

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: EXEC DIR/SUPPORT				71150000
PROVIDE EXEC DIR/SPRT SVCS				71150200
PUBLIC PROTECTION				12
DRUG CONTRL/SUBSTNCE ABUSE				1201.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	234,599			
=====				
SALARIES AND BENEFITS				010000
	7.00			
FEDERAL GRANTS TRUST FUND -FEDERL		324,088		2261 3
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL		50,000		2261 3
=====				
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL		15,429		2261 3
=====				
AID TO LOCAL GOVERNMENTS				050000
BYRNE MEM LOC LAW ENF PROG				055045
FEDERAL GRANTS TRUST FUND -FEDERL		3,250,078		2261 3
=====				
SPECIAL CATEGORIES				100000
G/A-COMM & ST/DRUG ABUSE P				100057
FEDERAL GRANTS TRUST FUND -FEDERL		4,497,908		2261 3
=====				
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL		10,000		2261 3
=====				
BYRNE MEM ST LAW ENF PROG				105507
FEDERAL GRANTS TRUST FUND -FEDERL		1,383,464		2261 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: EXEC DIR/SUPPORT				71150000
PROVIDE EXEC DIR/SPRT SVCS				71150200
PUBLIC PROTECTION				12
DRUG CONTRL/SUBSTNCE ABUSE				1201.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-RES SUB ABUSE TREAT-LG				106820
FEDERAL GRANTS TRUST FUND -FEDERL	1,247,724			2261 3
=====				
G/A-RES SUB ABUSE TREAT-ST				106824
FEDERAL GRANTS TRUST FUND -FEDERL	3,675,511			2261 3
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	7.00			
TOTAL ISSUE.....	14,454,202			
TOTAL SALARY RATE.....	234,599			
=====				
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	2,402			2261 3
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	2,050			2261 3
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: EXEC DIR/SUPPORT							71150000
PROVIDE EXEC DIR/SPRT SVCS							71150200
PUBLIC PROTECTION							12
DRUG CONTRL/SUBSTNCE ABUSE							<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ELIMINATION OF AGENCY PAYALL							
STATUS - EFFECTIVE 7/1/2010							1001820
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		328-					2261 3
=====							
ADJUSTMENT TO STATE LIFE INSURANCE							
CONTRIBUTION RATE FOR FY 2010-11 -							
EFFECTIVE 12/1/2010							1001920
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		85-					2261 3
=====							
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT							
FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION							26A1810
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		1,464					2261 3
=====							
STATE LIFE INSURANCE ADJUSTMENT							
FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION							26A1920
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		61-					2261 3
=====							
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE							<u>1201.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	7.00						2000
SALARY RATE.....		14,459,644					
SALARY RATE.....		234,599					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: EXEC DIR/SUPPORT				71150000
PROVIDE EXEC DIR/SPRT SVCS				71150200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	457,096			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	12,089			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	190,272			2261 3
OPERATING TRUST FUND -MATCH	633,810			2510 2
TOTAL POSITIONS.....	11.00			
TOTAL APPRO.....	836,171			
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -FEDERL	5,000			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	126,253			2261 3
OPERATING TRUST FUND -MATCH	10,000			2510 2
TOTAL APPRO.....	141,253			
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -FEDERL	64,548			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	150,682			2261 3
OPERATING TRUST FUND -MATCH	219,234			2510 2
TOTAL APPRO.....	434,464			
=====				
AID TO LOCAL GOVERNMENTS				050000
G/A-NCHIP-STATE AGENCIES				050046
FEDERAL GRANTS TRUST FUND -FEDERL	2,683,102			2261 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: EXEC DIR/SUPPORT				71150000
PROVIDE EXEC DIR/SPRT SVCS				71150200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
AID TO LOCAL GOVERNMENTS				050000
G/A-NCHIP-LOCAL GOVTS				050047
FEDERAL GRANTS TRUST FUND -FEDERL	1,529,434			2261 3
G/A-PROJ SAFE NEIGHBORHOOD				050559
FEDERAL GRANTS TRUST FUND -FEDERL	1,263,483			2261 3
BYRNE MEM LOC LAW ENF PROG				055045
FEDERAL GRANTS TRUST FUND -FEDERL	15,868,028			2261 3
OPERATING CAPITAL OUTLAY				060000
OPERATING TRUST FUND -MATCH	250			2510 2
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -FEDERL	15,000			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	208,246			2261 3
OPERATING TRUST FUND -MATCH	95,000			2510 2
TOTAL APPRO.....	318,246			
DOMESTIC SECURITY				100851
OPERATING TRUST FUND -MATCH	150,000			2510 2
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -FEDERL	4,480			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	12,125			2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: EXEC DIR/SUPPORT				71150000
PROVIDE EXEC DIR/SPRT SVCS				71150200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
TOTAL APPRO.....	16,605			
=====				
BYRNE MEM ST LAW ENF PROG				105507
FEDERAL GRANTS TRUST FUND -FEDERL	9,029,214			2261 3
=====				
G/A-LOC LAW ENF BLOCK GRNT				106828
FEDERAL GRANTS TRUST FUND -FEDERL	768,522			2261 3
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	11.00			
TOTAL ISSUE.....	33,038,772			
TOTAL SALARY RATE.....	457,096			
=====				
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
FEDERAL GRANTS TRUST FUND -FEDERL	12,125-			2261 3
=====				
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	48			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	882			2261 3
OPERATING TRUST FUND -MATCH	2,937			2510 2
TOTAL APPRO.....	3,867			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: EXEC DIR/SUPPORT				71150000
PROVIDE EXEC DIR/SPRT SVCS				71150200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		47		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		751		2261 3
OPERATING TRUST FUND -MATCH		2,502		2510 2
TOTAL APPRO.....		3,300		
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		4-		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		58-		2261 3
OPERATING TRUST FUND -MATCH		192-		2510 2
TOTAL APPRO.....		254-		
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		3-		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		60-		2261 3
OPERATING TRUST FUND -MATCH		198-		2510 2
TOTAL APPRO.....		261-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: EXEC DIR/SUPPORT				71150000
PROVIDE EXEC DIR/SPRT SVCS				71150200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ANNUALIZATION OF ADMINISTERED				26A0000
FUNDS APPROPRIATIONS				
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	34			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	536			2261 3
OPERATING TRUST FUND -MATCH	1,787			2510 2
TOTAL APPRO.....	2,357			
STATE LIFE INSURANCE ADJUSTMENT				26A1920
FOR FY 2010-11 - 5 MONTHS				010000
ANNUALIZATION				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	2-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	43-			2261 3
OPERATING TRUST FUND -MATCH	141-			2510 2
TOTAL APPRO.....	186-			
STATE ENTERPRISE INFORMATION				3610000
TECHNOLOGY				
PASS THROUGH FEDERAL GRANT				
AUTHORITY FOR NATIONAL INSTANT				
CRIMINAL BACKGROUND CHECK SYSTEM				3611210
GRANT				050000
AID TO LOCAL GOVERNMENTS				050046
G/A-NCHIP-STATE AGENCIES				
FEDERAL GRANTS TRUST FUND -FEDERL	2,227,060	2,227,060		2261 3

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests pass-through authority for the National Instant Criminal Background Check System (NICS) Grant. This grant will be administered by the Office of Criminal Justice Grants (OCJG) within the Florida Department of Law

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: EXEC DIR/SUPPORT							71150000
PROVIDE EXEC DIR/SPRT SVCS							71150200
PUBLIC PROTECTION							12
LAW ENFORCEMENT							<u>1202.00.00.00</u>
STATE ENTERPRISE INFORMATION							
TECHNOLOGY							3610000
PASS THROUGH FEDERAL GRANT							
AUTHORITY FOR NATIONAL INSTANT							
CRIMINAL BACKGROUND CHECK SYSTEM							
GRANT							3611210

Enforcement. Pass-through authority is necessary in order for the OCJG to distribute funding in the amount of \$2,227,060 to the operational Programs responsible for implementation of the NICS grant. See Issues 36112C0 and 3611200 for NICS Grant budget authority.

TOTAL: LAW ENFORCEMENT							<u>1202.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	12,209						1000
TRUST FUNDS	35,250,321		2,227,060				2000
TOTAL POSITIONS.....	11.00						
TOTAL PROG COMP.....	35,262,530		2,227,060				
TOTAL SALARY RATE.....	457,096						
	=====		=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: EXEC DIR/SUPPORT				71150000
PROVIDE EXEC DIR/SPRT SVCS				71150200
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	186,272			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,326			1000 1
OPERATING TRUST FUND -MATCH	238,113			2510 2
TOTAL POSITIONS.....	4.00			
TOTAL APPRO.....	240,439			
EXPENSES				040000
OPERATING TRUST FUND -MATCH	55,972			2510 2
SPECIAL CATEGORIES				100000
G/A-VIO OFF INCAR/TIS-ST				106835
FEDERAL GRANTS TRUST FUND -FEDERL	5,854,137			2261 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....	6,150,548			
TOTAL SALARY RATE.....	186,272			
FLORIDA RETIREMENT SYSTEM				1001220
CONTRIBUTION ADJUSTMENT FOR				010000
FY 2010-11 - EFFECTIVE 7/1/2010				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	17			1000 1
OPERATING TRUST FUND -MATCH	2,082			2510 2
TOTAL APPRO.....	2,099			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: EXEC DIR/SUPPORT				71150000
PROVIDE EXEC DIR/SPRT SVCS				71150200
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		15		1000 1
OPERATING TRUST FUND -MATCH		1,539		2510 2
TOTAL APPRO.....		1,554		
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		11-		1000 1
OPERATING TRUST FUND -MATCH		1,136-		2510 2
TOTAL APPRO.....		1,147-		
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		1-		1000 1
OPERATING TRUST FUND -MATCH		220-		2510 2
TOTAL APPRO.....		221-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: EXEC DIR/SUPPORT				71150000
PROVIDE EXEC DIR/SPRT SVCS				71150200
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ANNUALIZATION OF ADMINISTERED				26A0000
FUNDS APPROPRIATIONS				
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	11			1000 1
OPERATING TRUST FUND -MATCH	1,099			2510 2
TOTAL APPRO.....	1,110			
STATE LIFE INSURANCE ADJUSTMENT				26A1920
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	1-			1000 1
OPERATING TRUST FUND -MATCH	157-			2510 2
TOTAL APPRO.....	158-			
STATE FUNDING REDUCTIONS				3300000
ELIMINATE VIOLENT OFFENDER				
INCARCERATION TRUTH-IN-SENTENCING				
FEDERAL GRANTS				3308050
SPECIAL CATEGORIES				100000
G/A-VIO OFF INCAR/TIS-ST				106835
FEDERAL GRANTS TRUST FUND -FEDERL	5,854,137-			2261 3

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Violent Offender Incarceration Truth-in-Sentencing (VOITIS) grant awarded by the U.S. Department of Justice and administered by the Office of Criminal Justice Grants ended on September 29, 2008. All claims have been filed against this grant; therefore \$5,854,137 in Federal Grants Trust Fund budget authority is no longer needed.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: EXEC DIR/SUPPORT							71150000
<u>PROVIDE EXEC DIR/SPRT SVCS</u>							71150200
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		2,356					1000
TRUST FUNDS		297,292					2000
TOTAL POSITIONS.....	4.00						
TOTAL PROG COMP.....		299,648					
TOTAL SALARY RATE.....		186,272					
		=====		=====		=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: EXEC DIR/SUPPORT				71150000
PROVIDE EXEC DIR/SPRT SVCS				71150200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	5,293,056			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,771,812			1000 1
CRIM JUST STAND & TRAIN TF-STATE	599,433			2148 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,377			2261 3
OPERATING TRUST FUND -STATE	3,842,169			2510 1
TOTAL POSITIONS.....	98.50			
TOTAL APPRO.....	6,214,791			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	7,838			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	22,349			2261 3
OPERATING TRUST FUND -STATE	46,138			2510 1
TOTAL APPRO.....	76,325			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	894,619			1000 1
CRIM JUST STAND & TRAIN TF-STATE	40,557			2148 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,845			2261 3
FORFEIT/INVES SUPPORT TF -STATE	286,666			2316 1
OPERATING TRUST FUND -STATE	271,261			2510 1
REVOLVING TRUST FUND -STATE	1,000,000			2600 1
TOTAL APPRO.....	2,496,948			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: EXEC DIR/SUPPORT							71150000
PROVIDE EXEC DIR/SPRT SVCS							71150200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		24,616					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		4,000					2261 3
OPERATING TRUST FUND -STATE		87					2510 1
TOTAL APPRO.....		28,703					
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE		9,650					1000 1
OPERATING TRUST FUND -STATE		402					2510 1
TOTAL APPRO.....		10,052					
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		25,480					1000 1
CRIM JUST STAND & TRAIN TF-STATE		3,203					2148 1
FEDERAL GRANTS TRUST FUND -FEDERL		327					2261 3
OPERATING TRUST FUND -STATE		57,372					2510 1
TOTAL APPRO.....		86,382					
OVERTIME							102331
FORFEIT/INVES SUPPORT TF -STATE		748					2316 1
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		13,395					1000 1
OPERATING TRUST FUND -STATE		15,295					2510 1
TOTAL APPRO.....		28,690					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: EXEC DIR/SUPPORT							71150000
PROVIDE EXEC DIR/SPRT SVCS							71150200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		19,667					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		26,180					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		3,629					2021 3
CRIM JUST STAND & TRAIN TF-STATE		3,579					2148 1
OPERATING TRUST FUND -STATE		19,105					2510 1
TOTAL APPRO.....		52,493					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	98.50						
TOTAL ISSUE.....		9,014,799					
TOTAL SALARY RATE.....		5,293,056					
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
ADMINISTRATIVE TRUST FUND -STATE		21,728					2021 1
FLORIDA RETIREMENT SYSTEM							1001220
CONTRIBUTION ADJUSTMENT FOR							010000
FY 2010-11 - EFFECTIVE 7/1/2010							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		11,711					1000 1
CRIM JUST STAND & TRAIN TF-STATE		4,672					2148 1
FEDERAL GRANTS TRUST FUND -FEDERL		10					2261 3
OPERATING TRUST FUND -STATE		29,927					2510 1
TOTAL APPRO.....		46,320					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: EXEC DIR/SUPPORT				71150000
PROVIDE EXEC DIR/SPRT SVCS				71150200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		8,566		1000 1
CRIM JUST STAND & TRAIN TF-STATE		2,899		2148 1
FEDERAL GRANTS TRUST FUND -FEDERL		6		2261 3
OPERATING TRUST FUND -STATE		18,573		2510 1
TOTAL APPRO.....		30,044		
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		3,790-		1000 1
CRIM JUST STAND & TRAIN TF-STATE		1,328-		2148 1
FEDERAL GRANTS TRUST FUND -FEDERL		3-		2261 3
OPERATING TRUST FUND -STATE		8,506-		2510 1
TOTAL APPRO.....		13,627-		
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		1,152-		1000 1
CRIM JUST STAND & TRAIN TF-STATE		542-		2148 1
FEDERAL GRANTS TRUST FUND -FEDERL		1-		2261 3
OPERATING TRUST FUND -STATE		3,475-		2510 1
TOTAL APPRO.....		5,170-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: EXEC DIR/SUPPORT				71150000
PROVIDE EXEC DIR/SPRT SVCS				71150200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
SUNCOM SERVICES RATE REDUCTION				1005600
EXPENSES				040000
GENERAL REVENUE FUND -STATE	9,362-			1000 1
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER FUNDS WITHIN EXECUTIVE				
DIRECTION AND SUPPORT SERVICES -				
DEDUCT				160F090
EXPENSES				040000
GENERAL REVENUE FUND -STATE	42,000-			1000 1
=====				
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	19,000-			1000 1
=====				
TOTAL: TRANSFER FUNDS WITHIN EXECUTIVE				160F090
DIRECTION AND SUPPORT SERVICES -				
DEDUCT				
TOTAL ISSUE.....	61,000-			
=====				

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Department of Law Enforcement (FDLE) is requesting a transfer of General Revenue budget authority from Salary Incentive to Other Personal Services in the Office of Executive Director and Business Support Program to cover increasing costs. Additionally, FDLE is requesting a transfer of General Revenue budget authority from Expenses to Contracted Services to cover maintenance cost for the color printer in the print shop. This transfer was approved in FY 2010-11 (EOG# B7048.)

