FUND -STATE		30,972		2438 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>CRIMINAL/CIVIL LIT DEFENSE</u>				41100300
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	407.50			
TOTAL ISSUE.....		30,787,823		
TOTAL SALARY RATE.....		18,407,669		
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		11,610-		1000 1
LEGAL SERVICES TRUST FUND -STATE		9,587-		2438 1
	-----	-----	-----	
TOTAL APPRO.....		21,197-		
	=====	=====	=====	
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		10,616		1000 1
CRIMES COMPENSATION TF -STATE		500		2149 1
LEGAL SERVICES TRUST FUND -STATE		12,910		2438 1
OPERATING TRUST FUND -STATE		4,088		2510 1
	-----	-----	-----	
TOTAL APPRO.....		28,114		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>CRIMINAL/CIVIL LIT DEFENSE</u>				41100300
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
RESTORE CRIMES COMPENSATION TRUST				
FUND AUTHORITY				2103057
SALARIES AND BENEFITS				010000
CRIMES COMPENSATION TF	-STATE	429,440-		2149 1
EXPENSES				040000
CRIMES COMPENSATION TF	-STATE	44,508-		2149 1
TOTAL: RESTORE CRIMES COMPENSATION TRUST				2103057
FUND AUTHORITY				
TOTAL ISSUE.....		473,948-		
RESTORE TRUST FUND AUTHORITY				2103058
SALARIES AND BENEFITS				010000
OPERATING TRUST FUND	-STATE	3,510,824-		2510 1
EXPENSES				040000
OPERATING TRUST FUND	-STATE	40,055-		2510 1
TOTAL: RESTORE TRUST FUND AUTHORITY				2103058
TOTAL ISSUE.....		3,550,879-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>CRIMINAL/CIVIL LIT DEFENSE</u>				41100300
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		53,080		1000 1
CRIMES COMPENSATION TF -STATE		2,500		2149 1
LEGAL SERVICES TRUST FUND -STATE		64,550		2438 1
OPERATING TRUST FUND -STATE		20,440		2510 1
TOTAL APPRO.....		140,570		
LEGAL AFFAIRS				4000000
RESTORATION OF GENERAL REVENUE				
FUND SHIFTS FROM THE CRIMES				
COMPENSATION TRUST FUND				4009020
SALARY RATE				000000
SALARY RATE.....		320,489		
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		7.00		
GENERAL REVENUE FUND -STATE		429,448		1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE		44,508		1000 1
TOTAL: RESTORATION OF GENERAL REVENUE				4009020
FUND SHIFTS FROM THE CRIMES				
COMPENSATION TRUST FUND				
TOTAL POSITIONS.....		7.00		
TOTAL ISSUE.....		473,956		
TOTAL SALARY RATE.....		320,489		

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL						41000000
PGM: OFF/ATTORNEY GENERAL						41100000
CRIMINAL/CIVIL LIT DEFENSE						41100300
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
LEGAL AFFAIRS						4000000
RESTORATION OF GENERAL REVENUE						
FUND SHIFTS FROM THE CRIMES						
COMPENSATION TRUST FUND						4009020

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE:
 Request

IT COMPONENT? NO

This issue is in five Budget Entities requesting 19 positions, 818,219 in rate and \$1,259,611 in General Revenue in total to continue the employment of these nineteen positions critical to the agency operations. The FY 2008-09 GAA transferred 19 positions 818,219 in rate and \$1,321,202 from General Revenue to the Crimes Compensation Trust Fund. This issue requests the transfer of these positions and the operating funds necessary to continue these positions back to the General Revenue fund. General Revenue is the most appropriate fund for the positions. The issue was input into the non-recurring column so the positions, rate and Crimes Compensation Trust Fund authority have been deleted from the budget of the Office of the Attorney General (OAG.)

This issue was distributed across all budget entities containing General Revenue in the OAG proportionate to the General Revenue in the Budget Entity. The OAG is requesting:

- 4 FTE and \$276,022 in Civil Enforcement Budget Entity
- 1 FTE and \$ 89,303 in the Constitutional Legal Services Budget Entity
- 7 FTE and \$473,956 in the Criminal / Civil Litigation Defense Budget Entity
- 4 FTE and \$210,804 in the Executive Direction and Support Services Budget Entity
- 3 FTE and \$209,526 in the Statewide Prosecution / Multi-Circuit Crime Budget Entity

Impact of Not Funding In Criminal / Civil Litigation Defense Budget Entity

The General Revenue in the Criminal / Civil Litigation Defense Budget Entity funds the Criminal Division. The majority of all the General Revenue in the OAG funds the Criminal Division which consists of Criminal Appeals and Capital Appeals. This seven position cut will add to the 32 positions already vacant due to reductions in funding. In 2008 and 2009, ten employees were laid off to meet the 4% holdback by the legislature in addition seven positions were cut by attrition.

The Criminal Division is responsible for representing the State in all criminal appeals, as well as in post-conviction litigation at both the trial and appellate levels before state and federal courts. The Criminal Division has had increased workload each year over the last ten years with the growth in the budgets of the Court and State Attorneys and the increases in the number of persons entering prison and seeking appeals. However, they have had no increases and must handle appeals for all cases. The Criminal Division currently averages more than 28,000 open active cases per year, handled by 850 remaining criminal attorneys located in five (5) offices around Florida. The current number of open active cases reflects constantly growing caseloads, which is commensurate with the number of case filings in the appellate courts and federal courts.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>CRIMINAL/CIVIL LIT DEFENSE</u>				41100300
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
LEGAL AFFAIRS				4000000
RESTORATION OF GENERAL REVENUE				
FUND SHIFTS FROM THE CRIMES				
COMPENSATION TRUST FUND				4009020

This division also represents the State in all criminal litigation in the state appellate courts and all federal courts. A major goal of this division is to ensure that minimum delays occur in the appellate process and these cases result in a speedy and just conclusion.

This section also handles the Jimmy Ryce cases at the trial and appellate levels. These cases, while civil, are handled by attorneys who have familiarity with the criminal justice system and the civil rules of procedure. There are more than 245 cases per year for the 5 attorney positions assigned to the unit. These cases are case specific and time intensive because they operate on abbreviated timetables mandated by statutes. The purpose of the Ryce Act is to, upon completion of sentence, house individuals designated as sexual predator/offenders for treatment and evaluation.

The Capital Appeals Bureau of the Criminal Division handles appeals in all capital murder cases in which the death penalty has been imposed. The 13.5 Capital Appeals Attorneys in this bureau are responsible for representing the state in all direct appeals; serve as co-counsel with Florida's 20 state attorneys statewide in post-conviction cases in the trial courts; and litigate all collateral appeals and federal trial and appellate litigation. The current average caseload for the bureau is approximately 69 open cases per attorney. As with other criminal appeals, the number of filings in capital cases is driven by the number of defendants who appeal or litigate their convictions and sentences in a timely manner.

