

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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	329,530			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 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
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.....	14,459,644						
TOTAL SALARY RATE.....	234,599						
=====							
FLORIDA RETIREMENT SYSTEM							1001230
CONTRIBUTION ADJUSTMENT FOR							010000
FY 2011-12 - EFFECTIVE 7/1/2011							
SALARIES AND BENEFITS							
FEDERAL GRANTS TRUST FUND -FEDERL	14,219-						2261 3
=====							
FEDERAL FUNDING REDUCTIONS							3200000
ELIMINATE COMMUNITY AND STATE DRUG							
ABUSE PROGRAM GRANT							3208150
SPECIAL CATEGORIES							100000
G/A-COMM & ST/DRUG ABUSE P							100057
FEDERAL GRANTS TRUST FUND -FEDERL	4,497,908-						2261 3
=====							

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Community and State Drug Abuse Program grant awarded by the U.S. Department of Education and administered by the Office of Criminal Justice Grants ended on September 30, 2010. All claims have been filed against this grant; therefore \$4,497,908 in Federal Grants Trust Fund budget authority is no longer needed.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: EXEC DIR/SUPPORT				71150000
<u>PROVIDE EXEC DIR/SPRT SVCS</u>				71150200
PUBLIC PROTECTION				12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>				<u>1201.00.00.00</u>
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE				<u>1201.00.00.00</u>
BY FUND TYPE				
	7.00			
TRUST FUNDS.....		9,947,517		2000
SALARY RATE.....		234,599		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: EXEC DIR/SUPPORT				71150000
PROVIDE EXEC DIR/SPRT SVCS				71150200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	457,096			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	12,209			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	192,280			2261 3
OPERATING TRUST FUND -MATCH	640,505			2510 2
TOTAL POSITIONS.....	11.00			
TOTAL APPRO.....	844,994			
=====				
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	4,910,162			2261 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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	500			2510 2
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -FEDERL	4,480			2021 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: EXEC DIR/SUPPORT				71150000
PROVIDE EXEC DIR/SPRT SVCS				71150200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
BYRNE MEM ST LAW ENF PROG				105507
FEDERAL GRANTS TRUST FUND -FEDERL	9,029,214			2261 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	11.00			
TOTAL ISSUE.....	34,344,508			
TOTAL SALARY RATE.....	457,096			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -FEDERL	1,276-			2021 3
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	395-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	5,637-			2261 3
OPERATING TRUST FUND -MATCH	18,774-			2510 2
TOTAL APPRO.....	24,806-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER FUNDS WITHIN THE AGENCY				
FEDERAL GRANTS TRUST FUND - DEDUCT				160F270
AID TO LOCAL GOVERNMENTS				050000
BYRNE MEM LOC LAW ENF PROG				055045

FEDERAL GRANTS TRUST FUND -FEDERL 250,000- 2261 3
 =====

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Florida Department of Law Enforcement is requesting a transfer of Federal Grants Trust Fund budget authority to
 realign budget with approved grant awards. These transfers were approved in Fiscal Year 2011-12 on EOG# B7077.

TRANSFER FUNDS WITHIN THE AGENCY				
FEDERAL GRANTS TRUST FUND - ADD				160F280
SALARIES AND BENEFITS				010000

FEDERAL GRANTS TRUST FUND -FEDERL 250,000 2261 3
 =====

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Florida Department of Law Enforcement is requesting a transfer of Federal Grants Trust Fund budget authority to
 realign budget with approved grant awards. These transfers were approved in Fiscal Year 2011-12 on EOG# B7077.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
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		2,356					1000 1
OPERATING TRUST FUND -MATCH		241,320					2510 2
TOTAL POSITIONS.....	4.00						
TOTAL APPRO.....		243,676					
=====							
EXPENSES							040000
OPERATING TRUST FUND -MATCH		55,972					2510 2
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	4.00						
TOTAL ISSUE.....		299,648					
TOTAL SALARY RATE.....	186,272						
=====							
FLORIDA RETIREMENT SYSTEM							1001230
CONTRIBUTION ADJUSTMENT FOR							010000
FY 2011-12 - EFFECTIVE 7/1/2011							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		129-					1000 1
OPERATING TRUST FUND -MATCH		11,854-					2510 2
TOTAL APPRO.....		11,983-					
=====							