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: EXEC DIR/SUPPORT							71150000
PROVIDE EXEC DIR/SPRT SVCS							71150200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
TRANSFER FUNDS WITHIN EXECUTIVE							
DIRECTION AND SUPPORT SERVICES -							
ADD							160F100
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	19,000						1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	42,000						1000 1
=====							
TOTAL: TRANSFER FUNDS WITHIN EXECUTIVE							160F100
DIRECTION AND SUPPORT SERVICES -							
ADD							
TOTAL ISSUE.....	61,000						
=====							

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Florida Department of Law Enforcement (FDLE) is requesting a transfer of General Revenue budget authority from Salary Incentive to Other Personal Services in the Office of Executive Director and Business Support Program to cover increasing costs. Additionally, FDLE is requesting a transfer of General Revenue budget authority from Expenses to Contracted Services to cover maintenance cost for the color printer in the print shop. This transfer was approved in FY 2010-11 (EOG# B7048.)

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: EXEC DIR/SUPPORT							71150000
PROVIDE EXEC DIR/SPRT SVCS							71150200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION							26A1810
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		6,119					1000 1
CRIM JUST STAND & TRAIN TF-STATE		2,071					2148 1
FEDERAL GRANTS TRUST FUND -FEDERL		4					2261 3
OPERATING TRUST FUND -STATE		13,266					2510 1
TOTAL APPRO.....		21,460					
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION							26A1920
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		823-					1000 1
CRIM JUST STAND & TRAIN TF-STATE		387-					2148 1
FEDERAL GRANTS TRUST FUND -FEDERL		1-					2261 3
OPERATING TRUST FUND -STATE		2,482-					2510 1
TOTAL APPRO.....		3,693-					
TOTAL: EXEC LEADERSHIP/SUPPRT SVC BY FUND TYPE							<u>1602.00.00.00</u>
GENERAL REVENUE FUND		2,804,526					1000
TRUST FUNDS		6,297,973					2000
TOTAL POSITIONS.....	98.50						
TOTAL PROG COMP.....	9,102,499						
TOTAL SALARY RATE.....	5,293,056						
TOTAL: PROVIDE EXEC DIR/SPRT SVCS BY FUND TYPE							71150200
GENERAL REVENUE FUND		2,819,091					1000
TRUST FUNDS		56,305,230	2,227,060				2000
TOTAL POSITIONS.....	120.50						
TOTAL BUREAU.....	59,124,321		2,227,060				
TOTAL SALARY RATE.....	6,171,023						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PRG: FL CAPITOL POLICE				71550000
CAPITOL POLICE SERVICES				71550100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	3,526,886			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,198			1000 1
OPERATING TRUST FUND -STATE	5,128,187			2510 1
TOTAL POSITIONS.....	90.00			
TOTAL APPRO.....	5,130,385			
OTHER PERSONAL SERVICES				030000
OPERATING TRUST FUND -STATE	3,778			2510 1
EXPENSES				040000
OPERATING TRUST FUND -STATE	601,842			2510 1
OPERATING CAPITAL OUTLAY				060000
OPERATING TRUST FUND -STATE	85,369			2510 1
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
OPERATING TRUST FUND -STATE	30,500			2510 1
CONTRACTED SERVICES				100777
OPERATING TRUST FUND -STATE	70,084			2510 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
LAW ENFORCEMENT, DEPT OF							71000000
PRG: FL CAPITOL POLICE							71550000
CAPITOL POLICE SERVICES							71550100
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CAPITOL COMPLEX SECURITY							100852
GENERAL REVENUE FUND -STATE	7,360						1000 1
OPERATING TRUST FUND -STATE	20,000						2510 1
TOTAL APPRO.....	27,360						
RISK MANAGEMENT INSURANCE							103241
OPERATING TRUST FUND -STATE	146,329						2510 1
SALARY INCENTIVE PAYMENTS							103290
OPERATING TRUST FUND -STATE	38,064						2510 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	433						1000 1
OPERATING TRUST FUND -STATE	34,773						2510 1
TOTAL APPRO.....	35,206						
DATA PROCESSING SERVICES							210000
TRC - DMS							210010
OPERATING TRUST FUND -STATE	6,969						2510 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	90.00						
TOTAL ISSUE.....	6,175,886						
TOTAL SALARY RATE.....	3,526,886						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PRG: FL CAPITOL POLICE							71550000
CAPITOL POLICE SERVICES							71550100
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
OPERATING TRUST FUND							2510 1
		-STATE	34,386-				
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2010-11 - EFFECTIVE 7/1/2010							1001220
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							1000 1
OPERATING TRUST FUND							2510 1
		-STATE	22				
		-STATE	64,664				
TOTAL APPRO.....			64,686				
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2010-11 - EFFECTIVE 12/1/2010							1001810
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							1000 1
OPERATING TRUST FUND							2510 1
		-STATE	10				
		-STATE	26,434				
TOTAL APPRO.....			26,444				
ELIMINATION OF AGENCY PAYALL							
STATUS - EFFECTIVE 7/1/2010							
SALARIES AND BENEFITS							1001820
GENERAL REVENUE FUND							010000
OPERATING TRUST FUND							
		-STATE	2-				1000 1
		-STATE	3,765-				2510 1
TOTAL APPRO.....			3,767-				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PRG: FL CAPITOL POLICE				71550000
CAPITOL POLICE SERVICES				71550100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		1-		1000 1
OPERATING TRUST FUND -STATE		1,491-		2510 1
TOTAL APPRO.....		1,492-		
	=====	=====	=====	

ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER FUNDS WITHIN CAPITOL				
POLICE - DEDUCT				160F050
EXPENSES				040000
OPERATING TRUST FUND -STATE		55,000-		2510 1
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Department of Law Enforcement is requesting a transfer of Operating Trust Fund budget authority from Expenses to Other Personal Services and Salary Incentive within the Capitol Police Program. This transfer is necessary to realign budget authority with projected expenditures to meet needs and commitments for the coming years. This transfer was approved in FY 2010-11 (EOG# B7044.)

TRANSFER FUNDS WITHIN CAPITOL				
POLICE - ADD				160F060
OTHER PERSONAL SERVICES				030000
OPERATING TRUST FUND -STATE		25,000		2510 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PRG: FL CAPITOL POLICE				71550000
CAPITOL POLICE SERVICES				71550100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER FUNDS WITHIN CAPITOL				
POLICE - ADD				160F060
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
OPERATING TRUST FUND -STATE		30,000		2510 1
TOTAL: TRANSFER FUNDS WITHIN CAPITOL				160F060
POLICE - ADD				
TOTAL ISSUE.....		55,000		

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Department of Law Enforcement is requesting a transfer of Operating Trust Fund budget authority from Expenses to Other Personal Services and Salary Incentive within the Capitol Police Program. This transfer is necessary to realign budget authority with projected expenditures to meet needs and commitments for the coming years. This transfer was approved in FY 2010-11 (EOG# B7044.)

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1810
GENERAL REVENUE FUND -STATE		7		1000 1
OPERATING TRUST FUND -STATE		18,881		2510 1
TOTAL APPRO.....		18,888		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
LAW ENFORCEMENT, DEPT OF							71000000
PRG: FL CAPITOL POLICE							71550000
CAPITOL POLICE SERVICES							71550100
PUBLIC PROTECTION							12
LAW ENFORCEMENT							<u>1202.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							26A1920
ANNUALIZATION SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							1000 1
OPERATING TRUST FUND							2510 1
TOTAL APPRO.....							
TOTAL: LAW ENFORCEMENT							<u>1202.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND							1000
TRUST FUNDS							2000
TOTAL POSITIONS.....	90.00						
TOTAL PROG COMP.....	6,245,193						
TOTAL SALARY RATE.....	3,526,886						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
PROVIDE CRIME LAB SERVICES				71600100
PUBLIC PROTECTION				12
DRUG CONTRL/SUBSTNCE ABUSE				1201.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,250,671			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	25.00			
	1,672,979			1000 1
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	2,071			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	331,356			1000 1
FORFEIT/INVES SUPPORT TF -STATE	76,946			2316 1
TOTAL APPRO.....	408,302			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	6,000			1000 1
=====				
SPECIAL CATEGORIES				100000
PERFORMANCE ADJUSTMENTS				100465
GENERAL REVENUE FUND -STATE	84,108			1000 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	25.00			
TOTAL ISSUE.....	2,173,460			
TOTAL SALARY RATE.....	1,250,671			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
PROVIDE CRIME LAB SERVICES				71600100
PUBLIC PROTECTION				12
DRUG CONTRL/SUBSTNCE ABUSE				<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		22,366		1000 1
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		7,144		1000 1
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		1,599-		1000 1
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		650-		1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
PROVIDE CRIME LAB SERVICES							71600100
PUBLIC PROTECTION							12
DRUG CONTRL/SUBSTNCE ABUSE							<u>1201.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							26A1810
ANNUALIZATION							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE	5,103						1000 1
=====							
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							26A1920
ANNUALIZATION							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE	464-						1000 1
=====							
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE							<u>1201.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	2,128,414						1000
TRUST FUNDS	76,946						2000

TOTAL POSITIONS.....	25.00						
TOTAL PROG COMP.....	2,205,360						
TOTAL SALARY RATE.....	1,250,671						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
PROVIDE CRIME LAB SERVICES							71600100
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	17,992,681						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	24,888,161						1000 1
-MATCH	865,745						1000 2
TOTAL GENERAL REVENUE FUND	25,753,906						1000
CRIM JUST STAND & TRAIN TF-STATE	40,458						2148 1
FEDERAL GRANTS TRUST FUND -FEDERL	15,046						2261 3
OPERATING TRUST FUND -STATE	215,340						2510 1
-MATCH	45,308						2510 2
TOTAL OPERATING TRUST FUND	260,648						2510
TOTAL POSITIONS.....	381.00						
TOTAL APPRO.....	26,070,058						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	5,140						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	15,000						2261 3
TOTAL APPRO.....	20,140						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	4,915,188						1000 1
-MATCH	247,255						1000 2
TOTAL GENERAL REVENUE FUND	5,162,443						1000
FEDERAL GRANTS TRUST FUND -FEDERL	1,061,894						2261 3
-RECPNT	178,287						2261 9

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
PROVIDE CRIME LAB SERVICES							71600100
PUBLIC PROTECTION							12
LAW ENFORCEMENT							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
TOTAL FEDERAL GRANTS TRUST FUND		1,240,181					2261
FORFEIT/INVES SUPPORT TF -STATE		433,585					2316 1
OPERATING TRUST FUND -STATE		351,319					2510 1
-MATCH		40,043					2510 2
TOTAL OPERATING TRUST FUND		391,362					2510
TOTAL APPRO.....		7,227,571					
AID TO LOCAL GOVERNMENTS							050000
CRIMINAL INVESTIGATIONS							050011
FEDERAL GRANTS TRUST FUND -FEDERL		1,811,474					2261 3
OPERATING TRUST FUND -STATE		2,379,702					2510 1
TOTAL APPRO.....		4,191,176					
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		358,099					1000 1
ADMINISTRATIVE TRUST FUND -RECPNT		5,000					2021 9
FEDERAL GRANTS TRUST FUND -FEDERL		1,900,128					2261 3
-RECPNT		392,900					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		2,293,028					2261
TOTAL APPRO.....		2,656,127					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
PROVIDE CRIME LAB SERVICES							71600100
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE		168,960					1000 1
PERFORMANCE ADJUSTMENTS							100465
GENERAL REVENUE FUND -STATE		317,792					1000 1
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		548,628					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,407,918					2261 3
TOTAL APPRO.....		1,956,546					
RISK MANAGEMENT INSURANCE							103241
OPERATING TRUST FUND -STATE		79,840					2510 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		165,394					1000 1
CRIM JUST STAND & TRAIN TF-STATE		240					2148 1
FEDERAL GRANTS TRUST FUND -RECPNT		2,273					2261 9
TOTAL APPRO.....		167,907					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	381.00						
TOTAL ISSUE.....	42,856,117						
TOTAL SALARY RATE.....	17,992,681						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
PROVIDE CRIME LAB SERVICES							71600100
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -STATE		137,642					2021 1
OPERATING TRUST FUND -STATE		79,840					2510 1
TOTAL APPRO.....		57,802					
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2010-11 - EFFECTIVE 7/1/2010							1001220
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		300,250					1000 1
-MATCH		10,439					1000 2
TOTAL GENERAL REVENUE FUND		310,689					1000
CRIM JUST STAND & TRAIN TF-STATE		593					2148 1
FEDERAL GRANTS TRUST FUND -FEDERL		222					2261 3
OPERATING TRUST FUND -STATE		3,063					2510 1
-MATCH		644					2510 2
TOTAL OPERATING TRUST FUND		3,707					2510
TOTAL APPRO.....		315,211					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
PROVIDE CRIME LAB SERVICES							71600100
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2010-11 - EFFECTIVE 12/1/2010							1001810
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	100,904					1000 1
	-MATCH	3,508					1000 2
TOTAL GENERAL REVENUE FUND		104,412					1000
CRIM JUST STAND & TRAIN TF-STATE		169					2148 1
FEDERAL GRANTS TRUST FUND -FEDERL		64					2261 3
OPERATING TRUST FUND	-STATE	873					2510 1
	-MATCH	184					2510 2
TOTAL OPERATING TRUST FUND		1,057					2510
TOTAL APPRO.....		105,702					
ELIMINATION OF AGENCY PAYALL							
STATUS - EFFECTIVE 7/1/2010							1001820
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	13,547-					1000 1
	-MATCH	471-					1000 2
TOTAL GENERAL REVENUE FUND		14,018-					1000
CRIM JUST STAND & TRAIN TF-STATE		24-					2148 1
FEDERAL GRANTS TRUST FUND -FEDERL		9-					2261 3
OPERATING TRUST FUND	-STATE	121-					2510 1
	-MATCH	25-					2510 2
TOTAL OPERATING TRUST FUND		146-					2510
TOTAL APPRO.....		14,197-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
PROVIDE CRIME LAB SERVICES				71600100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6,791-			1000 1
-MATCH	236-			1000 2
TOTAL GENERAL REVENUE FUND	7,027-			1000
CRIM JUST STAND & TRAIN TF-STATE	16-			2148 1
FEDERAL GRANTS TRUST FUND -FEDERL	6-			2261 3
OPERATING TRUST FUND -STATE	81-			2510 1
-MATCH	18-			2510 2
TOTAL OPERATING TRUST FUND	99-			2510
TOTAL APPRO.....	7,148-			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER FUNDS WITHIN FORENSIC				
SCIENCE TO SUPPORT CONTRACTED				
SERVICES - DEDUCT				160F070
EXPENSES				040000
GENERAL REVENUE FUND -STATE	250,000-			1000 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Department of Law Enforcement is requesting a transfer of General Revenue budget authority from Expenses to Contracted Services within Crime Lab Services to cover increasing maintenance costs for lab equipment. This transfer was approved in FY 2010-11 (EOG# B7045.)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
PROVIDE CRIME LAB SERVICES				71600100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER FUNDS WITHIN FORENSIC				
SCIENCE TO SUPPORT CONTRACTED				
SERVICES - ADD				160F080
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-STATE	250,000		1000 1