Request

Rate:	320,489	
Salaries and Benefits:		\$429,448
Expenses:		44,508

Total for B.E.:		\$473,956

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CRIMINAL/CIVIL LIT DEFENSE				41100300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
LEGAL AFFAIRS				4000000
RESTORATION OF GENERAL REVENUE				
FUND SHIFTS FROM THE CRIMES				
COMPENSATION TRUST FUND				4009020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
R0001 001	7.00	320,489		118,851	439,340	0.00	439,340
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							439,340
	7.00	320,489		118,851	439,340		439,340
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							9,892-
							429,448

RESTORATION OF GENERAL REVENUE FUND							
SHIFTS FROM NONRECURRING TRUST							
FUNDS							4009030
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	3,510,824						1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CRIMINAL/CIVIL LIT DEFENSE				41100300
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
LEGAL AFFAIRS				4000000
RESTORATION OF GENERAL REVENUE FUND				
SHIFTS FROM NONRECURRING TRUST				
FUNDS				4009030
EXPENSES				040000
GENERAL REVENUE FUND -STATE		40,055		1000 1
TOTAL: RESTORATION OF GENERAL REVENUE FUND				4009030
SHIFTS FROM NONRECURRING TRUST				
FUNDS				
TOTAL ISSUE.....		3,550,879		

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:
 Request

IT COMPONENT? NO

The Department of Legal Affairs/Office of Attorney General (OAG) requests \$5,827,596 in General Revenue to replace the non-recurring "Transfer Funding to Trust Funds from General Revenue" fund shift appropriated by the legislature for Fiscal Year 2008-09 and in Fiscal Year 2009-10. This fund shift comprises almost twenty percent (20%) of the recurring General Revenue in the OAG's operating budget. The legislature provided for a non-recurring transfer of \$5,796,203 in Salaries and Benefits and \$40,055 in Expenses to the Operating Trust fund, the Administrative Trust Fund and the Legal Services Trust fund. This fund shift was for two years using non-recurring funds. The approach used by the legislature and OAG for the fund shift of these positions was to utilize cash derived from judgments brought in from proceedings related to state or federal antitrust law or the Florida RICO Act and held in the account pending a final court decision or final distribution order. The monies recovered on behalf of consumers go to consumers or for their benefit. Monies recovered on behalf of local public entities go back to them. Monies recovered on behalf of state agencies must be deposited in the General Revenue Fund.

This issue requests the replacement of the trust funds appropriated in the following Budget Entities:

- \$739,514 in Civil Enforcement Budget Entity to the Operating Trust Fund
- \$104,614 in Constitutional Legal Services Budget Entity to the Operating Trust Fund
- \$3,550,879 in the Criminal / Civil Litigation Defense Budget Entity to the Operating Trust Fund
- \$852,289 in the Statewide Prosecution / Multi-Circuit Crime Budget Entity to the Operating Trust Fund
- \$275,000 in the Executive Direction and Support Services Budget Entity to the Administrative Trust Fund,
- \$50,000 in the Executive Direction and Support Services Budget Entity to the Legal Services Trust Fund, and
- \$255,000 in the Executive Direction and Support Services Budget Entity to the Operating Trust Fund

These fund shifts have resulted in temporarily moving thirty attorneys and numerous support positions from General Revenue to the non-recurring moneys from these trust funds. The majority of the positions are in the Criminal Division.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQUEST	AGY REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL						41000000
PGM: OFF/ATTORNEY GENERAL						41100000
<u>CRIMINAL/CIVIL LIT DEFENSE</u>						41100300
<u>PUBLIC PROTECTION</u>						12
<u>LEGAL REPRESENTATION</u>						<u>1203.00.00.00</u>
LEGAL AFFAIRS						4000000
RESTORATION OF GENERAL REVENUE FUND						
SHIFTS FROM NONRECURRING TRUST						
FUNDS						4009030

The Criminal Division is responsible for representing the State in all criminal appeals, as well as in post-conviction litigation at both the trial and appellate levels before state and federal courts.

The majority of the General Revenue in the OAG funds the Criminal Division which consists of Criminal Appeals and Capital Appeals. In order to meet the reduction requirement the OAG calculates that the Criminal Division will have to be reduced by approximately 20 positions. This will add to the 32 positions already vacant due to reductions in funding and the seventeen (17) employees already cut from the division.

The Florida's Attorney General's Criminal and Capital Appellate Division, is the State's appellate prosecutor assigned to defend the judgments and sentences imposed by the trial court, in the state courts of appeal and federal habeas courts. Every appeal, from any of the 20 judicial circuits, filed by a criminal defendant challenging his conviction or length of sentence, is processed through this division, specifically each case is docketed, assigned a case number and assigned and prosecuted by attorneys specializing in this appellate discipline. The Criminal and Capital Appellate Division litigates against the statewide appellate public defenders, the three Capital Collateral Regional Counsels, assigned conflict counsels in every judicial circuit, federal public defenders from the three federal districts and all private attorneys hired to do criminal appellate defense work and, of course, pro se litigants.

To date, the additional deletions in the attorney ranks has reduced the number of attorneys working on approximately 28,634 opened and current criminal cases and 895 opened and active capital cases--in 2008-2009 fiscal year, from 110 criminal attorneys and 16 capital attorneys in 2007-- to 85 criminal attorneys and 13.5 capital attorneys, in 2009, respectively. Besides the 4 attorneys that were laid off, the hiring freeze has resulted in an increase of 26 vacant attorney positions from the 14 vacancies last reported, and 9 staff losses up from 6. Two were laid off and one resigned.

The OAG criminal division has faced pressures from the state and federal courts to speed up the handling of backlogged cases. Calls for handling cases more expeditiously, have been impossible --due to the sheer number of cases per attorney caseloads. Unfortunately, this office has neither benefitted from the "lesser reductions in funding" legislatively mandated for the State judiciary nor does the OAG have the ability to retrieve attorney fees for litigation in federal court when prevailing in federal habeas litigation and ensuing appeals there from in the federal appellate courts. Without adequate funding from any quarter, and faced with continuing budget shortfalls from general revenue dollars, it would not appear likely that reduced backlogs of cases and shorter litigation time will occur without an infusion of necessary general revenue dollars with which to fill current-existing vacancies.

In 2009, the average caseloads for currently remaining/filled FTEs are:

Criminal (85 Atty.)	Capital (13.5 Atty.)
Caseloads per atty.	Caseloads per atty.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>CRIMINAL/CIVIL LIT DEFENSE</u>				41100300
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
LEGAL AFFAIRS				4000000
RESTORATION OF GENERAL REVENUE FUND				
SHIFTS FROM NONRECURRING TRUST				
FUNDS				4009030
FY2009	337		69	

The depletion of the criminal appellate attorney ranks in this office has resulted in further delays in the processing of appellate cases, has strained the ability of the state to address complex legal issues, and brings into question whether appellate review is meaningful. The excessive case loads have challenged even the most seasoned appellate attorneys' abilities to competently process caseloads, thus placing unimaginable pressures on this office's ability to retain criminal appellate attorneys and their expertise, as well as meet the demands of the criminal justice system.

The fund shift in the Office of Statewide Prosecution (OSP) shifted nine positions from this office. Failure to restore these funds would severely reduce the effectiveness of the office in fighting multi-circuit crimes. The unit currently has nine vacant positions, at least eight of which must remain vacant the entire fiscal year in order to meet our previous cuts. Two of these nine vacancies are critical Bureau Chief positions that need to be filled with senior attorneys. The unfilled vacancies currently leave one attorney to cover over 20 counties throughout North Florida and another Bureau staffed with only one prosecutor who is responsible for covering Southwest Florida. These current staffing levels do not allow us to meet our constitutional mission in those geographic areas.

The Office of Statewide Prosecution is focusing on two main priorities: gang violence and mortgage fraud. In the last three years we have made tremendous progress in both areas but there remains work to be done.

While violent crime is down in our key impact areas, it is still a threatening problem in parts of our state. Our success has been measured by the neighborhoods we have changed through arrests and successful prosecution and also through the awards earned by our investigative partners - gang units of the year for the last two years for OSP cases.

Mortgage fraud is the biggest threat to our state's economy and overall fiscal well being. In the last two years we have prosecuted dozens of defendants in RICO cases resulting in convictions through trial and plea. The success we have garnered is measured by the lengthy prison terms handed down to our defendants and by the widespread tentacles to these schemes that we have uncovered in the mortgage, banking, appraisal, and real estate industries.

On top of these two priorities that we have tackled given the threats they pose to our state, OSP continues to handle complex criminal cases in our traditional areas of white collar crime and narcotics. Any further cuts to Statewide Prosecution would very likely have to result in the closing of offices and additional layoffs beyond the two people we had to layoff this year.