	COL A03 AGY REQUEST FY 2012-13 POS	COL A04 AGY REQ N/R FY 2012-13 POS	COL A05 AG REQ ANZ FY 2012-13 POS	AMOUNT	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 REALIGNMENT							2000000
REALIGNMENT OF EXPENDITURES -							
DEDUCT							2000100
SALARY RATE							000000
SALARY RATE.....	46,560-						
=====							
SALARIES AND BENEFITS							010000
OPERATING TRUST FUND -MATCH	1.00-	63,011-					2510 2
=====							
TOTAL: REALIGNMENT OF EXPENDITURES -							2000100
DEDUCT							
TOTAL POSITIONS.....	1.00-						
TOTAL ISSUE.....		63,011-					
TOTAL SALARY RATE.....	46,560-						
=====							

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2225 SENIOR MANAGEMENT ANALYST II - SES							
01990 001	1.00-	46,560-		16,451-	63,011-	0.00	63,011-

TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							63,011-

	1.00-	46,560-		16,451-	63,011-		63,011-
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: EXEC DIR/SUPPORT							71150000
<u>PROVIDE EXEC DIR/SPRT SVCS</u>							71150200
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		2,227					1000
TRUST FUNDS		222,427					2000
TOTAL POSITIONS.....	3.00						
TOTAL PROG COMP.....		224,654					
TOTAL SALARY RATE.....	139,712						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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	1,792,443			1000 1
CRIM JUST STAND & TRAIN TF-STATE	606,818			2148 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,392			2261 3
OPERATING TRUST FUND -STATE	4,038,972			2510 1
TOTAL POSITIONS.....	98.50			
TOTAL APPRO.....	6,439,625			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	26,838			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	22,349			2261 3
OPERATING TRUST FUND -STATE	46,138			2510 1
TOTAL APPRO.....	95,325			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	840,733			1000 1
CRIM JUST STAND & TRAIN TF-STATE	40,557			2148 1
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.....	2,439,217			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	24,616			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,242			2261 3
OPERATING TRUST FUND -STATE	87			2510 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 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
OPERATING CAPITAL OUTLAY							060000
TOTAL APPRO.....		27,945					
=====							
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		67,480					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.....		128,382					
=====							
OVERTIME							102331
FORFEIT/INVES SUPPORT TF -STATE		748					2316 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		13,395					1000 1
ADMINISTRATIVE TRUST FUND -STATE		21,728					2021 1
OPERATING TRUST FUND -STATE		15,295					2510 1
TOTAL APPRO.....		50,418					
=====							
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		667					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 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
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		21,605					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		2,975					2021 3
CRIM JUST STAND & TRAIN TF-STATE		2,934					2148 1
OPERATING TRUST FUND -STATE		15,658					2510 1
TOTAL APPRO.....		43,172					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	98.50						
TOTAL ISSUE.....		9,235,551					
TOTAL SALARY RATE.....		5,293,056					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -STATE		21,728-					2021 1
FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT FOR FY 2011-12 - EFFECTIVE 7/1/2011 SALARIES AND BENEFITS							1001230 010000
GENERAL REVENUE FUND -STATE		89,372-					1000 1
CRIM JUST STAND & TRAIN TF-STATE		27,234-					2148 1
FEDERAL GRANTS TRUST FUND -FEDERL		57-					2261 3
OPERATING TRUST FUND -STATE		181,329-					2510 1
TOTAL APPRO.....		297,992-					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 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
MYFLORIDA NET CONTRACT RENEWAL							
SAVINGS							1005800
EXPENSES							040000
GENERAL REVENUE FUND -STATE		1,390-					1000 1
OPERATING TRUST FUND -STATE		10,667-					2510 1
TOTAL APPRO.....		12,057-					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		822-					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		195-					2021 3
CRIM JUST STAND & TRAIN TF-STATE		192-					2148 1
OPERATING TRUST FUND -STATE		1,028-					2510 1
TOTAL APPRO.....		2,237-					
=====							
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
TRANSFER FUNDS WITHIN THE AGENCY							
GENERAL REVENUE - ADD							160F220
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		250,000					1000 1
=====							