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Florida Department of Law Enforcement is requesting a transfer of General Revenue budget authority from Expenses to Contracted Services within Crime Lab Services to cover increasing maintenance costs for lab equipment. This transfer was approved in FY 2010-11 (EOG# B7045.)

TRANSFER FUNDS WITHIN FORENSIC				
SCIENCE TO SUPPORT OTHER PERSONAL				
SERVICES - DEDUCT				160F110
SPECIAL CATEGORIES				100000
PERFORMANCE ADJUSTMENTS				100465
GENERAL REVENUE FUND	-STATE	50,000-		1000 1

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Florida Department of Law Enforcement is requesting a transfer of General Revenue budget authority from Performance Adjustments to Other Personal Services within Crime Lab Services to cover anticipated costs for the current and future fiscal years. This transfer was approved in FY 2010-11 (EOG# B7076.)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
PROVIDE CRIME LAB SERVICES				71600100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER FUNDS WITHIN FORENSIC				
SCIENCE TO SUPPORT OTHER PERSONAL				
SERVICES - ADD				160F120
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	50,000			1000 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Florida Department of Law Enforcement is requesting a transfer of General Revenue budget authority from Performance Adjustments to Other Personal Services within Crime Lab Services to cover anticipated costs for the current and future fiscal years. This transfer was approved in FY 2010-11 (EOG# B7076.)

TRANSFER FUNDS WITHIN FORENSIC				
SCIENCE FEDERAL GRANTS TRUST FUND -				
DEDUCT				160F130
AID TO LOCAL GOVERNMENTS				050000
CRIMINAL INVESTIGATIONS				050011
FEDERAL GRANTS TRUST FUND -FEDERL	250,000-			2261 3
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	250,000-			2261 3
TOTAL: TRANSFER FUNDS WITHIN FORENSIC				160F130
SCIENCE FEDERAL GRANTS TRUST FUND -				
DEDUCT				
TOTAL ISSUE.....	500,000-			

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Florida Department of Law Enforcement is requesting a transfer of Federal Grants Trust Fund budget authority within Crime Lab Services to realign budget authority with approved grant awards. This transfer was approved in FY 2010-11

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
PROVIDE CRIME LAB SERVICES				71600100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER FUNDS WITHIN FORENSIC				
SCIENCE FEDERAL GRANTS TRUST FUND -				
DEDUCT				160F130
(EOG# B7078.)				

TRANSFER FUNDS WITHIN FORENSIC				
SCIENCE FEDERAL GRANTS TRUST FUND -				
ADD				160F140
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	250,000			2261 3
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	250,000			2261 3
=====				
TOTAL: TRANSFER FUNDS WITHIN FORENSIC				160F140
SCIENCE FEDERAL GRANTS TRUST FUND -				
ADD				
TOTAL ISSUE.....	500,000			
=====				

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Florida Department of Law Enforcement is requesting a transfer of Federal Grants Trust Fund budget authority within
 Crime Lab Services to realign budget authority with approved grant awards. This transfer was approved in FY 2010-11
 (EOG# B7078.)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
PROVIDE CRIME LAB SERVICES				71600100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF EXPENDITURES - ADD				2000020
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	370,830			2261 3
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	141,280			2261 3
=====				
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	1,286,019			2261 3
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	12,282			2261 3
=====				
TOTAL: REALIGNMENT OF EXPENDITURES - ADD				2000020
TOTAL ISSUE.....	1,810,411			
=====				

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Federal Grants Trust Fund was created within the Florida Department of Law Enforcement during the 2006 regular session, with budget authority beginning in fiscal year 07-08. Appropriation amounts within each category were established to reflect the grant awards for the time. Since then, there has been a shift in focus and spending for many of the grant-funded projects. The appropriation amounts have not been adjusted since the establishment of the Fund, necessitating repetitive transfer requests each fiscal year.

This issue requests a realignment of category amounts within the Federal Grants Trust Fund to more closely reflect the funding and spending patterns for federal grant awards.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
PROVIDE CRIME LAB SERVICES				71600100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF EXPENDITURES - ADD				2000020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							370,830

							370,830
							=====

REALIGNMENT OF EXPENDITURES -							
DEDUCT							2000100
AID TO LOCAL GOVERNMENTS							050000
CRIMINAL INVESTIGATIONS							050011
FEDERAL GRANTS TRUST FUND -FEDERL	820,383-						2261 3
	=====						
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -FEDERL	990,028-						2261 3
	=====						
TOTAL: REALIGNMENT OF EXPENDITURES -							2000100
DEDUCT							
TOTAL ISSUE.....	1,810,411-						
	=====						

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Federal Grants Trust Fund was created within the Florida Department of Law Enforcement during the 2006 regular session, with budget authority beginning in fiscal year 07-08. Appropriation amounts within each category were established to reflect the grant awards for the time. Since then, there has been a shift in focus and spending for many of the grant-funded projects. The appropriation amounts have not been adjusted since the establishment of the Fund,

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
PROVIDE CRIME LAB SERVICES							71600100
PUBLIC PROTECTION							12
LAW ENFORCEMENT							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGNMENT OF EXPENDITURES -							
DEDUCT							2000100

necessitating repetitive transfer requests each fiscal year.

This issue requests a realignment of category amounts within the Federal Grants Trust Fund to more closely reflect the funding and spending patterns for federal grant awards.

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION							26A1810
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	72,074						1000 1
-MATCH	2,506						1000 2
TOTAL GENERAL REVENUE FUND	74,580						1000
CRIM JUST STAND & TRAIN TF-STATE	121						2148 1
FEDERAL GRANTS TRUST FUND -FEDERL	46						2261 3
OPERATING TRUST FUND -STATE	624						2510 1
-MATCH	131						2510 2
TOTAL OPERATING TRUST FUND	755						2510
TOTAL APPRO.....	75,502						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
PROVIDE CRIME LAB SERVICES							71600100
PUBLIC PROTECTION							12
LAW ENFORCEMENT							<u>1202.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A1920 010000
GENERAL REVENUE FUND -STATE	4,851-						1000 1
-MATCH	169-						1000 2
TOTAL GENERAL REVENUE FUND	5,020-						1000
CRIM JUST STAND & TRAIN TF-STATE	11-						2148 1
FEDERAL GRANTS TRUST FUND -FEDERL	4-						2261 3
OPERATING TRUST FUND -STATE	58-						2510 1
-MATCH	13-						2510 2
TOTAL OPERATING TRUST FUND	71-						2510
TOTAL APPRO.....	5,106-						
WORKLOAD							3000000
EXPANSION OF FLORIDA'S DEOXYRIBONUCLEIC ACID (DNA) DATABASE TO INCLUDE FELONY ARRESTS							3000730 000000
SALARY RATE							
SALARY RATE.....	246,636						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	348,671	6.00					1000 1
EXPENSES							040000
GENERAL REVENUE FUND -STATE	552,298		23,338				1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
PROVIDE CRIME LAB SERVICES				71600100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
WORKLOAD				3000000
EXPANSION OF FLORIDA'S				
DEOXYRIBONUCLEIC ACID (DNA)				
DATABASE TO INCLUDE FELONY ARRESTS				3000730
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	15,000	15,000		1000 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	2,136			1000 1
TOTAL: EXPANSION OF FLORIDA'S				3000730
DEOXYRIBONUCLEIC ACID (DNA)				
DATABASE TO INCLUDE FELONY ARRESTS				
TOTAL POSITIONS.....	6.00			
TOTAL ISSUE.....	918,105	38,338		
TOTAL SALARY RATE.....	246,636			

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The shift from conviction to arrest-based collections will result in the collection and submission of an estimated 17,485 additional DNA samples during the first year of phased implementation. Based on DNA Database standards, each sample costs an estimated \$28 dollars to analyze and process. This includes the cost of DNA collection and Short Tandem Repeat (STR) kits, products consumed in the analysis process, kit distribution, and supplies associated with the analysis and processing of DNA samples. The issue requests \$489,580 to fund these kits which will enable FDLE to begin implementing arrest-based collection, submission, and processing of DNA samples as directed pursuant to 943.325, Florida Statutes. Additionally, \$15,000 in OCO funding is needed for microscopes.

This issue also requests six (6) Crime Laboratory Analysts to handle the additional Combined DNA Index System (CODIS) workload. After a DNA sample is collected and analyzed, the DNA profile is submitted to CODIS. CODIS software compares the profile to a database of previously submitted profiles. If a match is found, a notification is generated to the State and to the regional crime laboratory that submitted the profile. A Crime Laboratory Analyst acting as a regional CODIS analyst must research and validate each match, which often requires contact with other state, county, or regional laboratories, investigators and prosecutors. The FBI requires evaluation of CODIS matches to be completed and documented within 30 days. A hit results only after a candidate match has been researched and evaluated by the submitting crime laboratory, and determined to be a true match of the two DNA profiles involved. Since Florida began collecting DNA from all convicted felons in July 2007, Florida DNA Database candidate matches have increased by nearly 75% to the current average of over 3,270 per month. The number of candidate matches is expected to increase dramatically as Florida shifts

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
PROVIDE CRIME LAB SERVICES							71600100
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
WORKLOAD							3000000
EXPANSION OF FLORIDA'S DEOXYRIBONUCLEIC ACID (DNA) DATABASE TO INCLUDE FELONY ARRESTS							3000730

to arrest-based collections, triggering another surge in DNA Database submissions.

Currently, there are regional Crime Laboratory Analysts whose primary job is to perform case work and also perform CODIS analyst duties as part of their work week. This limits the Analyst's availability to perform case work. It is anticipated that with more DNA samples analyzed and DNA profiles submitted to CODIS, there will be an increase in the number of CODIS matches. In addition to researching and validating CODIS matches, the regional CODIS analyst is responsible for coordinating CODIS training for the case working Analysts, maintaining the regional CODIS system, reviewing profiles generated through casework, uploading the profiles to CODIS, and handling all rush CODIS searches. If no new positions are funded, current Crime Laboratory Analysts will have to spend more time on CODIS activities and less time on case work due to the Federal Bureau of Investigation's (FBI) 30 day completion rule. This will result in a Biology case work backlog and increased turnaround times and will delay the upload of new DNA profiles to the national database.

The additional staffing will help to ensure timely review and upload of the anticipated increase in CODIS profiles, timely evaluation of CODIS matches, and together with other initiatives designed to help manage workload, will help FDLE laboratories meet current demand, continue to reduce backlogs and improve turnaround for Biology/DNA service requests. These efforts will result in improved service for law enforcement contributors, and increase the number of DNA profiles submitted to state/national DNA databases.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
8463 CRIME LABORATORY ANALYST N0003 001	6.00	246,636		102,035	348,671	0.00	348,671

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
PROVIDE CRIME LAB SERVICES							71600100
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
WORKLOAD							3000000
EXPANSION OF FLORIDA'S DEOXYRIBONUCLEIC ACID (DNA) DATABASE TO INCLUDE FELONY ARRESTS							3000730

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND 1000 GENERAL REVENUE FUND							348,671
	6.00	246,636		102,035	348,671		348,671

INCREASE FEDERAL GRANT TRUST FUND AUTHORITY - TOXICOLOGY GRANT SALARIES AND BENEFITS							4200000 010000
FEDERAL GRANTS TRUST FUND -FEDERL	52,360						2261 3
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL	215,335						2261 3
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -FEDERL	274,000						2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
PROVIDE CRIME LAB SERVICES				71600100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
INCREASE FEDERAL GRANT TRUST FUND				
AUTHORITY - TOXICOLOGY GRANT				4200000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	20,000			2261 3
TOTAL: INCREASE FEDERAL GRANT TRUST FUND				4200000
AUTHORITY - TOXICOLOGY GRANT				
TOTAL ISSUE.....	561,695			

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

For the past two fiscal years, The Florida Department of Law Enforcement (FDLE) has received subgranted federal funding through the Florida Department of Transportation (DOT) under the U.S. Department of Transportation, State and Community Highway Safety Grant Program. In an effort to address the Strategic Highway Safety Plan's priority area regarding impaired driving, grant funds are being used to acquire more efficient equipment and software, to purchase supplies to process an increased number of cases, and to fund overtime for analysts in an effort to reduce the casework backlog and shorten turn-around time. FDLE has not previously requested additional authority related to this grant program and is seeking a recurring budget authority increase to allow for continued participation in this effort.