The Statewide Prosecutor is a Constitutional Officer, charged by Section 16.56, Florida Statutes, with the responsibility to investigate and prosecute multi-circuit criminal activity and to assist state and local law enforcement in their efforts to combat organized crime. This office helps law enforcement protect the public by working with local law enforcement and regulatory agencies to prosecute those accused of fraud against the government, large scale consumer

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
VICTIM SERVICES				41100400
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	3,836,490			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		318		1000 1
CRIMES COMPENSATION TF -STATE	4,716,993			2149 1
CRIME STOPPERS TF -STATE	88,689			2202 1
FEDERAL GRANTS TRUST FUND -RECPNT	46,835			2261 9
FL.CRIME PREV TR IN REV TF-STATE	319,792			2302 1

TOTAL POSITIONS.....	90.00			
TOTAL APPRO.....	5,172,627			
=====				
OTHER PERSONAL SERVICES				030000
CRIMES COMPENSATION TF -STATE	55,060			2149 1
CRIME STOPPERS TF -STATE	5,100			2202 1
FL.CRIME PREV TR IN REV TF-STATE	155,796			2302 1

TOTAL APPRO.....	215,956			
=====				
EXPENSES				040000
CRIMES COMPENSATION TF -STATE	783,053			2149 1
CRIME STOPPERS TF -STATE	63,415			2202 1
FEDERAL GRANTS TRUST FUND -FEDERL	75,000			2261 3
FL.CRIME PREV TR IN REV TF-STATE	99,596			2302 1

TOTAL APPRO.....	1,021,064			
=====				
OPERATING CAPITAL OUTLAY				060000
CRIMES COMPENSATION TF -STATE	123,407			2149 1
CRIME STOPPERS TF -STATE	2,380			2202 1
FL.CRIME PREV TR IN REV TF-STATE	7,695			2302 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
VICTIM SERVICES				41100400
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL OUTLAY				060000
TOTAL APPRO.....		133,482		
SPECIAL CATEGORIES				100000
AWARDS TO CLAIMANTS				100189
CRIMES COMPENSATION TF -STATE		24,842,082		2149 1
FEDERAL GRANTS TRUST FUND -FEDERL		6,897,000		2261 3
TOTAL APPRO.....		31,739,082		
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		2,131,192		1000 1
CRIMES COMPENSATION TF -STATE		106,834		2149 1
FEDERAL GRANTS TRUST FUND -FEDERL		30,000		2261 3
FL.CRIME PREV TR IN REV TF-STATE		108,408		2302 1
TOTAL APPRO.....		2,376,434		
G/A-MINORITY CRIME PREV.				102015
GENERAL REVENUE FUND -STATE		4,389,055		1000 1
G/A-CRIME STOPPERS				102700
CRIME STOPPERS TF -STATE		4,500,000		2202 1
RISK MANAGEMENT INSURANCE				103241
CRIMES COMPENSATION TF -STATE		45,625		2149 1
CRIME STOPPERS TF -STATE		1,025		2202 1
FL.CRIME PREV TR IN REV TF-STATE		1,538		2302 1
TOTAL APPRO.....		48,188		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
VICTIM SERVICES				41100400
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-VICTIM ASSISTANCE SVCS				104133
FEDERAL GRANTS TRUST FUND -FEDERL	25,000,000			2261 3
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
CRIMES COMPENSATION TF -STATE	33,094			2149 1
CRIME STOPPERS TF -STATE	294			2202 1
FL.CRIME PREV TR IN REV TF-STATE	2,243			2302 1

TOTAL APPRO.....	35,631			
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	90.00			
TOTAL ISSUE.....	74,631,519			
TOTAL SALARY RATE.....	3,836,490			
=====				
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
CRIMES COMPENSATION TF -STATE	5,490-			2149 1
CRIME STOPPERS TF -STATE	123-			2202 1
FL.CRIME PREV TR IN REV TF-STATE	185-			2302 1

