

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

	COL A14	COL A15	
	AGY AMD REQ	AGY AMD N/R	
	FY 2023-24	FY 2023-24	
	POS	POS	AMOUNT
			AMOUNT
			CODES
LEGAL AFFAIRS/ATTY GENERAL			41000000
PGM: OFF/ATTORNEY GENERAL			41100000
EXECUTIVE DIR/SUPPORT SVCS			41100500
GOV OPERATIONS/SUPPORT			16
EXEC LEADERSHIP/SUPPRT SVC			1602.00.00.00
LEGAL AFFAIRS			4000000
TAMPA FACILITY EXPENSES FOR			
EXPANSION AND RESTACK			4000380
EXPENSES			040000
GENERAL REVENUE FUND	-STATE	200,000	200,000
		=====	=====
OPERATING CAPITAL OUTLAY			060000
GENERAL REVENUE FUND	-STATE	490,000	490,000
		=====	=====
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND	-STATE	130,000	130,000
		=====	=====
TOTAL: TAMPA FACILITY EXPENSES FOR			4000380
EXPANSION AND RESTACK			
TOTAL ISSUE.....		820,000	820,000
		=====	=====

AGENCY ISSUE NARRATIVE:
 APP BUD AMD 2022-2023 NARRATIVE: IT COMPONENT? NO
 Legislative Budget Request FY 2023-2024
 Budget Entity: Executive Direction
 Issue Title: Tampa Expense for Restack of Facility

Issue Summary:
 The Office of Attorney is requesting \$820,000 in non-recurring General Revenue to relocate staff within the Tampa facility to provide a more cohesive workspace.

Issue Description:
 In 2019, the Office of the Attorney General (OAG) had two offices in Tampa. In 2020, the OAG consolidated the two offices into existing space by adding a limited amount of space. The OAG current leases 54,795 square feet in Tampa from a private vendor. The OAG has pieced together office space in one building over the years with little to no renovation. At this time, the current layout does not allow for a cohesive working environment, and the staff offices in the facility do not align with work trends. The OAG plans to restack the Tampa space to allow for flexible work areas and to collocate staff together for a more productive legal office. This will also allow space for near-term future growth in a

	COL A14	COL A15	
	AGY AMD REQ	AGY AMD N/R	
	FY 2023-24	FY 2023-24	
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
TAMPA FACILITY EXPENSES FOR			
EXPANSION AND RESTACK			4000380

market where the OAG has been able to more easily recruit to fill vacancies and to make room for future consolidation.

The estimated cost of moving staff withing the office space is approximately \$650 per employee. Moving the furniture, equipment, supplies, etc. totals approximately \$130,000.

In addition to moving expenses, to enable the agency to reconfigure the new office layout, the OAG will require new furnishings in many staff offices and modular work areas to replace. The estimated cost to furnish the new layout replace old and damaged furnishings is \$690,000.

Costs:

\$200,000 Expense
 \$490,000 Operating Capital Outlay
 \$130,000 Contracted Services

TOTAL: EXEC LEADERSHIP/SUPPRT SVC			<u>1602.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND.....	820,000	820,000	1000
	=====	=====	