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 FDLE Priority #17
 Based on analysis of current expenditures, the Florida Department of Law Enforcement is requesting a realignment of General Revenue budget authority to cover anticipated costs. Transfers to cover these costs were approved in Fiscal Year 2011-12 on EOG# B7074.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: EXEC DIR/SUPPORT							71150000
PROVIDE EXEC DIR/SPRT SVCS							71150200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES							1600000
TRANSFER FUNDS WITHIN THE AGENCY							
GENERAL REVENUE - ADD							160F220

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							250,000
							250,000
							=====

TRANSFER FUNDS WITHIN THE AGENCY CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND - DEDUCT EXPENSES							160F230 040000
CRIM JUST STAND & TRAIN TF-STATE	25,000-						2148 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Based on analysis of current expenditures, the Florida Department of Law Enforcement is requesting a realignment of Criminal Justice Standards and Training Trust Fund budget authority to cover anticipated costs. Transfers to cover these costs were approved in Fiscal Year 2011-12 on EOG# B7075 and EOG# B7080.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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 REALIGNMENT				2000000
REALIGNMENT OF EXPENDITURES - ADD				2000020
SALARY RATE				000000
SALARY RATE.....	234,438			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	61,842			1000 1
OPERATING TRUST FUND -STATE	262,150			2510 1
TOTAL POSITIONS.....	6.00			
TOTAL APPRO.....	323,992			
=====				
TOTAL: REALIGNMENT OF EXPENDITURES - ADD				2000020
TOTAL POSITIONS.....	6.00			
TOTAL ISSUE.....	323,992			
TOTAL SALARY RATE.....	234,438			
=====				

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Priority #10

The Florida Department of Law Enforcement is requesting the transfer of budget, positions, and salary rate between budget entities, with the intent to more accurately realign budget with anticipated expenditure needs. The net effect of this issue and Issue 2000100 is \$-0-.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
01532 001	1.00	26,100		12,713	38,813	0.00	38,813
1436 ACCOUNTANT III							
00235 001	1.00	29,457		13,133	42,590	0.00	42,590
2225 GOVERNMENT ANALYST II							

	COL A03 AGY REQUEST FY 2012-13	COL A04 AGY REQ N/R FY 2012-13	COL A05 AG REQ ANZ FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
LAW ENFORCEMENT, DEPT OF				71000000
PGM: EXEC DIR/SUPPORT				71150000
PROVIDE EXEC DIR/SPRT SVCS				71150200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
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 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
00670 001	1.00	46,560		15,282	61,842	0.00	61,842
1015 PERSONNEL SERVICES SPECIALIST - SES							
00490 001	1.00	36,366		15,167	51,533	0.00	51,533
2225 SENIOR MANAGEMENT ANALYST II - SES							
01990 001	1.00	46,560		16,451	63,011	0.00	63,011
02032 001	1.00	49,395		16,808	66,203	0.00	66,203
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							262,150
1000 GENERAL REVENUE FUND							61,842
	6.00	234,438		89,554	323,992		323,992

REALIGNMENT OF EXPENDITURES - DEDUCT							2000100
SALARY RATE							000000
SALARY RATE.....	299,429-						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		61,842-					1000 1
CRIM JUST STAND & TRAIN TF-STATE		271,133-					2148 1
OPERATING TRUST FUND -STATE		61,842-					2510 1

TOTAL POSITIONS.....	6.00-						
TOTAL APPRO.....		394,817-					
=====							

	COL A03 AGY REQUEST FY 2012-13	COL A04 AGY REQ N/R FY 2012-13	COL A05 AG REQ ANZ FY 2012-13	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	
LAW ENFORCEMENT, DEPT OF				71000000
PGM: EXEC DIR/SUPPORT				71150000
PROVIDE EXEC DIR/SPRT SVCS				71150200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF EXPENDITURES -				
DEDUCT				2000100
TOTAL: REALIGNMENT OF EXPENDITURES -				2000100
DEDUCT				
TOTAL POSITIONS.....	6.00-			
TOTAL ISSUE.....		394,817-		
TOTAL SALARY RATE.....	299,429-			