TOTAL APPRO.....	5,798-			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
VICTIM SERVICES				41100400
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		1		1000 1
CRIMES COMPENSATION TF -STATE		6,442		2149 1
CRIME STOPPERS TF -STATE		121		2202 1
FEDERAL GRANTS TRUST FUND -RECPNT		64		2261 9
FL.CRIME PREV TR IN REV TF-STATE		437		2302 1
TOTAL APPRO.....		7,065		
NONRECURRING EXPENDITURES				2100000
INCREASE SERVICES FOR VICTIMS OF				
SEXUAL ASSAULT				2103015
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		250,000-		1000 1
RESTORE CRIMES COMPENSATION TRUST				
FUND AUTHORITY				2103057
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
CRIMES COMPENSATION TF -STATE		61,591-		2149 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
VICTIM SERVICES				41100400
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		5		1000 1
CRIMES COMPENSATION TF -STATE		32,210		2149 1
CRIME STOPPERS TF -STATE		605		2202 1
FEDERAL GRANTS TRUST FUND -RECPNT		320		2261 9
FL.CRIME PREV TR IN REV TF-STATE		2,185		2302 1
TOTAL APPRO.....		35,325		
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		6,270,571		1000
TRUST FUNDS		68,085,949		2000
TOTAL POSITIONS.....	90.00			
TOTAL PROG COMP.....		74,356,520		
TOTAL SALARY RATE.....		3,836,490		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
EXECUTIVE DIR/SUPPORT SVCS				41100500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	6,894			
=====				
SALARIES AND BENEFITS				010000
OPERATING TRUST FUND -STATE	262,688			2510 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	262,688			
TOTAL SALARY RATE.....	6,894			
=====				
NONRECURRING EXPENDITURES				2100000
RESTORE TRUST FUND AUTHORITY				2103058
SALARIES AND BENEFITS				010000
OPERATING TRUST FUND -STATE	255,000-			2510 1
=====				
TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	7,688			2000
SALARY RATE.....	6,894			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				41100500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	6,215,311			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4,950,108			1000 1
ADMINISTRATIVE TRUST FUND -STATE	3,429,945			2021 1
CRIMES COMPENSATION TF -STATE	200,065			2149 1
LEGAL SERVICES TRUST FUND -STATE	50,117			2438 1
TOTAL POSITIONS.....	133.00			
TOTAL APPRO.....	8,630,235			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	50,000			1000 1
ADMINISTRATIVE TRUST FUND -STATE	140,826			2021 1
TOTAL APPRO.....	190,826			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	306,157			1000 1
ADMINISTRATIVE TRUST FUND -STATE	958,004			2021 1
CRIMES COMPENSATION TF -STATE	13,659			2149 1
FEDERAL GRANTS TRUST FUND -FEDERL	5,851			2261 3
LEGAL SERVICES TRUST FUND -STATE	23,941			2438 1
LEGAL AFFAIRS REVOLVING TF-STATE	3,335			2439 1
OPERATING TRUST FUND -STATE	2,431			2510 1
TOTAL APPRO.....	1,313,378			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE		90,461		1000 1
ADMINISTRATIVE TRUST FUND -STATE		472,801		2021 1
CRIMES COMPENSATION TF -STATE		9,061		2149 1
FEDERAL GRANTS TRUST FUND -FEDERL		21,712		2261 3
LEGAL SERVICES TRUST FUND -STATE		88,837		2438 1
LEGAL AFFAIRS REVOLVING TF-STATE		12,371		2439 1
OPERATING TRUST FUND -STATE		9,019		2510 1
TOTAL APPRO.....		704,262		
SPECIAL CATEGORIES				100000
ATTY GENERAL'S LAW LIBRARY				100001
GENERAL REVENUE FUND -STATE		282,676		1000 1
COMMISSION/STATUS OF WOMEN				100120
GENERAL REVENUE FUND -STATE		105,827		1000 1
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		125,531		1000 1
ADMINISTRATIVE TRUST FUND -STATE		55,268		2021 1
CRIMES COMPENSATION TF -STATE		51,349		2149 1
FEDERAL GRANTS TRUST FUND -FEDERL		3,234		2261 3
LEGAL SERVICES TRUST FUND -STATE		13,230		2438 1
LEGAL AFFAIRS REVOLVING TF-STATE		1,843		2439 1
OPERATING TRUST FUND -STATE		1,344		2510 1
TOTAL APPRO.....		251,799		
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		54,460		1000 1
ADMINISTRATIVE TRUST FUND -STATE		28,195		2021 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				41100500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
TOTAL APPRO.....	82,655			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	41,321			1000 1
ADMINISTRATIVE TRUST FUND -STATE	15,357			2021 1
TOTAL APPRO.....	56,678			
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
GENERAL REVENUE FUND -STATE	135,441			1000 1
ADMINISTRATIVE TRUST FUND -STATE	157,876			2021 1
TOTAL APPRO.....	293,317			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	133.00			
TOTAL ISSUE.....	11,911,653			
TOTAL SALARY RATE.....	6,215,311			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE	6,553-			1000 1
ADMINISTRATIVE TRUST FUND -STATE	3,393-			2021 1
TOTAL APPRO.....	9,946-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		6,173		1000 1
ADMINISTRATIVE TRUST FUND -STATE		4,277		2021 1
CRIMES COMPENSATION TF -STATE		250		2149 1
LEGAL SERVICES TRUST FUND -STATE		62		2438 1
TOTAL APPRO.....		10,762		
NONRECURRING EXPENDITURES				2100000
CUBAN-AMERICAN BAR ASSOCIATION				2103016
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
CRIMES COMPENSATION TF -STATE		50,000-		2149 1
RESTORE CRIMES COMPENSATION TRUST				2103057
FUND AUTHORITY				010000
SALARIES AND BENEFITS				
CRIMES COMPENSATION TF -STATE		199,587-		2149 1
EXPENSES				040000
CRIMES COMPENSATION TF -STATE		11,217-		2149 1
TOTAL: RESTORE CRIMES COMPENSATION TRUST				2103057
FUND AUTHORITY				
TOTAL ISSUE.....		210,804-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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>
NONRECURRING EXPENDITURES				2100000
RESTORE TRUST FUND AUTHORITY				2103058
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	275,000-			2021 1
LEGAL SERVICES TRUST FUND -STATE	50,000-			2438 1
TOTAL APPRO.....	325,000-			
INFORMATION TECHNOLOGY FILE				2103061
STORAGE CAPACITY				040000
EXPENSES				
CRIMES COMPENSATION TF -STATE	2,442-			2149 1
FEDERAL GRANTS TRUST FUND -FEDERL	5,851-			2261 3
LEGAL SERVICES TRUST FUND -STATE	23,941-			2438 1
LEGAL AFFAIRS REVOLVING TF-STATE	3,335-			2439 1
OPERATING TRUST FUND -STATE	2,431-			2510 1
TOTAL APPRO.....	38,000-			
OPERATING CAPITAL OUTLAY				060000
CRIMES COMPENSATION TF -STATE	9,061-			2149 1
FEDERAL GRANTS TRUST FUND -FEDERL	21,712-			2261 3
LEGAL SERVICES TRUST FUND -STATE	88,837-			2438 1
LEGAL AFFAIRS REVOLVING TF-STATE	12,371-			2439 1
OPERATING TRUST FUND -STATE	9,019-			2510 1
TOTAL APPRO.....	141,000-			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
CRIMES COMPENSATION TF -STATE	1,349-			2149 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,234-			2261 3
LEGAL SERVICES TRUST FUND -STATE	13,230-			2438 1
LEGAL AFFAIRS REVOLVING TF-STATE	1,843-			2439 1
OPERATING TRUST FUND -STATE	1,344-			2510 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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>
NONRECURRING EXPENDITURES				2100000
INFORMATION TECHNOLOGY FILE				
STORAGE CAPACITY				2103061
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
TOTAL APPRO.....		21,000-		
TOTAL: INFORMATION TECHNOLOGY FILE				2103061
STORAGE CAPACITY				
TOTAL ISSUE.....		200,000-		
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		30,865		1000 1
ADMINISTRATIVE TRUST FUND -STATE		21,385		2021 1
CRIMES COMPENSATION TF -STATE		1,250		2149 1
LEGAL SERVICES TRUST FUND -STATE		310		2438 1
TOTAL APPRO.....		53,810		
LEGAL AFFAIRS				4000000
RESTORATION OF GENERAL REVENUE				
FUND SHIFTS FROM THE CRIMES				
COMPENSATION TRUST FUND				4009020
SALARY RATE				000000
SALARY RATE.....		144,250		
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		4.00		
GENERAL REVENUE FUND -STATE		199,587		1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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>
LEGAL AFFAIRS				4000000
RESTORATION OF GENERAL REVENUE				
FUND SHIFTS FROM THE CRIMES				
COMPENSATION TRUST FUND				4009020
EXPENSES				040000
GENERAL REVENUE FUND -STATE		11,217		1000 1
TOTAL: RESTORATION OF GENERAL REVENUE				4009020
FUND SHIFTS FROM THE CRIMES				
COMPENSATION TRUST FUND				
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....		210,804		
TOTAL SALARY RATE.....		144,250		

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request

This issue is in five Budget Entities requesting 19 positions, 818,219 in rate and \$1,259,611 in General Revenue in total to continue the employment of these nineteen positions critical to the agency operations. The FY 2008-09 GAA transferred 19 positions 818,219 in rate and \$1,321,202 from General Revenue to the Crimes Compensation Trust Fund. This issue requests the transfer of these positions and the operating funds necessary to continue these positions back to the General Revenue fund. General Revenue is the most appropriate fund for the positions. The issue was input into the non-recurring column so the positions, rate and Crimes Compensation Trust Fund authority have been deleted from the budget of the Office of the Attorney General (OAG.)

This issue was distributed across all budget entities containing General Revenue in the OAG proportionate to the General Revenue in the Budget Entity. The OAG is requesting:

- 4 FTE and \$276,022 in Civil Enforcement Budget Entity
- 1 FTE and \$ 89,303 in the Constitutional Legal Services Budget Entity
- 7 FTE and \$473,956 in the Criminal / Civil Litigation Defense Budget Entity
- 4 FTE and \$210,804 in the Executive Direction and Support Services Budget Entity
- 3 FTE and \$209,526 in the Statewide Prosecution / Multi-Circuit Crime Budget Entity

Impact of Not Funding In Executive Direction and Support Services Budget Entity

The General Revenue in the Executive Direction and Support Services Budget Entity supports a variety of executive staff functions required for a Cabinet member. The executive staff is already down by nine critical positions and cannot take

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
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>
LEGAL AFFAIRS						4000000
RESTORATION OF GENERAL REVENUE						
FUND SHIFTS FROM THE CRIMES						
COMPENSATION TRUST FUND						4009020

the four additional reductions and still allow the Attorney General to meet his core duties.

The Attorney General is required to provide official written opinions to state and local officials, boards, agencies, and their attorneys in response to questions regarding their official duties. In addition, the Attorney General is authorized to provide legal advice to the state attorneys and to Florida's representatives in Congress. The Attorney General's opinion process provides a direct means for inexpensive dispute resolution. The strategic objective is to resolve requests for opinions in a timely manner.

A reduction in Opinions staff would decrease productivity and cause governmental entities to incur substantial legal fees from litigation. In addition, misinterpretation or varying interpretations of statutes could result in violations of statutes including, but not limited to, Sunshine and/or public records law. A centralized legal resource for Department of Legal Affairs and other governmental entities could be lost.