FDLE is requesting \$561,695 in additional Federal Grants Trust Fund budget authority in Crime Lab Services to expend federal funds subgranted through the DOT for the FDLE Toxicology Services grant. FDLE is requesting \$52,360 in Salaries and Benefits (Overtime only), \$215,335 Expenses, \$274,000 Operating Capital Outlay, and \$20,000 Contracted Services.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							52,360
							52,360

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
PROVIDE CRIME LAB SERVICES				71600100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				<u>1202.00.00.00</u>
TOTAL: LAW ENFORCEMENT				<u>1202.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	33,862,083	38,338		1000
TRUST FUNDS	11,001,600			2000
TOTAL POSITIONS.....	387.00			
TOTAL PROG COMP.....	44,863,683	38,338		
TOTAL SALARY RATE.....	18,239,317			
TOTAL: PROVIDE CRIME LAB SERVICES				71600100
BY FUND TYPE				
GENERAL REVENUE FUND	35,990,497	38,338		1000
TRUST FUNDS	11,078,546			2000
TOTAL POSITIONS.....	412.00			
TOTAL BUREAU.....	47,069,043	38,338		
TOTAL SALARY RATE.....	19,489,988			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
PROVIDE INVESTIGATIVE SVCS							71600200
PUBLIC PROTECTION							12
DRUG CONTRL/SUBSTNCE ABUSE							1201.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	4,982,797						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	6,671,958						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	174,779						2261 3
OPERATING TRUST FUND -STATE	110,724						2510 1
TOTAL POSITIONS.....	98.00						
TOTAL APPRO.....	6,957,461						
=====							
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL	87,250						2261 3
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	551,546						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	127,752						2261 3
FORFEIT/INVES SUPPORT TF -STATE	185,702						2316 1
TOTAL APPRO.....	865,000						
=====							
OPERATING CAPITAL OUTLAY							060000
ADMINISTRATIVE TRUST FUND -FEDERL	5,000						2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	59,509						2261 3
TOTAL APPRO.....	64,509						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
PROVIDE INVESTIGATIVE SVCS							71600200
PUBLIC PROTECTION							12
DRUG CONTRL/SUBSTNCE ABUSE							1201.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
FORFEIT/INVES SUPPORT TF -STATE	580,000						2316 1
OVERTIME							102331
FED LAW ENFORCEMENT TF -FEDERL	123,942						2719 3
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL	897						2261 3
OPERATING TRUST FUND -STATE	567						2510 1
TOTAL APPRO.....	1,464						
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	98.00						
TOTAL ISSUE.....	8,679,626						
TOTAL SALARY RATE.....	4,982,797						
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2010-11 - EFFECTIVE 7/1/2010							1001220
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	87,696						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,705						2261 3
OPERATING TRUST FUND -STATE	1,714						2510 1
TOTAL APPRO.....	92,115						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
PROVIDE INVESTIGATIVE SVCS				71600200
PUBLIC PROTECTION				12
DRUG CONTRL/SUBSTNCE ABUSE				1201.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		27,731		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		726		2261 3
OPERATING TRUST FUND -STATE		460		2510 1
TOTAL APPRO.....		28,917		
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		4,073-		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		110-		2261 3
OPERATING TRUST FUND -STATE		70-		2510 1
TOTAL APPRO.....		4,253-		
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		2,377-		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		87-		2261 3
OPERATING TRUST FUND -STATE		55-		2510 1
TOTAL APPRO.....		2,519-		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
PROVIDE INVESTIGATIVE SVCS							71600200
PUBLIC PROTECTION							12
DRUG CONTRL/SUBSTNCE ABUSE							<u>1201.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION							26A1810
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	19,808						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	519						2261 3
OPERATING TRUST FUND -STATE	329						2510 1
TOTAL APPRO.....	20,656						
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION							26A1920
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1,698-						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	62-						2261 3
OPERATING TRUST FUND -STATE	39-						2510 1
TOTAL APPRO.....	1,799-						
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE							<u>1201.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	7,350,591						1000
TRUST FUNDS	1,462,152						2000
TOTAL POSITIONS.....	98.00						
TOTAL PROG COMP.....	8,812,743						
TOTAL SALARY RATE.....	4,982,797						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
PROVIDE INVESTIGATIVE SVCS							71600200
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	27,620,376						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	28,349,355						1000 1
-MATCH	222,138						1000 2
TOTAL GENERAL REVENUE FUND	28,571,493						1000
CRIM JUST STAND & TRAIN TF-STATE	1,245,706						2148 1
FEDERAL GRANTS TRUST FUND -FEDERL	400,267						2261 3
-RECPNT	70,260						2261 9
TOTAL FEDERAL GRANTS TRUST FUND	470,527						2261
GRANTS AND DONATIONS TF -MATCH	4,991						2339 2
OPERATING TRUST FUND -STATE	8,937,070						2510 1
-MATCH	35,038						2510 2
TOTAL OPERATING TRUST FUND	8,972,108						2510
TOTAL POSITIONS.....	456.00						
TOTAL APPRO.....	39,264,825						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	293,593						1000 1
ADMINISTRATIVE TRUST FUND -RECPNT	25,276						2021 9
FEDERAL GRANTS TRUST FUND -FEDERL	32,952						2261 3
-RECPNT	74,630						2261 9
TOTAL FEDERAL GRANTS TRUST FUND	107,582						2261
FORFEIT/INVES SUPPORT TF -STATE	42,360						2316 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
PROVIDE INVESTIGATIVE SVCS							71600200
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OTHER PERSONAL SERVICES							030000
GRANTS AND DONATIONS TF -STATE		1,342					2339 1
OPERATING TRUST FUND -STATE		38,070					2510 1
TOTAL APPRO.....		508,223					
EXPENSES							040000
GENERAL REVENUE FUND -STATE		3,474,496					1000 1
-MATCH		2,374,039					1000 2
TOTAL GENERAL REVENUE FUND		5,848,535					1000
ADMINISTRATIVE TRUST FUND -FEDERL		132,670					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		28,746					2261 3
-RECPNT		79,149					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		107,895					2261
FORFEIT/INVES SUPPORT TF -STATE		647,770					2316 1
GRANTS AND DONATIONS TF -STATE		62,000					2339 1
OPERATING TRUST FUND -STATE		2,621,730					2510 1
-MATCH		241,359					2510 2
TOTAL OPERATING TRUST FUND		2,863,089					2510
TOTAL APPRO.....		9,661,959					
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		54,144					1000 1
FORFEIT/INVES SUPPORT TF -STATE		190,574					2316 1
TOTAL APPRO.....		244,718					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
PROVIDE INVESTIGATIVE SVCS							71600200
PUBLIC PROTECTION							12
LAW ENFORCEMENT							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE		90,091					1000 1
=====							
FL SEAPORT SECUR IMPRV							100665
GENERAL REVENUE FUND -STATE		288,597					1000 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		534,741					1000 1
=====							
ADMINISTRATIVE TRUST FUND -RECPNT		5,000					2021 9
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		102,441					2261 3
-RECPNT		45,000					2261 9
=====							
TOTAL FEDERAL GRANTS TRUST FUND		147,441					2261
=====							
FORFEIT/INVES SUPPORT TF -STATE		34,624					2316 1
=====							
OPERATING TRUST FUND -STATE		121,896					2510 1
=====							
TOTAL APPRO.....		843,702					
=====							
DOMESTIC SECURITY							100851
GENERAL REVENUE FUND -STATE		1,350,267					1000 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		22,672					2261 3
-RECPNT		1,500,000					2261 9
=====							
TOTAL FEDERAL GRANTS TRUST FUND		1,522,672					2261
=====							
TOTAL APPRO.....		2,872,939					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
PROVIDE INVESTIGATIVE SVCS							71600200
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-SPECIAL PROJECTS							102009
GENERAL REVENUE FUND -STATE		232,461					1000 1
OVERTIME							102331
ADMINISTRATIVE TRUST FUND -FEDERL		3,013					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		136,902					2261 3
-RECPNT		177,223					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		314,125					2261
GRANTS AND DONATIONS TF -STATE		60,085					2339 1
FED LAW ENFORCEMENT TF -FEDERL		894,544					2719 3
TOTAL APPRO.....		1,271,767					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		369,689					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		164,217					2021 3
OPERATING TRUST FUND -STATE		108,661					2510 1
TOTAL APPRO.....		642,567					
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		483,991					1000 1
OPERATING TRUST FUND -STATE		4,432					2510 1
TOTAL APPRO.....		488,423					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
PROVIDE INVESTIGATIVE SVCS							71600200
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
DEFERRED-PAY COM CONTRACTS							105280
GENERAL REVENUE FUND -STATE	108,664						1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	265,515						1000 1
CRIM JUST STAND & TRAIN TF-STATE	1,436						2148 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,125						2261 3
-RECPNT	364						2261 9
TOTAL FEDERAL GRANTS TRUST FUND	3,489						2261
OPERATING TRUST FUND -STATE	5,284						2510 1
TOTAL APPRO.....	275,724						
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	456.00						
TOTAL ISSUE.....	56,794,660						
TOTAL SALARY RATE.....	27,620,376						
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
ADMINISTRATIVE TRUST FUND -STATE	296,315						2021 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
PROVIDE INVESTIGATIVE SVCS				71600200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	278,559			1000 1
-MATCH	2,190			1000 2
TOTAL GENERAL REVENUE FUND	280,749			1000
===== CRIM JUST STAND & TRAIN TF-STATE	14,413			2148 1
===== FEDERAL GRANTS TRUST FUND -FEDERL	4,641			2261 3
-RECPNT	815			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	5,456			2261
===== GRANTS AND DONATIONS TF -MATCH	45			2339 2
===== OPERATING TRUST FUND -STATE	103,488			2510 1
-MATCH	405			2510 2
TOTAL OPERATING TRUST FUND	103,893			2510
===== TOTAL APPRO.....	404,556			
===== ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	96,544			1000 1
-MATCH	759			1000 2
TOTAL GENERAL REVENUE FUND	97,303			1000
===== CRIM JUST STAND & TRAIN TF-STATE	4,239			2148 1
===== FEDERAL GRANTS TRUST FUND -FEDERL	1,365			2261 3
-RECPNT	240			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	1,605			2261
===== =====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
PROVIDE INVESTIGATIVE SVCS							71600200
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2010-11 - EFFECTIVE 12/1/2010							1001810
SALARIES AND BENEFITS							010000
GRANTS AND DONATIONS TF -MATCH		13					2339 2
OPERATING TRUST FUND -STATE		30,434					2510 1
-MATCH		119					2510 2
TOTAL OPERATING TRUST FUND		30,553					2510
TOTAL APPRO.....		133,713					
ELIMINATION OF AGENCY PAYALL							
STATUS - EFFECTIVE 7/1/2010							1001820
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		13,115-					1000 1
-MATCH		103-					1000 2
TOTAL GENERAL REVENUE FUND		13,218-					1000
CRIM JUST STAND & TRAIN TF-STATE		596-					2148 1
FEDERAL GRANTS TRUST FUND -FEDERL		192-					2261 3
-RECPNT		34-					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		226-					2261
GRANTS AND DONATIONS TF -MATCH		2-					2339 2
OPERATING TRUST FUND -STATE		4,278-					2510 1
-MATCH		16-					2510 2
TOTAL OPERATING TRUST FUND		4,294-					2510
TOTAL APPRO.....		18,336-					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
PROVIDE INVESTIGATIVE SVCS							71600200
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE LIFE INSURANCE							
CONTRIBUTION RATE FOR FY 2010-11 -							
EFFECTIVE 12/1/2010							1001920
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	8,599-					1000 1
	-MATCH	68-					1000 2
TOTAL GENERAL REVENUE FUND		8,667-					1000
CRIM JUST STAND & TRAIN TF-STATE		525-					2148 1
FEDERAL GRANTS TRUST FUND	-FEDERL	168-					2261 3
	-RECPNT	30-					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		198-					2261
GRANTS AND DONATIONS TF	-MATCH	2-					2339 2
OPERATING TRUST FUND	-STATE	3,770-					2510 1
	-MATCH	15-					2510 2
TOTAL OPERATING TRUST FUND		3,785-					2510
TOTAL APPRO.....		13,177-					
ANNUALIZATION OF ADMINISTERED							26A0000
FUNDS APPROPRIATIONS							
STATE HEALTH INSURANCE ADJUSTMENT							
FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION							26A1810
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	68,960					1000 1
	-MATCH	542					1000 2
TOTAL GENERAL REVENUE FUND		69,502					1000
CRIM JUST STAND & TRAIN TF-STATE		3,028					2148 1
FEDERAL GRANTS TRUST FUND	-FEDERL	975					2261 3
	-RECPNT	171					2261 9

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
PROVIDE INVESTIGATIVE SVCS							71600200
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION							26A1810
SALARIES AND BENEFITS							010000
TOTAL FEDERAL GRANTS TRUST FUND	1,146						2261
GRANTS AND DONATIONS TF -MATCH	9						2339 2
OPERATING TRUST FUND -STATE	21,739						2510 1
-MATCH	85						2510 2
TOTAL OPERATING TRUST FUND	21,824						2510
TOTAL APPRO.....	95,509						
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION							26A1920
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	6,142-						1000 1
-MATCH	49-						1000 2
TOTAL GENERAL REVENUE FUND	6,191-						1000
CRIM JUST STAND & TRAIN TF-STATE	375-						2148 1
FEDERAL GRANTS TRUST FUND -FEDERL	120-						2261 3
-RECPNT	21-						2261 9
TOTAL FEDERAL GRANTS TRUST FUND	141-						2261
GRANTS AND DONATIONS TF -MATCH	1-						2339 2
OPERATING TRUST FUND -STATE	2,693-						2510 1
-MATCH	11-						2510 2
TOTAL OPERATING TRUST FUND	2,704-						2510

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
PROVIDE INVESTIGATIVE SVCS				71600200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				<u>1202.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE LIFE INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		9,412-		
=====				
FUND SHIFT				3400000
REPLENISH FUNDING IN THE CRIMINAL				
JUSTICE STANDARDS AND TRAINING				
TRUST FUND				3406020
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		1,227,952		1000 1
=====				

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,227,952
							<u>1,227,952</u>
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
PROVIDE INVESTIGATIVE SVCS				71600200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
TRUST FUND NEEDS				4100000
REPLENISH FUNDING IN THE CRIMINAL				
JUSTICE STANDARDS AND TRAINING				
TRUST FUND				4100200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	1,227,952		1000 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Criminal Justice Standards and Training Trust Fund (CJSTTF) was established to provide funding for functions associated with efforts to educate and train the Florida criminal justice community. Revenue from court penalty assessments, traffic infractions and exams and tuition charges are deposited into the fund in accordance with Chapters 938 and 943, Florida Statutes.

