

| | 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 | | 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 |
| 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 | | | | | | | 1001220 |
| CONTRIBUTION ADJUSTMENT FOR | | | | | | | 010000 |
| FY 2010-11 - EFFECTIVE 7/1/2010 | | | | | | | |
| SALARIES AND BENEFITS | | | | | | | |
| | | | | | | | |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 2,402 | | | | | 2261 3 |
| | ===== | | ===== | | ===== | | |
| | | | | | | | |
| ADJUSTMENT TO STATE HEALTH | | | | | | | 1001810 |
| INSURANCE PREMIUM CONTRIBUTION FOR | | | | | | | 010000 |
| FY 2010-11 - EFFECTIVE 12/1/2010 | | | | | | | |
| SALARIES AND BENEFITS | | | | | | | |
| | | | | | | | |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 2,050 | | | | | 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 | | | | <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 | | | 14,459,644 |
| SALARY RATE..... | 234,599 | | | 2000 |
| ===== | | | | |

| | 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 |
| 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 | | 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 |
| 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 ADJUSTMENT | | | | | | | 1001090 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| RISK MANAGEMENT INSURANCE | | | | | | | 103241 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 12,125- | | | | | 2261 3 |
| ===== | | | | | | | |
| FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT FOR FY 2010-11 - EFFECTIVE 7/1/2010 SALARIES AND BENEFITS | | | | | | | 1001220 |
| 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 |
| | | | | 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 | | | | |
| FUNDS APPROPRIATIONS | | | | 26A0000 |
| 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 | | | | |
| FOR FY 2010-11 - 5 MONTHS | | | | |
| ANNUALIZATION | | | | 26A1920 |
| SALARIES AND BENEFITS | | | | 010000 |
| 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 | | | | |
| TECHNOLOGY | | | | 3610000 |
| PASS THROUGH FEDERAL GRANT | | | | |
| AUTHORITY FOR NATIONAL INSTANT | | | | |
| CRIMINAL BACKGROUND CHECK SYSTEM | | | | |
| GRANT | | | | 3611210 |
| AID TO LOCAL GOVERNMENTS | | | | 050000 |
| G/A-NCHIP-STATE AGENCIES | | | | 050046 |
| 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 | |
|---|-------------|-------------|------------|----------------------|
| | 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 | | | | <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 |
| <p>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.</p> <p>*****</p> | | | | |
| 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 | | | | |
| CONTRIBUTION ADJUSTMENT FOR | | | | |
| FY 2010-11 - EFFECTIVE 7/1/2010 | | | | 1001220 |
| SALARIES AND BENEFITS | | | | 010000 |
| 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 | 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 |
| ADULT PRISONS | | | | | | | <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 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> |
| 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 | |
|--|-------------|-------------|------------|---------------|
| | 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 |
| 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 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | 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 | | | | <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 | | | | <u>1602.00.00.00</u> |
| BY FUND TYPE | | | | |
| 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 | | | | 71150200 |
| BY FUND TYPE | | | | |
| 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 | |
|--|-------------|-------------|------------|---------------|
| | 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 |
| 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 | 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 |
| 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 |
| -STATE | | 22 | | | | | |
| OPERATING TRUST FUND | | | | | | | 2510 1 |
| -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 |
| -STATE | | 10 | | | | | |
| OPERATING TRUST FUND | | | | | | | 2510 1 |
| -STATE | | 26,434 | | | | | |
| TOTAL APPRO..... | | 26,444 | | | | | |
| ELIMINATION OF AGENCY PAYALL | | | | | | | |
| STATUS - EFFECTIVE 7/1/2010 | | | | | | | |
| SALARIES AND BENEFITS | | | | | | | 1001820 |
| GENERAL REVENUE FUND | | | | | | | 010000 |
| -STATE | | 2- | | | | | |
| OPERATING TRUST FUND | | | | | | | 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 |
| | | | | 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 |
| 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 | | | | 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 | 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 SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 5,103 | | | | | | 1000 1 |
| ===== | | | | | | | |
| STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS | | | | | | | 26A1920 |
| ANNUALIZATION SALARIES AND BENEFITS | | | | | | | 010000 |
| 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 | | | | | | | 1202.00.00.00 |
| 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 | | 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 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 | | | | | | | 1202.00.00.00 |
| 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 |
| | | | | 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 | |
|--|-------------|-------------|------------|---------------|
| | 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 |
| 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 | 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 |
| 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 | | | | | | | 1202.00.00.00 |
| 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 | 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 |
| 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 | 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 |
| 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 | | | | | | | <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 |
| 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 | AGY REQ N/R | FY 2011-12 | AG REQ ANZ | FY 2011-12 | |
| | POS | AMOUNT | POS | AMOUNT | 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> |
| 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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| | 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 | | | | | | | |
| GRANTS AND DONATIONS TF -MATCH | | 4,984- | | | | | 2339 2 |
| 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 |
|-----|-----------|-----------|----------|----------|---------|------------------------------|
|-----|-----------|-----------|----------|----------|---------|------------------------------|