In addition to his duties as the state's chief legal officer, the Attorney General serves as a member of the Florida Cabinet. He is also regularly called upon by the Florida Legislature to discuss and provide advice on relevant issues and pending legislation. The Cabinet Affairs staff advises the Attorney General on all matters pertaining to his constitutional and statutory role as a member of the Florida Cabinet. The Governor and Cabinet, as a collegial body, sit as the head of the following: State Board of Executive Clemency; Division of Bond Finance; Department of Veterans' Affairs; Department of Highway Safety & Motor Vehicles; Department of Law Enforcement; Department of Revenue; Administration Commission; Florida Land & Water Adjudicatory Commission; Electrical Power Plant & Transmission Line Siting Board; Board of Trustees of the Internal Improvement Fund; and Financial Services Commission. The Governor, Attorney General and Chief Financial Officer sit as the head of the State Board of Administration. The Cabinet Affairs staff regularly meets with interested parties and private citizens and responds to inquiries from the public relating to factual, policy, and legal issues related to the areas of jurisdiction of the Governor and Cabinet.

Cabinet Affairs is staffed with the minimal number of personnel necessary to carry out its duties and responsibilities to the public and the Attorney General. Any reductions would significantly hamper the Attorney General's ability to carry out his constitutional duty as a member of the Florida Cabinet.

Request

Rate:	144,250	
Salaries and Benefits		\$199,587
Expenses:		11,217

Total for B.E.:		\$210,804

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				41100500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
LEGAL AFFAIRS				4000000
RESTORATION OF GENERAL REVENUE				
FUND SHIFTS FROM THE CRIMES				
COMPENSATION TRUST FUND				4009020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
R0001 001	4.00	144,250		61,026	205,276	0.00	205,276
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							205,276
	4.00	144,250		61,026	205,276		205,276
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							5,689-
							199,587

RESTORATION OF GENERAL REVENUE FUND							
SHIFTS FROM NONRECURRING TRUST							
FUNDS							4009030
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	580,000						1000 1

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE:
 Request

IT COMPONENT? NO

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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>
LEGAL AFFAIRS				4000000
RESTORATION OF GENERAL REVENUE FUND				
SHIFTS FROM NONRECURRING TRUST				
FUNDS				4009030

The Department of Legal Affairs/Office of Attorney General (OAG) requests \$5,827,596 in General Revenue to replace the non-recurring "Transfer Funding to Trust Funds from General Revenue" fund shift appropriated by the legislature for Fiscal Year 2008-09 and in Fiscal Year 2009-10. This fund shift comprises almost twenty percent (20%) of the recurring General Revenue in the OAG's operating budget. The legislature provided for a non-recurring transfer of \$5,796,203 in Salaries and Benefits and \$40,055 in Expenses to the Operating Trust fund, the Administrative Trust Fund and the Legal Services Trust fund. This fund shift was for two years using non-recurring funds. The approach used by the legislature and OAG for the fund shift of these positions was to utilize cash derived from judgments brought in from proceedings related to state or federal antitrust law or the Florida RICO Act and held in the account pending a final court decision or final distribution order. The monies recovered on behalf of consumers go to consumers or for their benefit. Monies recovered on behalf of local public entities go back to them. Monies recovered on behalf of state agencies must be deposited in the General Revenue Fund.

This issue requests the replacement of the trust funds appropriated in the following Budget Entities:

- \$739,514 in Civil Enforcement Budget Entity to the Operating Trust Fund
- \$104,614 in Constitutional Legal Services Budget Entity to the Operating Trust Fund
- \$3,550,879 in the Criminal / Civil Litigation Defense Budget Entity to the Operating Trust Fund
- \$852,289 in the Statewide Prosecution / Multi-Circuit Crime Budget Entity to the Operating Trust Fund
- \$275,000 in the Executive Direction and Support Services Budget Entity to the Administrative Trust Fund,
- \$50,000 in the Executive Direction and Support Services Budget Entity to the Legal Services Trust Fund, and
- \$255,000 in the Executive Direction and Support Services Budget Entity to the Operating Trust Fund

These fund shifts have resulted in temporarily moving thirty attorneys and numerous support positions from General Revenue to the non-recurring moneys from these trust funds. The majority of the positions are in the Criminal Division. The Criminal Division is responsible for representing the State in all criminal appeals, as well as in post-conviction litigation at both the trial and appellate levels before state and federal courts.

The majority of the General Revenue in the OAG funds the Criminal Division which consists of Criminal Appeals and Capital Appeals. In order to meet the reduction requirement the OAG calculates that the Criminal Division will have to be reduced by approximately 20 positions. This will add to the 32 positions already vacant due to reductions in funding and the seventeen (17) employees already cut from the division.

The Florida's Attorney General's Criminal and Capital Appellate Division, is the State's appellate prosecutor assigned to defend the judgments and sentences imposed by the trial court, in the state courts of appeal and federal habeas courts. Every appeal, from any of the 20 judicial circuits, filed by a criminal defendant challenging his conviction or length of sentence, is processed through this division, specifically each case is docketed, assigned a case number and assigned and prosecuted by attorneys specializing in this appellate discipline. The Criminal and Capital Appellate Division litigates

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
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>
LEGAL AFFAIRS						4000000
RESTORATION OF GENERAL REVENUE FUND						
SHIFTS FROM NONRECURRING TRUST						
FUNDS						4009030

against the statewide appellate public defenders, the three Capital Collateral Regional Counsels, assigned conflict counsels in every judicial circuit, federal public defenders from the three federal districts and all private attorneys hired to do criminal appellate defense work and, of course, pro se litigants.

To date, the additional deletions in the attorney ranks has reduced the number of attorneys working on approximately 28,634 opened and current criminal cases and 895 opened and active capital cases--in 2008-2009 fiscal year, from 110 criminal attorneys and 16 capital attorneys in 2007-- to 85 criminal attorneys and 13.5 capital attorneys, in 2009, respectively. Besides the 4 attorneys that were laid off, the hiring freeze has resulted in an increase of 26 vacant attorney positions from the 14 vacancies last reported, and 9 staff losses up from 6. Two were laid off and one resigned.

The OAG criminal division has faced pressures from the state and federal courts to speed up the handling of backlogged cases. Calls for handling cases more expeditiously, have been impossible --due to the sheer number of cases per attorney caseloads. Unfortunately, this office has neither benefitted from the "lesser reductions in funding" legislatively mandated for the State judiciary nor does the OAG have the ability to retrieve attorney fees for litigation in federal court when prevailing in federal habeas litigation and ensuing appeals there from in the federal appellate courts. Without adequate funding from any quarter, and faced with continuing budget shortfalls from general revenue dollars, it would not appear likely that reduced backlogs of cases and shorter litigation time will occur without an infusion of necessary general revenue dollars with which to fill current-existing vacancies.

In 2009, the average caseloads for currently remaining/filled FTEs are:

	Criminal (85 Atty.) Caseloads per atty.	Capital (13.5 Atty.) Caseloads per atty.
FY2009	337	69

The depletion of the criminal appellate attorney ranks in this office has resulted in further delays in the processing of appellate cases, has strained the ability of the state to address complex legal issues, and brings into question whether appellate review is meaningful. The excessive case loads have challenged even the most seasoned appellate attorneys' abilities to competently process caseloads, thus placing unimaginable pressures on this office's ability to retain criminal appellate attorneys and their expertise, as well as meet the demands of the criminal justice system.

The fund shift in the Office of Statewide Prosecution (OSP) shifted nine positions from this office. Failure to restore these funds would severely reduce the effectiveness of the office in fighting multi-circuit crimes. The unit currently has nine vacant positions, at least eight of which must remain vacant the entire fiscal year in order to meet our previous cuts. Two of these nine vacancies are critical Bureau Chief positions that need to be filled with senior

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
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>
LEGAL AFFAIRS						4000000
RESTORATION OF GENERAL REVENUE FUND						
SHIFTS FROM NONRECURRING TRUST						
FUNDS						4009030

attorneys. The unfilled vacancies currently leave one attorney to cover over 20 counties throughout North Florida and another Bureau staffed with only one prosecutor who is responsible for covering Southwest Florida. These current staffing levels do not allow us to meet our constitutional mission in those geographic areas.