Since FY 07-08 the fund has experienced overall declines in revenue. FDLE has repeatedly conveyed its concerns regarding the experienced revenue losses and cautioned against the use of unreserved fund balances to sweep the fund and/or create fund shifts to generate General Revenue dollars.

In the FY 08-09 Regular Session \$1,141,000 was fund shifted from the CJSTTF to generate General Revenue. In the FY 08-09 Special Session another \$86,952 was fund shifted thereby converting a total of \$1,227,952 for FY 08-09. These funds were used to pay salaries in the Investigative Services budget entity. Additionally, in FY 08-09 the Legislature "swept" the trust fund \$1,500,000. These actions resulted in a \$2,727,952 "hit" to the trust fund.

The trust fund experienced almost a 14% decline in revenue in FY 08-09 compared to FY 07-08. There was a 10% additional decrease from FY 08-09 to FY 09-10. As a result of the decline in revenue, which FDLE anticipated over the last three years, the Department's Schedule I is projecting almost a \$3 million deficit at the end of FY 11-12.

Therefore, in order to remedy the projected CJSTTF insolvency, FDLE requests recurring General Revenue in the Investigative Services budget entity in the amount of \$1,227,952 and non-recurring General Revenue in the Professionalism Program (Standards Compliance Budget Entity) in the amount of \$1,500,000, which will have the effect of reversing the FY 08-09 CJSTTF "sweep".

Failure to do so will result in additional loss of necessary training dollars available to the 41 certified training centers. At one time these centers received over \$100 per student and over the last decade the allocation has dwindled to \$67 per student. Untrained officers lead to concerns over their own safety, that of the public and untold potential liabilities for local and state governments.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
PROVIDE INVESTIGATIVE SVCS				71600200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				<u>1202.00.00.00</u>
TRUST FUND NEEDS				4100000
REPLENISH FUNDING IN THE CRIMINAL				
JUSTICE STANDARDS AND TRAINING				
TRUST FUND				4100200

The Criminal Justice Standards and Training Trust Fund (CJSTTF) was established to provide funding for functions

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
PROVIDE INVESTIGATIVE SVCS							71600200
PUBLIC PROTECTION							12
LAW ENFORCEMENT							<u>1202.00.00.00</u>
TRUST FUND NEEDS							4100000
REPLENISH FUNDING IN THE CRIMINAL							
JUSTICE STANDARDS AND TRAINING							
TRUST FUND							4100200

associated with efforts to educate and train the Florida criminal justice community. Revenue from court penalty assessments, traffic infractions and exams and tuition charges are deposited into the fund in accordance with Chapters 938 and 943, Florida Statutes.

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Failure to do so will result in additional loss of necessary training dollars available to the 41 certified training centers. At one time these centers received over \$100 per student and over the last decade the allocation has dwindled to \$67 per student. Untrained officers lead to concerns over their own safety, that of the public and untold potential liabilities for local and state governments.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
PROVIDE INVESTIGATIVE SVCS							71600200
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
TRUST FUND NEEDS							4100000
REPLENISH FUNDING IN THE CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND							4100200

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,227,952
							1,227,952
							=====

DECREASE GRANTS AND DONATIONS TRUST							4300000
FUND AUTHORITY IN INVESTIGATIONS							010000
SALARIES AND BENEFITS							2339 2
GRANTS AND DONATIONS TF -MATCH		4,984-					=====
OTHER PERSONAL SERVICES							030000
GRANTS AND DONATIONS TF -STATE		1,292-					2339 1
							=====
EXPENSES							040000
GRANTS AND DONATIONS TF -STATE		57,500-					2339 1
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
PROVIDE INVESTIGATIVE SVCS				71600200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
DECREASE GRANTS AND DONATIONS TRUST				
FUND AUTHORITY IN INVESTIGATIONS				4300000
SPECIAL CATEGORIES				100000
OVERTIME				102331
GRANTS AND DONATIONS TF -STATE		55,835-		2339 1
TOTAL: DECREASE GRANTS AND DONATIONS TRUST				4300000
FUND AUTHORITY IN INVESTIGATIONS				
TOTAL ISSUE.....		119,611-		

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a reduction in Grants and Donations Trust Fund authority in the Investigative Services budget entity. A majority of the revenue into the fund was associated with the Public Assistance Fraud Unit (PAF). PAF will transfer to the Department of Financial Services on January 1, 2011, in accordance with Senate Bill 1484 (Laws of Florida 2010-144) thereby reducing the need for authority.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2011-12

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2339 GRANTS AND DONATIONS TF						4,984-
						4,984-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
PROVIDE INVESTIGATIVE SVCS				71600200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				<u>1202.00.00.00</u>
TOTAL: LAW ENFORCEMENT				<u>1202.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	41,367,163			1000
TRUST FUNDS	18,652,958			2000
TOTAL POSITIONS.....	456.00			
TOTAL PROG COMP.....	60,020,121			
TOTAL SALARY RATE.....	27,620,376			
TOTAL: PROVIDE INVESTIGATIVE SVCS				71600200
BY FUND TYPE				
GENERAL REVENUE FUND	48,717,754			1000
TRUST FUNDS	20,115,110			2000
TOTAL POSITIONS.....	554.00			
TOTAL BUREAU.....	68,832,864			
TOTAL SALARY RATE.....	32,603,173			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
MUTUAL AID/PREVENTION SVCS				71600300
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,107,326			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,474,896			1000 1
OPERATING TRUST FUND -STATE	31,815			2510 1
TOTAL POSITIONS.....	18.00			
TOTAL APPRO.....	1,506,711			
EXPENSES				040000
GENERAL REVENUE FUND -STATE	131,246			1000 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	9,441			1000 1
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	2,324			1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	8,202			1000 1
OPERATING TRUST FUND -STATE	166			2510 1
TOTAL APPRO.....	8,368			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	18.00			
TOTAL ISSUE.....	1,658,090			
TOTAL SALARY RATE.....	1,107,326			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
MUTUAL AID/PREVENTION SVCS				71600300
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	507			1000 1
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	15,946			1000 1
OPERATING TRUST FUND -STATE	405			2510 1
TOTAL APPRO.....	16,351			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	5,610			1000 1
OPERATING TRUST FUND -STATE	121			2510 1
TOTAL APPRO.....	5,731			
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				
SALARIES AND BENEFITS				1001820
GENERAL REVENUE FUND -STATE	310-			1000 1
OPERATING TRUST FUND -STATE	7-			2510 1
TOTAL APPRO.....	317-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
MUTUAL AID/PREVENTION SVCS				71600300
PUBLIC PROTECTION				12
LAW ENFORCEMENT				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		317-		1000 1
OPERATING TRUST FUND -STATE		9-		2510 1
TOTAL APPRO.....		326-		
=====		=====		=====
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		4,007		1000 1
OPERATING TRUST FUND -STATE		86		2510 1
TOTAL APPRO.....		4,093		
=====		=====		=====
STATE LIFE INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		226-		1000 1
OPERATING TRUST FUND -STATE		6-		2510 1
TOTAL APPRO.....		232-		
=====		=====		=====
TOTAL: LAW ENFORCEMENT				<u>1202.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		1,651,326		1000
TRUST FUNDS		32,571		2000
TOTAL POSITIONS.....	18.00			
TOTAL PROG COMP.....		1,683,897		
TOTAL SALARY RATE.....		1,107,326		
=====		=====		=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
PUBLIC ASSIST FRAUD INVEST							71600400
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	4,291,185						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH	1,649,075						1000 2
CRIM JUST STAND & TRAIN TF-STATE	32,716						2148 1
FEDERAL GRANTS TRUST FUND -FEDERL	99,516						2261 3
-RECPNT	3,144,206						2261 9
TOTAL FEDERAL GRANTS TRUST FUND	3,243,722						2261
GRANTS AND DONATIONS TF -STATE	51,071						2339 1
TOTAL POSITIONS.....	63.00						
TOTAL APPRO.....	4,976,584						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH	1,406						1000 2
ADMINISTRATIVE TRUST FUND -RECPNT	50						2021 9
FEDERAL GRANTS TRUST FUND -RECPNT	74						2261 9
GRANTS AND DONATIONS TF -STATE	20						2339 1
TOTAL APPRO.....	1,550						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	22,739						1000 1
-MATCH	468,365						1000 2
TOTAL GENERAL REVENUE FUND	491,104						1000
ADMINISTRATIVE TRUST FUND -FEDERL	26,391						2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	14,153						2261 3
-RECPNT	428,936						2261 9

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
PUBLIC ASSIST FRAUD INVEST							71600400
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
TOTAL FEDERAL GRANTS TRUST FUND		443,089					2261
GRANTS AND DONATIONS TF -STATE		6,389					2339 1
TOTAL APPRO.....		966,973					
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -MATCH		73,058					1000 2
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		1,000					1000 1
GENERAL REVENUE FUND -MATCH		20,529					1000 2
TOTAL GENERAL REVENUE FUND		21,529					1000
ADMINISTRATIVE TRUST FUND -RECPNT		50					2021 9
FEDERAL GRANTS TRUST FUND -RECPNT		350					2261 9
GRANTS AND DONATIONS TF -STATE		127					2339 1
TOTAL APPRO.....		22,056					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		9,760					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -MATCH		18,141					1000 2
CRIM JUST STAND & TRAIN TF-STATE		220					2148 1
FEDERAL GRANTS TRUST FUND -FEDERL		668					2261 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
PUBLIC ASSIST FRAUD INVEST							71600400
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -RECPNT		19,046					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		19,714					2261
GRANTS AND DONATIONS TF -STATE		4,958					2339 1
TOTAL APPRO.....		43,033					
DATA PROCESSING SERVICES							210000
OTHER DATA PROCESSING SVCS							210014
GENERAL REVENUE FUND -MATCH		34,204					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		3,292					2261 3
-RECPNT		106,430					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		109,722					2261
TOTAL APPRO.....		143,926					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		63.00					
TOTAL ISSUE.....		6,236,940					
TOTAL SALARY RATE.....		4,291,185					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		3,176					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
PUBLIC ASSIST FRAUD INVEST							71600400
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2010-11 - EFFECTIVE 7/1/2010							1001220
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		7,949					1000 2
CRIM JUST STAND & TRAIN TF-STATE		187					2148 1
FEDERAL GRANTS TRUST FUND -FEDERL		566					2261 3
-RECPNT		17,866					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		18,432					2261
GRANTS AND DONATIONS TF -STATE		291					2339 1
TOTAL APPRO.....		26,859					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2010-11 - EFFECTIVE 12/1/2010							1001810
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		6,374					1000 2
CRIM JUST STAND & TRAIN TF-STATE		127					2148 1
FEDERAL GRANTS TRUST FUND -FEDERL		385					2261 3
-RECPNT		12,156					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		12,541					2261
GRANTS AND DONATIONS TF -STATE		198					2339 1
TOTAL APPRO.....		19,240					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
PUBLIC ASSIST FRAUD INVEST							71600400
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
ESTIMATED EXPENDITURES							1000000
ELIMINATION OF AGENCY PAYALL							
STATUS - EFFECTIVE 7/1/2010							1001820
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH	1,340-						1000 2
CRIM JUST STAND & TRAIN TF-STATE	27-						2148 1
FEDERAL GRANTS TRUST FUND -FEDERL	84-						2261 3
-RECPNT	2,644-						2261 9
TOTAL FEDERAL GRANTS TRUST FUND	2,728-						2261
GRANTS AND DONATIONS TF -STATE	43-						2339 1
TOTAL APPRO.....	4,138-						
ADJUSTMENT TO STATE LIFE INSURANCE							
CONTRIBUTION RATE FOR FY 2010-11 -							
EFFECTIVE 12/1/2010							1001920
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH	475-						1000 2
CRIM JUST STAND & TRAIN TF-STATE	13-						2148 1
FEDERAL GRANTS TRUST FUND -FEDERL	40-						2261 3
-RECPNT	1,260-						2261 9
TOTAL FEDERAL GRANTS TRUST FUND	1,300-						2261
GRANTS AND DONATIONS TF -STATE	20-						2339 1
TOTAL APPRO.....	1,808-						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
PUBLIC ASSIST FRAUD INVEST				71600400
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
INTER-AGENCY REORGANIZATIONS				1700000
TRANSFER THE PUBLIC ASSISTANCE				
FRAUD UNIT TO THE DEPARTMENT OF				
FINANCIAL SERVICES VIA LEGISLATIVE				
ACTION				1700220
SALARY RATE				000000
SALARY RATE.....	4,287,287-			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	1,665,797-			1000 2
CRIM JUST STAND & TRAIN TF-STATE	33,072-			2148 1
FEDERAL GRANTS TRUST FUND -FEDERL	100,589-			2261 3
-RECPNT	3,178,107-			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	3,278,696-			2261
GRANTS AND DONATIONS TF -STATE	51,624-			2339 1
TOTAL POSITIONS.....	63.00-			
TOTAL APPRO.....	5,029,189-			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	1,406-			1000 2
ADMINISTRATIVE TRUST FUND -RECPNT	50-			2021 9
FEDERAL GRANTS TRUST FUND -RECPNT	74-			2261 9
GRANTS AND DONATIONS TF -STATE	20-			2339 1
TOTAL APPRO.....	1,550-			
EXPENSES				040000
GENERAL REVENUE FUND -STATE	22,739-			1000 1
-MATCH	468,365-			1000 2
TOTAL GENERAL REVENUE FUND	491,104-			1000
ADMINISTRATIVE TRUST FUND -FEDERL	26,391-			2021 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
PUBLIC ASSIST FRAUD INVEST							71600400
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
INTER-AGENCY REORGANIZATIONS							1700000
TRANSFER THE PUBLIC ASSISTANCE							
FRAUD UNIT TO THE DEPARTMENT OF							
FINANCIAL SERVICES VIA LEGISLATIVE							
ACTION							1700220
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL		14,153-					2261 3
-RECPNT		428,936-					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		443,089-					2261
GRANTS AND DONATIONS TF -STATE		6,389-					2339 1
TOTAL APPRO.....		966,973-					
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -MATCH		73,058-					1000 2
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		1,000-					1000 1
-MATCH		20,529-					1000 2
TOTAL GENERAL REVENUE FUND		21,529-					1000
ADMINISTRATIVE TRUST FUND -RECPNT		50-					2021 9
FEDERAL GRANTS TRUST FUND -RECPNT		350-					2261 9
GRANTS AND DONATIONS TF -STATE		127-					2339 1
TOTAL APPRO.....		22,056-					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		12,936-					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
PUBLIC ASSIST FRAUD INVEST				71600400
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
INTER-AGENCY REORGANIZATIONS				1700000
TRANSFER THE PUBLIC ASSISTANCE				
FRAUD UNIT TO THE DEPARTMENT OF				
FINANCIAL SERVICES VIA LEGISLATIVE				
ACTION				1700220
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH	18,141-			1000 2
===== CRIM JUST STAND & TRAIN TF-STATE	220-			2148 1
===== FEDERAL GRANTS TRUST FUND -FEDERL	668-			2261 3
-RECPNT	19,046-			2261 9
===== TOTAL FEDERAL GRANTS TRUST FUND	19,714-			2261
===== GRANTS AND DONATIONS TF -STATE	4,958-			2339 1
===== TOTAL APPRO.....	43,033-			
===== DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
GENERAL REVENUE FUND -MATCH	34,204-			1000 2
===== FEDERAL GRANTS TRUST FUND -FEDERL	3,292-			2261 3
-RECPNT	106,430-			2261 9
===== TOTAL FEDERAL GRANTS TRUST FUND	109,722-			2261
===== TOTAL APPRO.....	143,926-			
===== TOTAL: TRANSFER THE PUBLIC ASSISTANCE				1700220
FRAUD UNIT TO THE DEPARTMENT OF				
FINANCIAL SERVICES VIA LEGISLATIVE				
ACTION				
TOTAL POSITIONS.....	63.00-			
TOTAL ISSUE.....	6,292,721-			
TOTAL SALARY RATE.....	4,287,287-			
===== =====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
PUBLIC ASSIST FRAUD INVEST				71600400
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
INTER-AGENCY REORGANIZATIONS				1700000
TRANSFER THE PUBLIC ASSISTANCE				
FRAUD UNIT TO THE DEPARTMENT OF				
FINANCIAL SERVICES VIA LEGISLATIVE				
ACTION				1700220