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FDLE Priority #9
 The Florida Department of Law Enforcement is requesting the transfer of budget, positions, and salary rate between budget entities, with the intent to more accurately realign budget with anticipated expenditure needs. The net effect of this issue and Issue 2000020 is \$-0-.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2225 GOVERNMENT ANALYST II							
01075 001	1.00-	46,560-		15,282-	61,842-	0.00	61,842-
01978 001	1.00-	46,560-		15,282-	61,842-	0.00	61,842-
2238 GOVERNMENT OPERATIONS CONSULTANT III							
01695 001	1.00-	51,701-		15,928-	67,629-	0.00	67,629-
01696 001	1.00-	43,675-		14,919-	58,594-	0.00	58,594-
02204 001	1.00-	43,675-		14,919-	58,594-	0.00	58,594-
8535 FLORIDA LAW ENFORCEMENT ACCREDIATION DIR							
01297 001	1.00-	67,258-		19,058-	86,316-	0.00	86,316-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
LAW ENFORCEMENT, DEPT OF				71000000
PGM: EXEC DIR/SUPPORT				71150000
PROVIDE EXEC DIR/SPRT SVCS				71150200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF EXPENDITURES -				
DEDUCT				2000100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							61,842-
2510 OPERATING TRUST FUND							61,842-
2148 CRIM JUST STAND & TRAIN TF							271,133-
	6.00-	299,429-		95,388-	394,817-		394,817-

REALIGNMENT OF EXPENDITURES -							
"FLASH ROLL" MOVE FROM EXECUTIVE							
DIRECTION TO INVESTIGATIONS -							
DEDUCT							2000300
EXPENSES							040000
REVOLVING TRUST FUND -STATE	1,000,000-						2600 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FDLE Priority #11

The Florida Department of Law Enforcement (FDLE) has a revolving fund which is used when investigations conducted by the Department necessitate that agents have ready access to large sums of currency for use as "show money" or "flashroll". Each withdrawal from this Fund is returned promptly after use and redeposited. Special security measures are taken whenever this fund is used. The budget authority to use this fund has resided in the Executive Direction Budget Entity for a number of years; however, FDLE requests that the authority be moved to the Investigative Services Budget Entity since the funds are utilized specifically for investigative casework. The net effect of this issue and Issue 2000350 is

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: EXEC DIR/SUPPORT							71150000
PROVIDE EXEC DIR/SPRT SVCS							71150200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGNMENT OF EXPENDITURES -							
"FLASH ROLL" MOVE FROM EXECUTIVE							
DIRECTION TO INVESTIGATIONS -							
DEDUCT							2000300
<p>\$-0-</p> <p>*****</p>							
TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	2,955,843						1000
TRUST FUNDS	5,099,869						2000
TOTAL POSITIONS.....	98.50						
TOTAL PROG COMP.....	8,055,712						
TOTAL SALARY RATE.....	5,228,065						
=====							
TOTAL: PROVIDE EXEC DIR/SPRT SVCS							71150200
BY FUND TYPE							
GENERAL REVENUE FUND	2,969,884						1000
TRUST FUNDS	49,576,425						2000
TOTAL POSITIONS.....	119.50						
TOTAL BUREAU.....	52,546,309						
TOTAL SALARY RATE.....	6,059,472						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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	2,233			1000 1
OPERATING TRUST FUND -STATE	5,231,845			2510 1
TOTAL POSITIONS.....	90.00			
TOTAL APPRO.....	5,234,078			
=====				
OTHER PERSONAL SERVICES				030000
OPERATING TRUST FUND -STATE	28,778			2510 1
=====				
EXPENSES				040000
OPERATING TRUST FUND -STATE	546,842			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 2012-13	FY 2012-13	FY 2012-13	
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	111,943			2510 1
SALARY INCENTIVE PAYMENTS				103290
OPERATING TRUST FUND -STATE	68,064			2510 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	358			1000 1
OPERATING TRUST FUND -STATE	28,499			2510 1
TOTAL APPRO.....	28,857			
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.....	6,238,844			
TOTAL SALARY RATE.....	3,526,886			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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		-STATE	28,384-				2510 1
=====							
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2011-12 - EFFECTIVE 7/1/2011							1001230
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND		-STATE	119-				1000 1
OPERATING TRUST FUND		-STATE	265,430-				2510 1
TOTAL APPRO.....			265,549-				
=====							
MYFLORIDA NET CONTRACT RENEWAL							
SAVINGS							1005800
EXPENSES							040000
OPERATING TRUST FUND		-STATE	9,005-				2510 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND		-STATE	13-				1000 1
OPERATING TRUST FUND		-STATE	1,871-				2510 1
TOTAL APPRO.....			1,884-				
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PRG: FL CAPITOL POLICE							71550000
<u>CAPITOL POLICE SERVICES</u>							71550100
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							
GENERAL REVENUE FUND		9,819					1000
TRUST FUNDS		5,924,203					2000
TOTAL POSITIONS.....	90.00						
TOTAL PROG COMP.....		5,934,022					
TOTAL SALARY RATE.....		3,526,886					
		=====		=====		=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
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	1,704,879					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.....		2,205,360					
TOTAL SALARY RATE.....		1,250,671					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				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 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		109,998-		1000 1
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF EXPENDITURES FROM				
PERFORMANCE ADJUSTMENTS AND				
SALARIES TO OVERTIME CATEGORY -				
DEDUCT				2000200
SPECIAL CATEGORIES				100000
PERFORMANCE ADJUSTMENTS				100465
GENERAL REVENUE FUND -STATE		84,108-		1000 1