The Office of Statewide Prosecution is focusing on two main priorities: gang violence and mortgage fraud. In the last three years we have made tremendous progress in both areas but there remains work to be done.

While violent crime is down in our key impact areas, it is still a threatening problem in parts of our state. Our success has been measured by the neighborhoods we have changed through arrests and successful prosecution and also through the awards earned by our investigative partners - gang units of the year for the last two years for OSP cases.

Mortgage fraud is the biggest threat to our state's economy and overall fiscal well being. In the last two years we have prosecuted dozens of defendants in RICO cases resulting in convictions through trial and plea. The success we have garnered is measured by the lengthy prison terms handed down to our defendants and by the widespread tentacles to these schemes that we have uncovered in the mortgage, banking, appraisal, and real estate industries.

On top of these two priorities that we have tackled given the threats they pose to our state, OSP continues to handle complex criminal cases in our traditional areas of white collar crime and narcotics. Any further cuts to Statewide Prosecution would very likely have to result in the closing of offices and additional layoffs beyond the two people we had to layoff this year.

The Statewide Prosecutor is a Constitutional Officer, charged by Section 16.56, Florida Statutes, with the responsibility to investigate and prosecute multi-circuit criminal activity and to assist state and local law enforcement in their efforts to combat organized crime. This office helps law enforcement protect the public by working with local law enforcement and regulatory agencies to prosecute those accused of fraud against the government, large scale consumer fraud particularly against the elderly; and violent crime. Typical crimes prosecuted within these categories include computer crimes, racketeering, antitrust violations, crimes involving fraud and deceit, perjury, usury, bribery, extortion, burglary, robbery, home invasions, anti-fencing violations, gambling, kidnapping, theft, murder, prostitution, carjacking, narcotics and counterfeit pharmaceutical drug violations, and solicitations or conspiracies to commit any of these crimes. This Office, in conjunction with the Attorney General's Cyber Crimes Section, also assists law enforcement and other prosecutors in prosecuting computer pornography and other crimes involving the sexual exploitation of children by the use of the Internet and computer networks.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				41100500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
LEGAL AFFAIRS				4000000
RESTORATION OF GENERAL REVENUE FUND				
SHIFTS FROM NONRECURRING TRUST FUNDS				4009030

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							580,000

							580,000
							=====

TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		6,963,271					1000
TRUST FUNDS		5,008,008					2000

TOTAL POSITIONS.....	137.00						
TOTAL PROG COMP.....		11,971,279					
TOTAL SALARY RATE.....		6,359,561					
		=====					
TOTAL: EXECUTIVE DIR/SUPPORT SVCS							41100500
BY FUND TYPE							
GENERAL REVENUE FUND		6,963,271					1000
TRUST FUNDS		5,015,696					2000

TOTAL POSITIONS.....	137.00						
TOTAL BUREAU.....		11,978,967					
TOTAL SALARY RATE.....		6,366,455					
		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: STATEWIDE PROSECUTION				41200000
PROS/MULTI-CIRCUIT CRIME				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.....	285,708			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	4.00			
-STATE		228,021		1000 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
STATEWIDE PROSECUTION				100118
GENERAL REVENUE FUND				
-STATE		75,846		1000 1
	=====	=====	=====	
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....		303,867		
TOTAL SALARY RATE.....	285,708			
	=====	=====	=====	
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				1002000
FISCAL YEAR 2009-10				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND				
-STATE		307		1000 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: STATEWIDE PROSECUTION				41200000
PROS/MULTI-CIRCUIT CRIME				41200100
PUBLIC PROTECTION				12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>				<u>1201.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		1,535		1000 1
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE				<u>1201.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND.....	4.00	305,709		1000
SALARY RATE.....		285,708		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: STATEWIDE PROSECUTION				41200000
PROS/MULTI-CIRCUIT CRIME				41200100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	3,506,531			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,462,454			1000 1
-MATCH	74,815			1000 2
TOTAL GENERAL REVENUE FUND	3,537,269			1000
CRIMES COMPENSATION TF -STATE	176,254			2149 1
FEDERAL GRANTS TRUST FUND -RECPNT	252,965			2261 9
OPERATING TRUST FUND -STATE	1,000,581			2510 1
TOTAL POSITIONS.....	61.50			
TOTAL APPRO.....	4,967,069			
=====				
SPECIAL CATEGORIES				100000
STATEWIDE PROSECUTION				100118
GENERAL REVENUE FUND -STATE	733,939			1000 1
-MATCH	10,101			1000 2
TOTAL GENERAL REVENUE FUND	744,040			1000
CRIMES COMPENSATION TF -STATE	26,415			2149 1
FEDERAL GRANTS TRUST FUND -RECPNT	39,602			2261 9
OPERATING TRUST FUND -STATE	367,371			2510 1
TOTAL APPRO.....	1,177,428			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: STATEWIDE PROSECUTION				41200000
PROS/MULTI-CIRCUIT CRIME				41200100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		36,404		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,538		2261 3
OPERATING TRUST FUND -STATE		1,025		2510 1
TOTAL APPRO.....		38,967		
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		19,653		1000 1
CRIMES COMPENSATION TF -STATE		6,600		2149 1
OPERATING TRUST FUND -STATE		2,327		2510 1
TOTAL APPRO.....		28,580		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		61.50		
TOTAL ISSUE.....		6,212,044		
TOTAL SALARY RATE.....		3,506,531		
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		4,380-		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,538-		2261 3
OPERATING TRUST FUND -STATE		123-		2510 1
TOTAL APPRO.....		6,041-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: STATEWIDE PROSECUTION				41200000
PROS/MULTI-CIRCUIT CRIME				41200100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	4,154		1000 1
-MATCH		90		1000 2
TOTAL GENERAL REVENUE FUND		4,244		1000
CRIMES COMPENSATION TF	-STATE	212		2149 1
FEDERAL GRANTS TRUST FUND	-RECPNT	303		2261 9
OPERATING TRUST FUND	-STATE	1,200		2510 1
TOTAL APPRO.....		5,959		
NONRECURRING EXPENDITURES				2100000
RESTORE CRIMES COMPENSATION TRUST				2103057
FUND AUTHORITY				010000
SALARIES AND BENEFITS				
CRIMES COMPENSATION TF	-STATE	176,254-		2149 1
SPECIAL CATEGORIES				100000
STATEWIDE PROSECUTION				100118
CRIMES COMPENSATION TF	-STATE	26,415-		2149 1
TR/DMS/HR SVCS/STW CONTRCT				107040
CRIMES COMPENSATION TF	-STATE	6,600-		2149 1
TOTAL: RESTORE CRIMES COMPENSATION TRUST				2103057
FUND AUTHORITY				
TOTAL ISSUE.....		209,269-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: STATEWIDE PROSECUTION				41200000
PROS/MULTI-CIRCUIT CRIME				41200100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
NONRECURRING EXPENDITURES				2100000
RESTORE TRUST FUND AUTHORITY				2103058
SALARIES AND BENEFITS				010000
OPERATING TRUST FUND	-STATE	852,289-		2510 1
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH INSURANCE FOR FY 2009-10 - 10 MONTH ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	20,770		1000 1
GENERAL REVENUE FUND	-MATCH	450		1000 2
TOTAL GENERAL REVENUE FUND		21,220		1000
CRIMES COMPENSATION TF	-STATE	1,060		2149 1
FEDERAL GRANTS TRUST FUND	-RECPNT	1,515		2261 9
OPERATING TRUST FUND	-STATE	6,000		2510 1
TOTAL APPRO.....		29,795		
LEGAL AFFAIRS				4000000
RESTORATION OF GENERAL REVENUE				
FUND SHIFTS FROM THE CRIMES				
COMPENSATION TRUST FUND				4009020
SALARY RATE				000000
SALARY RATE.....		127,141		
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	3.00		176,511
GENERAL REVENUE FUND	-STATE	176,511		1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: STATEWIDE PROSECUTION				41200000
PROS/MULTI-CIRCUIT CRIME				41200100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
LEGAL AFFAIRS				4000000
RESTORATION OF GENERAL REVENUE				
FUND SHIFTS FROM THE CRIMES				
COMPENSATION TRUST FUND				4009020
SPECIAL CATEGORIES				100000
STATEWIDE PROSECUTION				100118
GENERAL REVENUE FUND -STATE	26,415			1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	6,600			1000 1
TOTAL: RESTORATION OF GENERAL REVENUE				4009020
FUND SHIFTS FROM THE CRIMES				
COMPENSATION TRUST FUND				
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....		209,526		
TOTAL SALARY RATE.....	127,141			