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

During the 2010 legislative session, Senate Bill 1484 (Laws of Florida 2010-144), an act relating to Medicaid, was passed and subsequently signed into law by the Governor on May 28, 2010. Section 17 of the bill requires the transfer of the Public Assistance Fraud (PAF) function and all powers, duties, functions, records, offices, personnel, property, pending issues and existing contracts, administrative authority, administrative rules, and unexpended balances of appropriations, allocations, and other funds relating to public assistance fraud in the Department of Law Enforcement (FDLE) to be transferred by type two transfer, to the Division of Public Assistance Fraud in the Department of Financial Services (DFS) by January 1, 2011.

In order to comply with Senate Bill 1484, FDLE will transfer 63.00 FTE, \$4,291,185 in salary rate, \$2,313,961 in General Revenue and \$3,966,308 in trust funds to DFS. These funds will be utilized for the operation of the Division of Public Assistance Fraud within DFS.

	General Revenue	Administrative Trust Fund	Criminal Justice Standards TF	Federal Grants TF	Grants & Donations TF
Salaries and Benefits	(1,661,583)		(32,990)	(3,270,667)	(51,497)
Other Personal Services	(1,406)	(50)		(74)	(20)
Expenses	(491,104)	(26,391)		(443,089)	(6,389)
Operating Capital Outlay	(73,058)				
Contracted Services	(21,529)	(50)		(350)	(127)
Risk Management	(12,936)				
Transfer to DMS/HR Services	(18,141)		(220)	(19,714)	(4,958)
Other Data Processing Services	(34,204)			(109,722)	
Total	(2,313,961)	(26,491)	(33,210)	(3,843,616)	(62,991)

	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12	COL A05 AG REQ ANZ FY 2011-12	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
PUBLIC ASSIST FRAUD INVEST				71600400
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
INTER-AGENCY REORGANIZATIONS				1700000
TRANSFER THE PUBLIC ASSISTANCE				
FRAUD UNIT TO THE DEPARTMENT OF				
FINANCIAL SERVICES VIA LEGISLATIVE				
ACTION				1700220

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0120 STAFF ASSISTANT							
01855 001	1.00-	42,463-		17,255-	59,718-	0.00	59,718-
01857 001	1.00-	42,463-		17,255-	59,718-	0.00	59,718-
01863 001	1.00-	36,639-		16,183-	52,822-	0.00	52,822-
01869 001	1.00-	30,776-		15,103-	45,879-	0.00	45,879-
1334 RESEARCH & TRAINING SPECIALIST							
01924 001	1.00-	62,949-		21,030-	83,979-	0.00	83,979-
2224 GOVERNMENT ANALYST I							
01907 001	1.00-	36,608-		16,178-	52,786-	0.00	52,786-
8430 FINANCIAL CRIME INVESTIGATOR I							
01865 001	1.00-	28,033-		14,598-	42,631-	0.00	42,631-
01883 001	1.00-	28,033-		14,598-	42,631-	0.00	42,631-
01885 001	1.00-	28,033-		14,598-	42,631-	0.00	42,631-
01890 001	1.00-	28,034-		14,598-	42,632-	0.00	42,632-
01893 001	1.00-	28,034-		14,598-	42,632-	0.00	42,632-
01900 001	1.00-	28,308-		14,649-	42,957-	0.00	42,957-
01923 001	1.00-	28,034-		14,598-	42,632-	0.00	42,632-
01929 001	1.00-	40,995-		16,985-	57,980-	0.00	57,980-
01934 001	1.00-	28,034-		14,598-	42,632-	0.00	42,632-
01936 001	1.00-	34,002-		15,697-	49,699-	0.00	49,699-
01941 001	1.00-	28,033-		14,598-	42,631-	0.00	42,631-
01947 001	1.00-	28,034-		14,598-	42,632-	0.00	42,632-
01961 001	1.00-	28,033-		14,598-	42,631-	0.00	42,631-
01964 001	1.00-	28,034-		14,598-	42,632-	0.00	42,632-
8431 FINANCIAL CRIME INVESTIGATOR II							
01853 001	1.00-	40,246-		16,847-	57,093-	0.00	57,093-
01874 001	1.00-	39,831-		16,771-	56,602-	0.00	56,602-
01877 001	1.00-	43,104-		17,373-	60,477-	0.00	60,477-
01881 001	1.00-	36,782-		16,209-	52,991-	0.00	52,991-

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
PUBLIC ASSIST FRAUD INVEST							71600400
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
INTER-AGENCY REORGANIZATIONS							1700000
TRANSFER THE PUBLIC ASSISTANCE							
FRAUD UNIT TO THE DEPARTMENT OF							
FINANCIAL SERVICES VIA LEGISLATIVE							
ACTION							1700220

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
01886 001	1.00-	35,590-		15,990-	51,580-	0.00	51,580-
01887 001	1.00-	36,277-		16,116-	52,393-	0.00	52,393-
01889 001	1.00-	38,732-		16,568-	55,300-	0.00	55,300-
01891 001	1.00-	36,277-		16,116-	52,393-	0.00	52,393-
01892 001	1.00-	45,156-		17,751-	62,907-	0.00	62,907-
01894 001	1.00-	37,101-		16,268-	53,369-	0.00	53,369-
01896 001	1.00-	48,930-		18,447-	67,377-	0.00	67,377-
01898 001	1.00-	32,823-		15,480-	48,303-	0.00	48,303-
01899 001	1.00-	46,881-		18,069-	64,950-	0.00	64,950-
01904 001	1.00-	41,924-		17,156-	59,080-	0.00	59,080-
01910 001	1.00-	48,088-		18,292-	66,380-	0.00	66,380-
01912 001	1.00-	44,356-		17,604-	61,960-	0.00	61,960-
01913 001	1.00-	40,450-		16,884-	57,334-	0.00	57,334-
01914 001	1.00-	44,356-		17,604-	61,960-	0.00	61,960-
01916 001	1.00-	35,024-		15,885-	50,909-	0.00	50,909-
01920 001	1.00-	34,338-		15,759-	50,097-	0.00	50,097-
01922 001	1.00-	34,338-		15,759-	50,097-	0.00	50,097-
01925 001	1.00-	44,356-		17,604-	61,960-	0.00	61,960-
01933 001	1.00-	57,484-		20,023-	77,507-	0.00	77,507-
01937 001	1.00-	59,153-		20,330-	79,483-	0.00	79,483-
01939 001	1.00-	49,839-		18,615-	68,454-	0.00	68,454-
01944 001	1.00-	45,156-		17,751-	62,907-	0.00	62,907-
01948 001	1.00-	32,823-		15,480-	48,303-	0.00	48,303-
01965 001	1.00-	33,807-		15,661-	49,468-	0.00	49,468-
8433 CRIME INTELLIGENCE ANALYST I							
01864 001	1.00-	28,034-		14,598-	42,632-	0.00	42,632-
8436 CRIME INTELLIGENCE ANALYST II							
01905 001	1.00-	32,823-		15,480-	48,303-	0.00	48,303-
2228 SENIOR MANAGEMENT ANALYST SUPV - SES							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
PUBLIC ASSIST FRAUD INVEST							71600400
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
INTER-AGENCY REORGANIZATIONS							1700000
TRANSFER THE PUBLIC ASSISTANCE							
FRAUD UNIT TO THE DEPARTMENT OF							
FINANCIAL SERVICES VIA LEGISLATIVE							
ACTION							1700220

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
01895 001	1.00-	46,560-		19,180-	65,740-	0.00	65,740-
7294 PUBLIC ASSISTANCE FRAUD COORDINATOR-FDLE							
01842 001	1.00-	88,339-		26,892-	115,231-	0.00	115,231-
8357 INVESTIGATION MANAGER - SES							
01945 001	1.00-	67,812-		23,103-	90,915-	0.00	90,915-
01949 001	1.00-	65,767-		22,725-	88,492-	0.00	88,492-
01950 001	1.00-	85,785-		26,421-	112,206-	0.00	112,206-
01951 001	1.00-	63,814-		22,365-	86,179-	0.00	86,179-
01952 001	1.00-	48,216-		19,486-	67,702-	0.00	67,702-
01953 001	1.00-	57,534-		21,205-	78,739-	0.00	78,739-
01955 001	1.00-	67,479-		23,040-	90,519-	0.00	90,519-
01957 001	1.00-	79,034-		25,174-	104,208-	0.00	104,208-
01958 001	1.00-	64,004-		22,399-	86,403-	0.00	86,403-
01959 001	1.00-	59,155-		21,504-	80,659-	0.00	80,659-
8458 CHIEF OF PUBLIC ASSISTANCE FRAUD							
01963 001	1.00-	77,483-		24,887-	102,370-	0.00	102,370-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,654,033-
2261 FEDERAL GRANTS TRUST FUND							2,222,384-
	63.00-	2,758,633-		1,117,784-	3,876,417-		3,876,417-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
PUBLIC ASSIST FRAUD INVEST				71600400
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
INTER-AGENCY REORGANIZATIONS				1700000
TRANSFER THE PUBLIC ASSISTANCE				
FRAUD UNIT TO THE DEPARTMENT OF				
FINANCIAL SERVICES VIA LEGISLATIVE				
ACTION				1700220

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0002 001		1,528,654-					
TOTAL SALARY RATE		1,528,654-					
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							11,764-
2148 CRIM JUST STAND & TRAIN TF							33,072-
2261 FEDERAL GRANTS TRUST FUND							1,056,312-
2339 GRANTS AND DONATIONS TF							51,624-
							5,029,189-

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
PUBLIC ASSIST FRAUD INVEST							71600400
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION							26A1810
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH	4,553						1000 2
CRIM JUST STAND & TRAIN TF-STATE	91						2148 1
FEDERAL GRANTS TRUST FUND -FEDERL	275						2261 3
-RECPNT	8,683						2261 9
TOTAL FEDERAL GRANTS TRUST FUND	8,958						2261
GRANTS AND DONATIONS TF -STATE	141						2339 1
TOTAL APPRO.....	13,743						
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION							26A1920
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH	339-						1000 2
CRIM JUST STAND & TRAIN TF-STATE	9-						2148 1
FEDERAL GRANTS TRUST FUND -FEDERL	29-						2261 3
-RECPNT	900-						2261 9
TOTAL FEDERAL GRANTS TRUST FUND	929-						2261
GRANTS AND DONATIONS TF -STATE	14-						2339 1
TOTAL APPRO.....	1,291-						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>PUBLIC ASSIST FRAUD INVEST</u>							71600400
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
TOTAL: LAW ENFORCEMENT							<u>1202.00.00.00</u>
BY FUND TYPE							
SALARY RATE.....	3,898						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST INFORMATION							71700000
PROVIDE INFO NETWORK SVCS							71700100
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	6,252,157						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	250,929						1000 1
CRIM JUST STAND & TRAIN TF-STATE	141,595						2148 1
FEDERAL GRANTS TRUST FUND -RECPNT	63,496						2261 9
OPERATING TRUST FUND -STATE	7,269,776						2510 1
TOTAL POSITIONS.....	119.00						
TOTAL APPRO.....	7,725,796						
=====							
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -RECPNT	5,838						2021 9
FEDERAL GRANTS TRUST FUND -RECPNT	276,919						2261 9
OPERATING TRUST FUND -STATE	183,500						2510 1
TOTAL APPRO.....	466,257						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	34,944						1000 1
ADMINISTRATIVE TRUST FUND -RECPNT	2,202						2021 9
FEDERAL GRANTS TRUST FUND -RECPNT	33,107						2261 9
OPERATING TRUST FUND -STATE	7,600,084						2510 1
-MATCH	18,750						2510 2
TOTAL OPERATING TRUST FUND	7,618,834						2510
TOTAL APPRO.....	7,689,087						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST INFORMATION				71700000
PROVIDE INFO NETWORK SVCS				71700100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -RECPNT	5,000			2021 9
FEDERAL GRANTS TRUST FUND -RECPNT	452,399			2261 9
OPERATING TRUST FUND -STATE	1,779,506			2510 1
TOTAL APPRO.....	2,236,905			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	599			1000 1
ADMINISTRATIVE TRUST FUND -RECPNT	113,100			2021 9
FEDERAL GRANTS TRUST FUND -RECPNT	444,978			2261 9
OPERATING TRUST FUND -STATE	5,475,504			2510 1
TOTAL APPRO.....	6,034,181			
OVERTIME				102331
OPERATING TRUST FUND -STATE	46,200			2510 1
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -FEDERL	891			2021 3
OPERATING TRUST FUND -STATE	19,310			2510 1
TOTAL APPRO.....	20,201			
DEFERRED-PAY COM CONTRACTS				105280
OPERATING TRUST FUND -STATE	1,192,110			2510 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST INFORMATION							71700000
PROVIDE INFO NETWORK SVCS							71700100
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	8,290						1000 1
CRIM JUST STAND & TRAIN TF-STATE	1,902						2148 1
FEDERAL GRANTS TRUST FUND -RECPNT	428						2261 9
OPERATING TRUST FUND -STATE	41,950						2510 1
TOTAL APPRO.....	52,570						
DATA PROCESSING SERVICES							210000
TRC - DMS							210010
OPERATING TRUST FUND -STATE	26,740						2510 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	119.00						
TOTAL ISSUE.....	25,490,047						
TOTAL SALARY RATE.....	6,252,157						
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -STATE	633						2021 1
FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT FOR FY 2010-11 - EFFECTIVE 7/1/2010 SALARIES AND BENEFITS							1001220 010000
GENERAL REVENUE FUND -STATE	1,662						1000 1
CRIM JUST STAND & TRAIN TF-STATE	1,104						2148 1
FEDERAL GRANTS TRUST FUND -RECPNT	495						2261 9
OPERATING TRUST FUND -STATE	56,753						2510 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST INFORMATION				71700000
PROVIDE INFO NETWORK SVCS				71700100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	60,014			
=====		=====		=====
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,167			1000 1
CRIM JUST STAND & TRAIN TF-STATE	657			2148 1
FEDERAL GRANTS TRUST FUND -RECPNT	295			2261 9
OPERATING TRUST FUND -STATE	33,790			2510 1
TOTAL APPRO.....	35,909			
=====		=====		=====
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	255-			1000 1
CRIM JUST STAND & TRAIN TF-STATE	148-			2148 1
FEDERAL GRANTS TRUST FUND -RECPNT	66-			2261 9
OPERATING TRUST FUND -STATE	7,637-			2510 1
TOTAL APPRO.....	8,106-			
=====		=====		=====
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	111-			1000 1
CRIM JUST STAND & TRAIN TF-STATE	87-			2148 1
FEDERAL GRANTS TRUST FUND -RECPNT	39-			2261 9
OPERATING TRUST FUND -STATE	4,479-			2510 1
=====		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST INFORMATION				71700000
PROVIDE INFO NETWORK SVCS				71700100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	4,716-			
=====				
SUNCOM SERVICES RATE REDUCTION				1005600
EXPENSES				040000
OPERATING TRUST FUND -STATE	112,207-			2510 1
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER FUNDS WITHIN INFORMATION				
RESOURCE MANAGEMENT - DEDUCT				160F150
OPERATING CAPITAL OUTLAY				060000
OPERATING TRUST FUND -STATE	113,489-			2510 1
=====				
SPECIAL CATEGORIES				100000
DEFERRED-PAY COM CONTRACTS				105280
OPERATING TRUST FUND -STATE	250,000-			2510 1
=====				
TOTAL: TRANSFER FUNDS WITHIN INFORMATION				160F150
RESOURCE MANAGEMENT - DEDUCT				
TOTAL ISSUE.....	363,489-			
=====				