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 |
| | | | | 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 | |
|-------------------------------------|-------------|-------------|------------|---------------|
| | 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 |
| 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 |
| -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 | |
|--|-------------|-------------|------------|---------------|
| | 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 |
| 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 | | | | 1001090 |
| ADJUSTMENT | | | | 100000 |
| SPECIAL CATEGORIES | | | | 103241 |
| RISK MANAGEMENT INSURANCE | | | | |
| GENERAL REVENUE FUND -STATE | 3,176 | | | 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 |
| 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 | | 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 |
| 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 | | 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 |
| 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 | |
|------------------------------------|-------------|-------------|------------|---------------|
| | 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 | | | | | | | |
| 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 | |
|--|-------------|-------------|------------|---------------|
| | 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 | | | | 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 | | | | 1001090 |
| ADJUSTMENT | | | | 100000 |
| SPECIAL CATEGORIES | | | | 103241 |
| RISK MANAGEMENT INSURANCE | | | | |
| ADMINISTRATIVE TRUST FUND -STATE | 633 | | | 2021 1 |
| FLORIDA RETIREMENT SYSTEM | | | | 1001220 |
| CONTRIBUTION ADJUSTMENT FOR | | | | 010000 |
| FY 2010-11 - EFFECTIVE 7/1/2010 | | | | |
| SALARIES AND BENEFITS | | | | |
| 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 | | 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 |
| 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 | | | | | | | 1600000 |
| ESTIMATED EXPENDITURES | | | | | | | |
| TRANSFER FUNDS WITHIN INFORMATION | | | | | | | 160F160 |
| RESOURCE MANAGEMENT - ADD | | | | | | | |

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 AGY REQUEST FY 2011-12 | COL A04 AGY REQ N/R FY 2011-12 | COL A05 AG REQ ANZ FY 2011-12 | |
|--|--------------------------------------|--------------------------------------|-------------------------------------|----------------------|
| | 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 | | | | <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 BACKGROUND CHECK SYSTEM GRANT | | | | 36112C0 |
| 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 | |
|-------------------------------------|-------------|-------------|------------|---------------|
| | 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 |
| 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 | | | | |
| SALARIES AND BENEFITS | | | | 1001820 |
| 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 |
| | | | | 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 | |
|--|-------------|-------------|------------|---------------|
| | 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 |
| 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 | | 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 |
| 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 | | | | | | | <u>1201.00.00.00</u> |
| BY FUND TYPE | | | | | | | |
| 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 | |
|-------------------------------------|-------------|-------------|------------|---------------|
| | 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 |
| 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 | |
|--|-------------|-------------|------------|---------------|
| | 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 |
| 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 | | | | 1001090 |
| ADJUSTMENT | | | | 100000 |
| SPECIAL CATEGORIES | | | | 103241 |
| RISK MANAGEMENT INSURANCE | | | | |
| 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 | 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 | | | | | | | <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..... | | <u>8,334</u> | | | | | |
| 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..... | | <u>923-</u> | | | | | |
| 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 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> |
| 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 |
| | | | | 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 | | 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 |
| 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 | | | |