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE:
 Request

IT COMPONENT? NO

This issue is in five Budget Entities requesting 19 positions, 818,219 in rate and \$1,259,611 in General Revenue in total to continue the employment of these nineteen positions critical to the agency operations. The FY 2008-09 GAA transferred 19 positions 818,219 in rate and \$1,321,202 from General Revenue to the Crimes Compensation Trust Fund. This issue requests the transfer of these positions and the operating funds necessary to continue these positions back to the General Revenue fund. General Revenue is the most appropriate fund for the positions. The issue was input into the non-recurring column so the positions, rate and Crimes Compensation Trust Fund authority have been deleted from the budget of the Office of the Attorney General (OAG.)

This issue was distributed across all budget entities containing General Revenue in the OAG proportionate to the General Revenue in the Budget Entity. The OAG is requesting:

- 4 FTE and \$276,022 in Civil Enforcement Budget Entity
- 1 FTE and \$ 89,303 in the Constitutional Legal Services Budget Entity
- 7 FTE and \$473,956 in the Criminal / Civil Litigation Defense Budget Entity
- 4 FTE and \$210,804 in the Executive Direction and Support Services Budget Entity
- 3 FTE and \$209,526 in the Statewide Prosecution / Multi-Circuit Crime Budget Entity

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: STATEWIDE PROSECUTION				41200000
PROS/MULTI-CIRCUIT CRIME				41200100
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
LEGAL AFFAIRS				4000000
RESTORATION OF GENERAL REVENUE				
FUND SHIFTS FROM THE CRIMES				
COMPENSATION TRUST FUND				4009020

Impact of Not Funding In Statewide Prosecution / Multi-Circuit Crime Budget Entity

The unit currently has nine vacant positions, at least eight of which must remain vacant the entire fiscal year in order to meet our previous cuts. Two of these nine vacancies are critical Bureau Chief positions that need to be filled with senior attorneys. The unfilled vacancies currently leave one attorney to cover over 20 counties throughout North Florida and another Bureau staffed with only one prosecutor who is responsible for covering Southwest Florida. These current staffing levels do not allow us to meet our constitutional mission in those geographic areas.

The Office of Statewide Prosecution (OSP) is focusing on two main priorities: gang violence and mortgage fraud. In the last three years we have made tremendous progress in both areas but there remains work to be done.

While violent crime is down in our key impact areas, it is still a threatening problem in parts of our state. Our success has been measured by the neighborhoods we have changed through arrests and successful prosecution and also through the awards earned by our investigative partners - gang units of the year for the last two years for OSP cases.

Mortgage fraud is the biggest threat to our state's economy and overall fiscal well being. In the last two years we have prosecuted dozens of defendants in RICO cases resulting in convictions through trial and plea. The success we have garnered is measured by the lengthy prison terms handed down to our defendants and by the widespread tentacles to these schemes that we have uncovered in the mortgage, banking, appraisal, and real estate industries.

On top of these two priorities that we have tackled given the threats they pose to our state, OSP continues to handle complex criminal cases in our traditional areas of white collar crime and narcotics. Any further cuts to Statewide Prosecution would very likely have to result in the closing of offices and additional layoffs beyond the two people we had to layoff this year.
 Request

Rate:	127,141	
Salaries and Benefits		\$176,511
Special Categories		
Statewide Prosecution:	26,415	
Special Categories		
TR/DMS/HR SVCS/STW Contract	6,600	

 Total for B.E.: \$209,526

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: STATEWIDE PROSECUTION				41200000
PROS/MULTI-CIRCUIT CRIME				41200100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
LEGAL AFFAIRS				4000000
RESTORATION OF GENERAL REVENUE				
FUND SHIFTS FROM THE CRIMES				
COMPENSATION TRUST FUND				4009020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
R0001 001	3.00	127,141		49,126	176,267	0.00	176,267
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							176,267
	3.00	127,141		49,126	176,267		176,267

NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							244
							244

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: STATEWIDE PROSECUTION				41200000
PROS/MULTI-CIRCUIT CRIME				41200100
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
LEGAL AFFAIRS				4000000
RESTORATION OF GENERAL REVENUE FUND				
SHIFTS FROM NONRECURRING TRUST				
FUNDS				4009030
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	852,289		1000 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:
 Request

IT COMPONENT? NO

The Department of Legal Affairs/Office of Attorney General (OAG) requests \$5,827,596 in General Revenue to replace the non-recurring "Transfer Funding to Trust Funds from General Revenue" fund shift appropriated by the legislature for Fiscal Year 2008-09 and in Fiscal Year 2009-10. This fund shift comprises almost twenty percent (20%) of the recurring General Revenue in the OAG's operating budget. The legislature provided for a non-recurring transfer of \$5,796,203 in Salaries and Benefits and \$40,055 in Expenses to the Operating Trust fund, the Administrative Trust Fund and the Legal Services Trust fund. This fund shift was for two years using non-recurring funds. The approach used by the legislature and OAG for the fund shift of these positions was to utilize cash derived from judgments brought in from proceedings related to state or federal antitrust law or the Florida RICO Act and held in the account pending a final court decision or final distribution order. The monies recovered on behalf of consumers go to consumers or for their benefit. Monies recovered on behalf of local public entities go back to them. Monies recovered on behalf of state agencies must be deposited in the General Revenue Fund.

This issue requests the replacement of the trust funds appropriated in the following Budget Entities:

- \$739,514 in Civil Enforcement Budget Entity to the Operating Trust Fund
- \$104,614 in Constitutional Legal Services Budget Entity to the Operating Trust Fund
- \$3,550,879 in the Criminal / Civil Litigation Defense Budget Entity to the Operating Trust Fund
- \$852,289 in the Statewide Prosecution / Multi-Circuit Crime Budget Entity to the Operating Trust Fund
- \$275,000 in the Executive Direction and Support Services Budget Entity to the Administrative Trust Fund,
- \$50,000 in the Executive Direction and Support Services Budget Entity to the Legal Services Trust Fund, and
- \$255,000 in the Executive Direction and Support Services Budget Entity to the Operating Trust Fund

These fund shifts have resulted in temporarily moving thirty attorneys and numerous support positions from General Revenue to the non-recurring moneys from these trust funds. The majority of the positions are in the Criminal Division. The Criminal Division is responsible for representing the State in all criminal appeals, as well as in post-conviction litigation at both the trial and appellate levels before state and federal courts.

The majority of the General Revenue in the OAG funds the Criminal Division which consists of Criminal Appeals and Capital Appeals. In order to meet the reduction requirement the OAG calculates that the Criminal Division will have to be reduced

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: STATEWIDE PROSECUTION				41200000
PROS/MULTI-CIRCUIT CRIME				41200100
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
LEGAL AFFAIRS				4000000
RESTORATION OF GENERAL REVENUE FUND				
SHIFTS FROM NONRECURRING TRUST				
FUNDS				4009030

by approximately 20 positions. This will add to the 32 positions already vacant due to reductions in funding and the seventeen (17) employees already cut from the division.