AGENCY ISSUE NARRATIVE:				
2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO				
For many years, the Forensic Science Program has used Category 100465 - Performance Adjustments to record overtime payments. This issue requests movement of the total appropriation in Category 100465 to the Overtime Category (102331) to more appropriately record overtime expenditures. This issue also requests moving overtime in the Federal Grants Trust fund which is currently charged to Salaries Category (010000) to the Overtime Category. The net effect of this issue and Issue 2000250 is -0-.				

REALIGNMENT OF EXPENDITURES FROM				
PERFORMANCE ADJUSTMENTS AND				
SALARIES TO OVERTIME CATEGORY - ADD				2000250
SPECIAL CATEGORIES				100000
OVERTIME				102331
GENERAL REVENUE FUND -STATE		84,108		1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
PROVIDE CRIME LAB SERVICES				71600100
PUBLIC PROTECTION				12
DRUG CONTRL/SUBSTNCE ABUSE				<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF EXPENDITURES FROM				
PERFORMANCE ADJUSTMENTS AND				
SALARIES TO OVERTIME CATEGORY - ADD				2000250

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

For many years, the Forensic Science Program has used Category 100465 - Performance Adjustments - to record overtime payments. This issue requests movement of the total appropriation in Category 100465 to the Overtime Category (102331) to more appropriately record overtime expenditures. This issue also requests moving overtime in the Federal Grants Trust fund which is currently charged to Salaries Category (010000) to the Overtime Category. The net effect of this issue and Issue 2000200 is -0-.

TOTAL: DRUG CONTRL/SUBSTNCE ABUSE				<u>1201.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		2,018,416		1000
TRUST FUNDS		76,946		2000
TOTAL POSITIONS.....	25.00			
TOTAL PROG COMP.....		2,095,362		
TOTAL SALARY RATE.....	1,250,671			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 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.....	17,940,540						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	25,255,586						1000 1
-MATCH	881,322						1000 2
TOTAL GENERAL REVENUE FUND	26,136,908						1000
CRIM JUST STAND & TRAIN TF-STATE	41,290						2148 1
FEDERAL GRANTS TRUST FUND -FEDERL	438,549						2261 3
OPERATING TRUST FUND -STATE	219,640						2510 1
-MATCH	46,211						2510 2
TOTAL OPERATING TRUST FUND	265,851						2510
TOTAL POSITIONS.....	379.00						
TOTAL APPRO.....	26,882,598						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	55,140						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	156,280						2261 3
TOTAL APPRO.....	211,420						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	4,986,699						1000 1
-MATCH	247,255						1000 2
TOTAL GENERAL REVENUE FUND	5,233,954						1000
FEDERAL GRANTS TRUST FUND -FEDERL	2,774,337						2261 3
-RECPNT	178,287						2261 9