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* NEADLP01                                STATISTICAL INFORMATION                                02/22/2023 16:05 *
* BUDGET PERIOD: 2013-2024                EXHIBIT A, D AND D-3A REPORT                                SWD 41 SP *
*                                                                                                     PAGE: 1 *
*****
*          SAVE INITIALS:          SAVE DEPARTMENT: 07      SAVE TITLE: EXHIBIT D-3A ***LBR FORMAT***
* -----
* ** DATA SELECTIONS **
*
* REPORT OPTION: 1 - EXHIBIT A, D AND D-3A          SCHEDULE VIIIA ISSUE SPREADSHEET (Y/N): N
*
* COLUMN: A14          A15          CODES
*
* CALCULATE DIFFERENCE ONLY (Y/N): N THAT EXCEEDS:
*
* INCLUDE (Y/N) FTE: Y          SALARY RATE: Y POSITION DATA: Y
*
* REPORT TOTALS: NO TOTAL
* -----
* BUDGET ENTITY OR GROUP/ACCUMULATION LEVEL (0=MERGE, 1=LEVEL 1, 2=LEVEL 2, 3=LEVEL 3, 4=LOWEST LEVEL)
*   1-7:          4
*   8-14:
*   15-21:
*   22-27:
* EXCLUDE:
*
* BUDGET ENTITY TOTALS:
*
*   LEVEL 1: NO TOTAL
*   LEVEL 2: NO TOTAL
*   LEVEL 3: NO TOTAL
*   LOWEST LEVEL: BY FUND TYPE
* -----
* PROGRAM COMPONENT/ACCUMULATION LEVEL (0=MERGED, 1, 2, 3, 4 OR 5 FOR 2, 4, 6, 8 OR 10 DIGITS):
*   5
*
* PROGRAM COMPONENT TOTALS:
*   POLICY AREA: NO TOTAL
*   PROGRAM COMPONENT: BY FUND TYPE
* -----
* ISSUE CODE OR GROUP/ACCUMULATION LEVEL (0=MERGED, 1, 2 OR 3 FOR 1, 3 OR 7 CHARACTERS):
*   4000380 3
*
* ISSUE TOTALS:
*   SUMMARY: NO TOTAL
*   DETAIL: LINE TOTAL
* -----
* APPROPRIATION CATEGORY OR GROUP/ACCUMULATION LEVEL (0=MERGED, 1=MAJOR, 2=MINOR):
*   2
*
* INCLUDE FCO (Y/N): Y APPROPRIATION CATEGORY TITLE: SHORT
*
* APPROPRIATION CATEGORY TOTALS:
*   MAJOR: NO TOTAL
*   MINOR: BY DETAIL FUND
* -----

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* NEADLP01                                STATISTICAL INFORMATION                                02/22/2023 16:05 *
* BUDGET PERIOD: 2013-2024                EXHIBIT A, D AND D-3A REPORT                                SWD 41 SP *
*                                                                                                     PAGE: 2 *
*****
* ITEMIZATION OF EXPENDITURE:
*
* ITEMIZATION OF EXPENDITURE ACCUMULATION LEVEL: MERGED
*
* ITEMIZATION OF EXPENDITURE TOTAL: NO TOTAL
* -----
* FUND GROUP SET: OR FUND:
* -----
* FUNDING SOURCE IDENTIFIER:
*
* REPORT BY FSI (Y/N): Y
* -----
* DEPARTMENT NARRATIVE SET: ISSUE/ACTIVITY NARRATIVE SET: A9 PRIORITY NARRATIVE SET:
*
* BUDGET ENTITY NARRATIVE SET:
*
* INCLUDE PROGRAM COMPONENT NARRATIVE (Y/N): N
* -----
* ** FORMATTING **
*
* REPORT HEADING: EXHIBIT D-3A
* EXPENDITURES BY
* ISSUE AND APPROPRIATION CATEGORY
*
* PAGE BREAKS: LOWEST LEVEL PROGRAM COMPONENT
*
* FORMAT: LANDSCAPE
*
* COLUMN CODES (Y/N): Y
*
* SORT OPTIONS:
* PROGRAM COMPONENT: CODE
* DEPARTMENT/BUDGET ENTITY: CODE
* -----
* TOTAL SORT RECORDS READ: 3
* TOTAL CARD RECORDS READ: 44
* TOTAL PAF RECORDS READ: 0
* TOTAL OAF RECORDS READ: 0
* TOTAL IEF RECORDS READ: 0
* TOTAL BGF RECORDS READ: 0
* TOTAL BEF RECORDS READ: 4
* TOTAL PCF RECORDS READ: 2
* TOTAL ICF RECORDS READ: 2
* TOTAL INF RECORDS READ: 33
* TOTAL ACF RECORDS READ: 4
* TOTAL FCF RECORDS READ: 1
* TOTAL FSF RECORDS READ: 10
* TOTAL PCN RECORDS READ: 0
* TOTAL BEN RECORDS READ: 0
* TOTAL DPC RECORDS READ: 0
* TOTAL RECORDS IN ERROR: 0
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* NEADLP01                               STATISTICAL INFORMATION                02/22/2023 16:05 *
* BUDGET PERIOD: 2013-2024              EXHIBIT A, D AND D-3A REPORT            SWD 41   SP   *
*                                                                                       PAGE:    3   *
*****
* BUDGET ENTITIES SELECTED:
*   1-9: 41000000 4110      4120      4130
*   10-18:
*   19-27:
*****
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