The Florida's Attorney General's Criminal and Capital Appellate Division, is the State's appellate prosecutor assigned to defend the judgments and sentences imposed by the trial court, in the state courts of appeal and federal habeas courts. Every appeal, from any of the 20 judicial circuits, filed by a criminal defendant challenging his conviction or length of sentence, is processed through this division, specifically each case is docketed, assigned a case number and assigned and prosecuted by attorneys specializing in this appellate discipline. The Criminal and Capital Appellate Division litigates against the statewide appellate public defenders, the three Capital Collateral Regional Counsels, assigned conflict counsels in every judicial circuit, federal public defenders from the three federal districts and all private attorneys hired to do criminal appellate defense work and, of course, pro se litigants.

To date, the additional deletions in the attorney ranks has reduced the number of attorneys working on approximately 28,634 opened and current criminal cases and 895 opened and active capital cases--in 2008-2009 fiscal year, from 110 criminal attorneys and 16 capital attorneys in 2007-- to 85 criminal attorneys and 13.5 capital attorneys, in 2009, respectively. Besides the 4 attorneys that were laid off, the hiring freeze has resulted in an increase of 26 vacant attorney positions from the 14 vacancies last reported, and 9 staff losses up from 6. Two were laid off and one resigned.

The OAG criminal division has faced pressures from the state and federal courts to speed up the handling of backlogged cases. Calls for handling cases more expeditiously, have been impossible --due to the sheer number of cases per attorney caseloads. Unfortunately, this office has neither benefitted from the "lesser reductions in funding" legislatively mandated for the State judiciary nor does the OAG have the ability to retrieve attorney fees for litigation in federal court when prevailing in federal habeas litigation and ensuing appeals there from in the federal appellate courts. Without adequate funding from any quarter, and faced with continuing budget shortfalls from general revenue dollars, it would not appear likely that reduced backlogs of cases and shorter litigation time will occur without an infusion of necessary general revenue dollars with which to fill current-existing vacancies.

In 2009, the average caseloads for currently remaining/filled FTEs are:

Criminal (85 Atty.)	Capital (13.5 Atty.)
Caseloads per atty.	Caseloads per atty.

FY2009	337	69
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The depletion of the criminal appellate attorney ranks in this office has resulted in further delays in the processing of appellate cases, has strained the ability of the state to address complex legal issues, and brings into question whether appellate review is meaningful. The excessive case loads have challenged even the most seasoned appellate attorneys'

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: STATEWIDE PROSECUTION				41200000
<u>PROS/MULTI-CIRCUIT CRIME</u>				41200100
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
LEGAL AFFAIRS				4000000
RESTORATION OF GENERAL REVENUE FUND				
SHIFTS FROM NONRECURRING TRUST				
FUNDS				4009030

abilities to competently process caseloads, thus placing unimaginable pressures on this office's ability to retain criminal appellate attorneys and their expertise, as well as meet the demands of the criminal justice system.

The fund shift in the Office of Statewide Prosecution (OSP) shifted nine positions from this office. Failure to restore these funds would severely reduce the effectiveness of the office in fighting multi-circuit crimes. The unit currently has nine vacant positions, at least eight of which must remain vacant the entire fiscal year in order to meet our previous cuts. Two of these nine vacancies are critical Bureau Chief positions that need to be filled with senior attorneys. The unfilled vacancies currently leave one attorney to cover over 20 counties throughout North Florida and another Bureau staffed with only one prosecutor who is responsible for covering Southwest Florida. These current staffing levels do not allow us to meet our constitutional mission in those geographic areas.

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Mortgage fraud is the biggest threat to our state's economy and overall fiscal well being. In the last two years we have prosecuted dozens of defendants in RICO cases resulting in convictions through trial and plea. The success we have garnered is measured by the lengthy prison terms handed down to our defendants and by the widespread tentacles to these schemes that we have uncovered in the mortgage, banking, appraisal, and real estate industries.

On top of these two priorities that we have tackled given the threats they pose to our state, OSP continues to handle complex criminal cases in our traditional areas of white collar crime and narcotics. Any further cuts to Statewide Prosecution would very likely have to result in the closing of offices and additional layoffs beyond the two people we had to layoff this year.

The Statewide Prosecutor is a Constitutional Officer, charged by Section 16.56, Florida Statutes, with the responsibility to investigate and prosecute multi-circuit criminal activity and to assist state and local law enforcement in their efforts to combat organized crime. This office helps law enforcement protect the public by working with local law enforcement and regulatory agencies to prosecute those accused of fraud against the government, large scale consumer fraud particularly against the elderly; and violent crime. Typical crimes prosecuted within these categories include computer crimes, racketeering, antitrust violations, crimes involving fraud and deceit, perjury, usury, bribery, extortion, burglary, robbery, home invasions, anti-fencing violations, gambling, kidnapping, theft, murder, prostitution, carjacking, narcotics and counterfeit pharmaceutical drug violations, and solicitations or conspiracies to commit any of these crimes. This Office, in conjunction with the Attorney General's Cyber Crimes Section, also assists law enforcement

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: STATEWIDE PROSECUTION							41200000
<u>PROS/MULTI-CIRCUIT CRIME</u>							41200100
<u>PUBLIC PROTECTION</u>							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
LEGAL AFFAIRS							4000000
RESTORATION OF GENERAL REVENUE FUND							
SHIFTS FROM NONRECURRING TRUST FUNDS							4009030

and other prosecutors in prosecuting computer pornography and other crimes involving the sexual exploitation of children by the use of the Internet and computer networks.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							852,289

							852,289
							=====

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		5,420,265					1000
TRUST FUNDS		821,749					2000
		-----					-----
TOTAL POSITIONS.....	64.50						
TOTAL PROG COMP.....		6,242,014					
TOTAL SALARY RATE.....		3,633,672					
		=====					=====
TOTAL: PROS/MULTI-CIRCUIT CRIME							41200100
BY FUND TYPE							
GENERAL REVENUE FUND		5,725,974					1000
TRUST FUNDS		821,749					2000
		-----					-----
TOTAL POSITIONS.....	68.50						
TOTAL BUREAU.....		6,547,723					
TOTAL SALARY RATE.....		3,919,380					
		=====					=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
SALARY RATE				000000
SALARY RATE.....	702,039			
=====				
SALARIES AND BENEFITS				010000
	14.00			
ELECTIONS COMMISSION TF -STATE	949,041			2511 1
=====				
OTHER PERSONAL SERVICES				030000
ELECTIONS COMMISSION TF -STATE	76,354			2511 1
=====				
EXPENSES				040000
ELECTIONS COMMISSION TF -STATE	232,821			2511 1
=====				
OPERATING CAPITAL OUTLAY				060000
ELECTIONS COMMISSION TF -STATE	10,000			2511 1
=====				
SPECIAL CATEGORIES				100000
TRANS TO DIV ADM HEARINGS				100565
ELECTIONS COMMISSION TF -STATE	17,977			2511 1
=====				
CONTRACTED SERVICES				100777
ELECTIONS COMMISSION TF -STATE	13,348			2511 1
=====				
RISK MANAGEMENT INSURANCE				103241
ELECTIONS COMMISSION TF -STATE	7,690			2511 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: FL ELECTIONS COMM				41300000
CAMPAIGN FIN/ELECTN FRAUD				41300100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ELECTIONS COMMISSION TF -STATE		6,349		2511 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	14.00			
TOTAL ISSUE.....		1,313,580		
TOTAL SALARY RATE.....	702,039			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ELECTIONS COMMISSION TF -STATE		926-		2511 1
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
ELECTIONS COMMISSION TF -STATE		1,328		2511 1
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
ELECTIONS COMMISSION TF -STATE		6,640		2511 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: FL ELECTIONS COMM				41300000
<u>CAMPAIGN FIN/ELECTN FRAUD</u>				41300100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
	14.00			
TRUST FUNDS.....		1,320,622		2000
SALARY RATE.....	702,039			
	=====	=====	=====	