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Department of Law Enforcement is requesting a transfer of Operating Trust Fund budget authority from Operating Capital Outlay and Deferred-Payment Commodity Contracts to Salaries and Benefits within the Network Services budget entity. This transfer is necessary to realign budget authority with projected expenditures for the current and future fiscal years. This transfer was approved in FY 2010-11 (EOG# B7083.)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST INFORMATION				71700000
PROVIDE INFO NETWORK SVCS				71700100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER FUNDS WITHIN INFORMATION				
RESOURCE MANAGEMENT - ADD				160F160
SALARY RATE				000000
SALARY RATE.....	363,489			
=====				
SALARIES AND BENEFITS				010000
OPERATING TRUST FUND -STATE	363,489			2510 1
=====				
TOTAL: TRANSFER FUNDS WITHIN INFORMATION				160F160
RESOURCE MANAGEMENT - ADD				
TOTAL ISSUE.....	363,489			
TOTAL SALARY RATE.....	363,489			
=====				

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Florida Department of Law Enforcement is requesting a transfer of Operating Trust Fund budget authority from Operating Capital Outlay and Deferred-Payment Commodity Contracts to Salaries and Benefits within the Network Services budget entity. This transfer is necessary to realign budget authority with projected expenditures for the current and future fiscal years. This transfer was approved in FY 2010-11 (EOG# B7083.)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
16000 001	0.00	363,489			363,489	0.00	363,489

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST INFORMATION							71700000
PROVIDE INFO NETWORK SVCS							71700100
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES							1600000
TRANSFER FUNDS WITHIN INFORMATION RESOURCE MANAGEMENT - ADD							160F160

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							363,489
	0.00	363,489			363,489		363,489

NONRECURRING EXPENDITURES							2100000
LEVERAGE BIOMETRIC IDENTIFICATION							
WORKFLOW SYSTEM FOR EMPLOYMENT, LICENSING AND OTHER APPLICANT PURPOSES							2103056
EXPENSES							040000
OPERATING TRUST FUND -STATE		3,877-					2510 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST INFORMATION				71700000
PROVIDE INFO NETWORK SVCS				71700100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	834			1000 1
CRIM JUST STAND & TRAIN TF-STATE	469			2148 1
FEDERAL GRANTS TRUST FUND -RECPNT	211			2261 9
OPERATING TRUST FUND -STATE	24,136			2510 1
TOTAL APPRO.....	25,650			
STATE LIFE INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	79-			1000 1
CRIM JUST STAND & TRAIN TF-STATE	62-			2148 1
FEDERAL GRANTS TRUST FUND -RECPNT	28-			2261 9
OPERATING TRUST FUND -STATE	3,199-			2510 1
TOTAL APPRO.....	3,368-			
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
NATIONAL INSTANT CRIMINAL				
BACKGROUND CHECK SYSTEM GRANT				36112C0
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	26,000	26,000		2261 3
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	337,316	337,316		2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST INFORMATION				71700000
PROVIDE INFO NETWORK SVCS				71700100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
NATIONAL INSTANT CRIMINAL				
BACKGROUND CHECK SYSTEM GRANT				36112C0
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	36,700	36,700		2261 3
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	1,520,545	1,520,545		2261 3
=====				
TOTAL: NATIONAL INSTANT CRIMINAL				36112C0
BACKGROUND CHECK SYSTEM GRANT				
TOTAL ISSUE.....	1,920,561	1,920,561		
=====				

AGENCY ISSUE NARRATIVE:				
2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? YES				
The Florida Department of Law Enforcement (FDLE) applied for and was awarded \$3,158,445 in federal funds under the 2010 National Instant Criminal Background Check System (NICS) Improvement Amendments Act. This program furthers the mission of the U.S. Department of Justice and FDLE by improving the records utilized by NICS by providing assistance to states to improve the completeness, automation, and transmittal of records to state and federal systems.				
The agency will request spending authority via the Legislative Budget Commission for funds to be expended in Fiscal Year 2010-11. Additionally, the agency will present a feasibility study to the Technology Review Workgroup by the end of December 2010 for information technology components of this grant. This issue requests \$1,920,561 to carry out the information technology projects described in the grant. FDLE anticipates submitting an amended LBR issue in early 2011.				

TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	297,980			1000
TRUST FUNDS	27,102,560	1,920,561		2000

TOTAL POSITIONS.....	119.00			
TOTAL PROG COMP.....	27,400,540	1,920,561		
TOTAL SALARY RATE.....	6,615,646			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST INFORMATION							71700000
PREVENTION/CRIME INFO SVCS							71700200
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	10,022,614						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	506,365						1000 1
CRIM JUST STAND & TRAIN TF-STATE	210,942						2148 1
FEDERAL GRANTS TRUST FUND -RECPNT	469,151						2261 9
OPERATING TRUST FUND -STATE	12,256,913						2510 1
TOTAL POSITIONS.....	278.00						
TOTAL APPRO.....	13,443,371						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	10,000						1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	5,000						2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	10,651						2261 3
-RECPNT	337,478						2261 9
TOTAL FEDERAL GRANTS TRUST FUND	348,129						2261
OPERATING TRUST FUND -STATE	436,394						2510 1
TOTAL APPRO.....	799,523						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	172,721						1000 1
ADMINISTRATIVE TRUST FUND -RECPNT	85,781						2021 9
FEDERAL GRANTS TRUST FUND -FEDERL	170,085						2261 3
-RECPNT	150,000						2261 9
TOTAL FEDERAL GRANTS TRUST FUND	320,085						2261
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST INFORMATION							71700000
PREVENTION/CRIME INFO SVCS							71700200
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
OPERATING TRUST FUND -STATE		2,049,073					2510 1
TOTAL APPRO.....		2,627,660					
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		2,600					1000 1
OPERATING TRUST FUND -STATE		309,792					2510 1
TOTAL APPRO.....		312,392					
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE		402					1000 1
OPERATING TRUST FUND -STATE		93,168					2510 1
TOTAL APPRO.....		93,570					
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		202,478					1000 1
ADMINISTRATIVE TRUST FUND -RECPNT		2,000					2021 9
FEDERAL GRANTS TRUST FUND -FEDERL		9,569					2261 3
-RECPNT		10,146					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		19,715					2261
OPERATING TRUST FUND -STATE		1,075,984					2510 1
TOTAL APPRO.....		1,300,177					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST INFORMATION							71700000
PREVENTION/CRIME INFO SVCS							71700200
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
OVERTIME							102331
OPERATING TRUST FUND -STATE		218,946					2510 1
RISK MANAGEMENT INSURANCE							103241
OPERATING TRUST FUND -STATE		62,869					2510 1
SALARY INCENTIVE PAYMENTS							103290
OPERATING TRUST FUND -STATE		5,160					2510 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		7,111					1000 1
CRIM JUST STAND & TRAIN TF-STATE		1,732					2148 1
FEDERAL GRANTS TRUST FUND -RECPNT		3,948					2261 9
OPERATING TRUST FUND -STATE		110,790					2510 1
TOTAL APPRO.....		123,581					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	278.00						
TOTAL ISSUE.....	18,987,249						
TOTAL SALARY RATE.....	10,022,614						
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
ADMINISTRATIVE TRUST FUND -STATE		33,321					2021 1
OPERATING TRUST FUND -STATE		20,000-					2510 1
TOTAL APPRO.....		13,321					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST INFORMATION				71700000
PREVENTION/CRIME INFO SVCS				71700200
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		3,151		1000 1
CRIM JUST STAND & TRAIN TF-STATE		1,546		2148 1
FEDERAL GRANTS TRUST FUND -RECPNT		3,437		2261 9
OPERATING TRUST FUND -STATE		89,794		2510 1
TOTAL APPRO.....		97,928		
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		2,779		1000 1
CRIM JUST STAND & TRAIN TF-STATE		1,158		2148 1
FEDERAL GRANTS TRUST FUND -RECPNT		2,574		2261 9
OPERATING TRUST FUND -STATE		67,224		2510 1
TOTAL APPRO.....		73,735		
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		441-		1000 1
CRIM JUST STAND & TRAIN TF-STATE		190-		2148 1
FEDERAL GRANTS TRUST FUND -RECPNT		422-		2261 9
OPERATING TRUST FUND -STATE		11,027-		2510 1
TOTAL APPRO.....		12,080-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST INFORMATION				71700000
PREVENTION/CRIME INFO SVCS				71700200
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		118-		1000 1
CRIM JUST STAND & TRAIN TF-STATE		69-		2148 1
FEDERAL GRANTS TRUST FUND -RECPNT		153-		2261 9
OPERATING TRUST FUND -STATE		3,993-		2510 1
TOTAL APPRO.....		4,333-		
NONRECURRING EXPENDITURES				2100000
CRIMINAL HISTORY RECORDS GROWTH DUE				
TO MORTGAGE BROKER APPLICATIONS				2103057
EXPENSES				040000
OPERATING TRUST FUND -STATE		11,631-		2510 1
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		1,985		1000 1
CRIM JUST STAND & TRAIN TF-STATE		827		2148 1
FEDERAL GRANTS TRUST FUND -RECPNT		1,839		2261 9
OPERATING TRUST FUND -STATE		48,017		2510 1
TOTAL APPRO.....		52,668		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST INFORMATION				71700000
PREVENTION/CRIME INFO SVCS				71700200
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE LIFE INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	84-			1000 1
CRIM JUST STAND & TRAIN TF-STATE	49-			2148 1
FEDERAL GRANTS TRUST FUND -RECPNT	109-			2261 9
OPERATING TRUST FUND -STATE	2,852-			2510 1
TOTAL APPRO.....	3,094-			
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
NATIONAL INSTANT CRIMINAL				
BACKGROUND CHECK SYSTEM GRANT - NON				3611200
INFORMATION TECHNOLOGY				030000
OTHER PERSONAL SERVICES				
FEDERAL GRANTS TRUST FUND -FEDERL	142,420	142,420		2261 3
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	38,454	38,454		2261 3
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	125,625	125,625		2261 3
TOTAL: NATIONAL INSTANT CRIMINAL				3611200
BACKGROUND CHECK SYSTEM GRANT - NON				
INFORMATION TECHNOLOGY				
TOTAL ISSUE.....	306,499	306,499		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST INFORMATION				71700000
PREVENTION/CRIME INFO SVCS				71700200
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
NATIONAL INSTANT CRIMINAL				
BACKGROUND CHECK SYSTEM GRANT - NON				
INFORMATION TECHNOLOGY				3611200

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Florida Department of Law Enforcement (FDLE) applied for and was awarded \$3,158,445 in federal funds under the 2010 National Instant Criminal Background Check System (NICS) Improvement Amendments Act. This program furthers the mission of the U.S. Department of Justice and FDLE by improving the records utilized by NICS by providing assistance to states to improve the completeness, automation, and transmittal of records to state and federal systems.

The agency will request spending authority via the Legislative Budget Commission for funds to be expended in Fiscal Year 2010-11. This issue requests \$306,499 in non-recurring Federal Grants Trust Fund authority to fund non-information technology items such as OPS, travel, furniture and equipment.

TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	908,949			1000
TRUST FUNDS	18,591,313	306,499		2000
TOTAL POSITIONS.....	278.00			
TOTAL PROG COMP.....	19,500,262	306,499		
TOTAL SALARY RATE.....	10,022,614			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST PROFESSION							71800000
LAW ENFORCEMENT STDS COMPL							71800100
PUBLIC PROTECTION							12
DRUG CONTRL/SUBSTNCE ABUSE							1201.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	433,983						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	24,005						1000 1
CRIM JUST STAND & TRAIN TF-STATE	538,807						2148 1
TOTAL POSITIONS.....	9.00						
TOTAL APPRO.....	562,812						
=====							
OTHER PERSONAL SERVICES							030000
CRIM JUST STAND & TRAIN TF-STATE	18,000						2148 1
=====							
EXPENSES							040000
CRIM JUST STAND & TRAIN TF-STATE	107,349						2148 1
=====							
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	169						1000 1
CRIM JUST STAND & TRAIN TF-STATE	3,804						2148 1
TOTAL APPRO.....	3,973						
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	9.00						
TOTAL ISSUE.....	692,134						
TOTAL SALARY RATE.....	433,983						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST PROFESSION				71800000
LAW ENFORCEMENT STDS COMPL				71800100
PUBLIC PROTECTION				12
DRUG CONTRL/SUBSTNCE ABUSE				1201.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	142			1000 1
CRIM JUST STAND & TRAIN TF-STATE	3,739			2148 1
TOTAL APPRO.....	3,881			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	105			1000 1
CRIM JUST STAND & TRAIN TF-STATE	2,359			2148 1
TOTAL APPRO.....	2,464			
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	27-			1000 1
CRIM JUST STAND & TRAIN TF-STATE	627-			2148 1
TOTAL APPRO.....	654-			
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	7-			1000 1
CRIM JUST STAND & TRAIN TF-STATE	202-			2148 1
TOTAL APPRO.....	209-			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST PROFESSION							71800000
LAW ENFORCEMENT STDS COMPL							71800100
PUBLIC PROTECTION							12
DRUG CONTRL/SUBSTNCE ABUSE							<u>1201.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A1810 010000
GENERAL REVENUE FUND -STATE	75						1000 1
CRIM JUST STAND & TRAIN TF-STATE	1,685						2148 1
TOTAL APPRO.....	1,760						
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A1920 010000
GENERAL REVENUE FUND -STATE	5-						1000 1
CRIM JUST STAND & TRAIN TF-STATE	144-						2148 1
TOTAL APPRO.....	149-						
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE BY FUND TYPE							<u>1201.00.00.00</u>
GENERAL REVENUE FUND	24,457						1000
TRUST FUNDS	674,770						2000
TOTAL POSITIONS.....	9.00						
TOTAL PROG COMP.....	699,227						
TOTAL SALARY RATE.....	433,983						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST PROFESSION							71800000
LAW ENFORCEMENT STDS COMPL							71800100
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	1,987,014						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	15,755						1000 1
CRIM JUST STAND & TRAIN TF-STATE	2,378,127						2148 1
TOTAL POSITIONS.....	39.00						
TOTAL APPRO.....	2,393,882						
=====							
OTHER PERSONAL SERVICES							030000
CRIM JUST STAND & TRAIN TF-STATE	187,380						2148 1
=====							
EXPENSES							040000
CRIM JUST STAND & TRAIN TF-STATE	324,916						2148 1
=====							
SPECIAL CATEGORIES							100000
TRANS TO DIV ADM HEARINGS							100565
CRIM JUST STAND & TRAIN TF-STATE	29,772						2148 1
=====							
CONTRACTED SERVICES							100777
CRIM JUST STAND & TRAIN TF-STATE	175,741						2148 1
OPERATING TRUST FUND -STATE	100,000						2510 1
TOTAL APPRO.....	275,741						
=====							
RISK MANAGEMENT INSURANCE							103241
CRIM JUST STAND & TRAIN TF-STATE	7,021						2148 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST PROFESSION							71800000
LAW ENFORCEMENT STDS COMPL							71800100
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-SPEC ED/TECH TRAINING							105230
CRIM JUST STAND & TRAIN TF-STATE	6,001,252						2148 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		77					1000 1
CRIM JUST STAND & TRAIN TF-STATE		18,955					2148 1
TOTAL APPRO.....		19,032					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	39.00						
TOTAL ISSUE.....		9,238,996					
TOTAL SALARY RATE.....		1,987,014					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
CRIM JUST STAND & TRAIN TF-STATE	1,162						2148 1
FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT FOR FY 2010-11 - EFFECTIVE 7/1/2010							1001220
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		103					1000 1
CRIM JUST STAND & TRAIN TF-STATE		18,214					2148 1
TOTAL APPRO.....		18,317					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST PROFESSION				71800000
LAW ENFORCEMENT STDS COMPL				71800100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		77		1000 1
CRIM JUST STAND & TRAIN TF-STATE		11,591		2148 1
TOTAL APPRO.....		11,668		
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		20-		1000 1
CRIM JUST STAND & TRAIN TF-STATE		3,136-		2148 1
TOTAL APPRO.....		3,156-		
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		6-		1000 1
CRIM JUST STAND & TRAIN TF-STATE		1,286-		2148 1
TOTAL APPRO.....		1,292-		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST PROFESSION							71800000
LAW ENFORCEMENT STDS COMPL							71800100
PUBLIC PROTECTION							12
LAW ENFORCEMENT							<u>1202.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION							26A1810
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	55						1000 1
CRIM JUST STAND & TRAIN TF-STATE	8,279						2148 1
TOTAL APPRO.....	8,334						
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION							26A1920
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	4-						1000 1
CRIM JUST STAND & TRAIN TF-STATE	919-						2148 1
TOTAL APPRO.....	923-						
FUND SHIFT							3400000
REPLENISH FUNDING IN THE CRIMINAL JUSTICE STANDARDS AND TRAINING							
TRUST FUND							3406020
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1,500,000		1,500,000				1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
			AMOUNT	
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST PROFESSION				71800000
LAW ENFORCEMENT STDS COMPL				71800100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				<u>1202.00.00.00</u>
FUND SHIFT				3400000
REPLENISH FUNDING IN THE CRIMINAL				
JUSTICE STANDARDS AND TRAINING				
TRUST FUND				3406020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,500,000
							<u>1,500,000</u>
							=====

A04 - AGY REQ N/R FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,500,000
							<u>1,500,000</u>
							=====

	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 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST PROFESSION							71800000
LAW ENFORCEMENT STDS COMPL							71800100
PUBLIC PROTECTION							12
LAW ENFORCEMENT							<u>1202.00.00.00</u>
TRUST FUND NEEDS							4100000
REPLENISH FUNDING IN THE CRIMINAL							
JUSTICE STANDARDS AND TRAINING							
TRUST FUND							4100200
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	1,500,000		1,500,000			1000 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Criminal Justice Standards and Training Trust Fund (CJSTTF) was established to provide funding for functions associated with efforts to educate and train the Florida criminal justice community. Revenue from court penalty assessments, traffic infractions and exams and tuition charges are deposited into the fund in accordance with Chapters 938 and 943, Florida Statutes.

Since FY 07-08 the fund has experienced overall declines in revenue. FDLE has repeatedly conveyed its concerns regarding the experienced revenue losses and cautioned against the use of unreserved fund balances to sweep the fund and/or create fund shifts to generate General Revenue dollars.

In the FY 08-09 Regular Session \$1,141,000 was fund shifted from the CJSTTF to generate General Revenue. In the FY 08-09 Special Session another \$86,952 was fund shifted thereby converting a total of \$1,227,952 for FY 08-09. These funds were used to pay salaries in the Investigative Services budget entity. Additionally, in FY 08-09 the Legislature "swept" the trust fund \$1,500,000. These actions resulted in a \$2,727,952 "hit" to the trust fund.

The trust fund experienced almost a 14% decline in revenue in FY 08-09 compared to FY 07-08. There was a 10% additional decrease from FY 08-09 to FY 09-10. As a result of the decline in revenue, which FDLE anticipated over the last three years, the Department's Schedule I is projecting almost a \$3 million deficit at the end of FY 11-12.

Therefore, in order to remedy the projected CJSTTF insolvency, FDLE requests recurring General Revenue in the Investigative Services budget entity in the amount of \$1,227,952 and non-recurring General Revenue in the Professionalism Program (Standards Compliance Budget Entity) in the amount of \$1,500,000, which will have the effect of reversing the FY 08-09 CJSTTF "sweep".

Failure to do so will result in additional loss of necessary training dollars available to the 41 certified training centers. At one time these centers received over \$100 per student and over the last decade the allocation has dwindled to \$67 per student. Untrained officers lead to concerns over their own safety, that of the public and untold potential liabilities for local and state governments.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST PROFESSION				71800000
LAW ENFORCEMENT STDS COMPL				71800100
TOTAL: LAW ENFORCEMENT STDS COMPL				71800100
BY FUND TYPE				
GENERAL REVENUE FUND	3,040,494	3,000,000		1000
TRUST FUNDS	9,931,839			2000
TOTAL POSITIONS.....	48.00			
TOTAL BUREAU.....	12,972,333	3,000,000		
TOTAL SALARY RATE.....	2,420,997			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST PROFESSION				71800000
LAW ENF TRNG/CERTIFIC SVCS				71800200
PUBLIC PROTECTION				12
DRUG CONTRL/SUBSTNCE ABUSE				1201.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	395,067			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	200			1000 1
CRIM JUST STAND & TRAIN TF-STATE	487,870			2148 1
TOTAL POSITIONS.....	5.00			
TOTAL APPRO.....	488,070			
=====				
OTHER PERSONAL SERVICES				030000
CRIM JUST STAND & TRAIN TF-STATE	15,000			2148 1
=====				
EXPENSES				040000
CRIM JUST STAND & TRAIN TF-STATE	75,608			2148 1
=====				
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
CRIM JUST STAND & TRAIN TF-STATE	5,070			2148 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	116			1000 1
CRIM JUST STAND & TRAIN TF-STATE	2,783			2148 1
TOTAL APPRO.....	2,899			
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	5.00			
TOTAL ISSUE.....	586,647			
TOTAL SALARY RATE.....	395,067			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST PROFESSION				71800000
LAW ENF TRNG/CERTIFIC SVCS				71800200
PUBLIC PROTECTION				12
DRUG CONTRL/SUBSTNCE ABUSE				1201.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2			1000 1
CRIM JUST STAND & TRAIN TF-STATE	6,127			2148 1
TOTAL APPRO.....	6,129			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1			1000 1
CRIM JUST STAND & TRAIN TF-STATE	1,955			2148 1
TOTAL APPRO.....	1,956			
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
CRIM JUST STAND & TRAIN TF-STATE	328-			2148 1
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
CRIM JUST STAND & TRAIN TF-STATE	221-			2148 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST PROFESSION				71800000
LAW ENF TRNG/CERTIFIC SVCS				71800200
PUBLIC PROTECTION				12
DRUG CONTRL/SUBSTNCE ABUSE				<u>1201.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1			1000 1
CRIM JUST STAND & TRAIN TF-STATE	1,396			2148 1
TOTAL APPRO.....	1,397			
STATE LIFE INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
CRIM JUST STAND & TRAIN TF-STATE	158-			2148 1
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE				<u>1201.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	320			1000
TRUST FUNDS	595,102			2000
TOTAL POSITIONS.....	5.00			
TOTAL PROG COMP.....	595,422			
TOTAL SALARY RATE.....	395,067			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST PROFESSION							71800000
LAW ENF TRNG/CERTIFIC SVCS							71800200
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	2,075,378						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	5,925						1000 1
CRIM JUST STAND & TRAIN TF-STATE	2,555,783						2148 1
OPERATING TRUST FUND -STATE	206,238						2510 1
TOTAL POSITIONS.....	42.50						
TOTAL APPRO.....	2,767,946						
=====							
OTHER PERSONAL SERVICES							030000
CRIM JUST STAND & TRAIN TF-STATE	645,798						2148 1
OPERATING TRUST FUND -STATE	3,000						2510 1
TOTAL APPRO.....	648,798						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	20,368						1000 1
CRIM JUST STAND & TRAIN TF-STATE	1,724,785						2148 1
OPERATING TRUST FUND -STATE	61,178						2510 1
TOTAL APPRO.....	1,806,331						
=====							
OPERATING CAPITAL OUTLAY							060000
CRIM JUST STAND & TRAIN TF-STATE	203,819						2148 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST PROFESSION							71800000
LAW ENF TRNG/CERTIFIC SVCS							71800200
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	1,000						1000 1
CRIM JUST STAND & TRAIN TF-STATE	218,202						2148 1
OPERATING TRUST FUND -STATE	36,579						2510 1
TOTAL APPRO.....	255,781						
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -FEDERL	590						2021 3
CRIM JUST STAND & TRAIN TF-STATE	8,951						2148 1
TOTAL APPRO.....	9,541						
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE	4,290						1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	2,113						1000 1
CRIM JUST STAND & TRAIN TF-STATE	17,525						2148 1
OPERATING TRUST FUND -STATE	1,405						2510 1
TOTAL APPRO.....	21,043						
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	42.50						
TOTAL ISSUE.....	5,717,549						
TOTAL SALARY RATE.....	2,075,378						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST PROFESSION				71800000
LAW ENF TRNG/CERTIFIC SVCS				71800200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE	2,578			2021 1
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	35			1000 1
CRIM JUST STAND & TRAIN TF-STATE	17,944			2148 1
OPERATING TRUST FUND -STATE	1,448			2510 1
TOTAL APPRO.....	19,427			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	26			1000 1
CRIM JUST STAND & TRAIN TF-STATE	11,149			2148 1
OPERATING TRUST FUND -STATE	899			2510 1
TOTAL APPRO.....	12,074			
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	5-			1000 1
CRIM JUST STAND & TRAIN TF-STATE	2,216-			2148 1
OPERATING TRUST FUND -STATE	178-			2510 1
TOTAL APPRO.....	2,399-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST PROFESSION				71800000
LAW ENF TRNG/CERTIFIC SVCS				71800200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		2-		1000 1
CRIM JUST STAND & TRAIN TF-STATE	1,005-			2148 1
OPERATING TRUST FUND -STATE	81-			2510 1
TOTAL APPRO.....	1,088-			
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		19		1000 1
CRIM JUST STAND & TRAIN TF-STATE	7,964			2148 1
OPERATING TRUST FUND -STATE	642			2510 1
TOTAL APPRO.....	8,625			
STATE LIFE INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		1-		1000 1
CRIM JUST STAND & TRAIN TF-STATE	718-			2148 1
OPERATING TRUST FUND -STATE	58-			2510 1
TOTAL APPRO.....	777-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST PROFESSION				71800000
LAW ENF TRNG/CERTIFIC SVCS				71800200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				<u>1202.00.00.00</u>
TOTAL: LAW ENFORCEMENT				<u>1202.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	33,768			1000
TRUST FUNDS	5,722,221			2000
TOTAL POSITIONS.....	42.50			
TOTAL PROG COMP.....	5,755,989			
TOTAL SALARY RATE.....	2,075,378			
TOTAL: LAW ENF TRNG/CERTIFIC SVCS				71800200
BY FUND TYPE				
GENERAL REVENUE FUND	34,088			1000
TRUST FUNDS	6,317,323			2000
TOTAL POSITIONS.....	47.50			
TOTAL BUREAU.....	6,351,411			
TOTAL SALARY RATE.....	2,470,445			