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 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		2,952,624					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.....		9,011,525					
AID TO LOCAL GOVERNMENTS							050000
CRIMINAL INVESTIGATIONS							050011
FEDERAL GRANTS TRUST FUND -FEDERL		741,091					2261 3
OPERATING TRUST FUND -STATE		2,379,702					2510 1
TOTAL APPRO.....		3,120,793					
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		934,100					2261 3
-RECPNT		392,900					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		1,327,000					2261
TOTAL APPRO.....		1,690,099					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 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		267,792					1000 1
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		798,628					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,690,200					2261 3
TOTAL APPRO.....		2,488,828					
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -STATE		137,642					2021 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		136,488					1000 1
CRIM JUST STAND & TRAIN TF-STATE		197					2148 1
FEDERAL GRANTS TRUST FUND -RECPNT		1,863					2261 9
TOTAL APPRO.....		138,548					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	379.00						
TOTAL ISSUE.....	44,118,205						
TOTAL SALARY RATE.....	17,940,540						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 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		20,546					2021 1
=====							
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2011-12 - EFFECTIVE 7/1/2011							1001230
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,508,749-					1000 1
-MATCH		52,618-					1000 2
TOTAL GENERAL REVENUE FUND		1,561,367-					1000
CRIM JUST STAND & TRAIN TF-STATE		2,169-					2148 1
FEDERAL GRANTS TRUST FUND -FEDERL		23,573-					2261 3
OPERATING TRUST FUND -STATE		11,829-					2510 1
-MATCH		2,488-					2510 2
TOTAL OPERATING TRUST FUND		14,317-					2510
TOTAL APPRO.....		1,601,426-					
=====							
MYFLORIDA NET CONTRACT RENEWAL							
SAVINGS							1005800
EXPENSES							040000
GENERAL REVENUE FUND -STATE		4,657-					1000 1
OPERATING TRUST FUND -STATE		35,766-					2510 1
TOTAL APPRO.....		40,423-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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				1202.00.00.00
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		5,192-		1000 1
CRIM JUST STAND & TRAIN TF-STATE		12-		2148 1
FEDERAL GRANTS TRUST FUND -RECPNT		122-		2261 9
TOTAL APPRO.....		5,326-		
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER FUNDS WITHIN THE AGENCY				
GENERAL REVENUE - DEDUCT				160F210
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		500,000-		1000 1

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FDLE Priority #16
 Based on analysis of current expenditures, the Florida Department of Law Enforcement is requesting a realignment of General Revenue budget authority to cover anticipated costs. Transfers to cover these costs were approved in Fiscal Year 2011-12 on EOG# B7074.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	AMOUNT	AGY REQ N/R FY 2012-13	AMOUNT	AG REQ ANZ FY 2012-13	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 THE AGENCY							
GENERAL REVENUE - DEDUCT							160F210

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							500,000-
							500,000-
							=====

ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGNMENT OF EXPENDITURES - ADD							2000020
SALARY RATE							000000
SALARY RATE.....	104,980						
							=====
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	3.00	146,467					1000 1
							=====
TOTAL: REALIGNMENT OF EXPENDITURES - ADD							2000020
TOTAL POSITIONS.....	3.00						
TOTAL ISSUE.....		146,467					
TOTAL SALARY RATE.....	104,980						
							=====

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Priority #10

The Florida Department of Law Enforcement is requesting the transfer of budget, positions, and salary rate between budget entities, with the intent to more accurately realign budget with anticipated expenditure needs. The net effect of this

	COL A03 AGY REQUEST FY 2012-13	COL A04 AGY REQ N/R FY 2012-13	COL A05 AG REQ ANZ FY 2012-13	CODES
	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
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF EXPENDITURES -				
DEDUCT				2000100
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3.00-	159,391-		1000 1
TOTAL: REALIGNMENT OF EXPENDITURES -				2000100
DEDUCT				
TOTAL POSITIONS.....	3.00-			
TOTAL ISSUE.....		159,391-		
TOTAL SALARY RATE.....		112,706-		

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Priority #9

The Florida Department of Law Enforcement is requesting the transfer of budget, positions, and salary rate between budget entities, with the intent to more accurately realign budget with anticipated expenditure needs. The net effect of this issue and Issue 2000020 is \$-0-.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0120 STAFF ASSISTANT							
01234 001	1.00-	23,574-		12,394-	35,968-	0.00	35,968-
2224 GOVERNMENT ANALYST I							
01455 001	1.00-	43,135-		14,852-	57,987-	0.00	57,987-
8581 SPECIAL AGENT							
00938 001	1.00-	45,997-		19,439-	65,436-	0.00	65,436-

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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 REALIGNMENT							2000000
REALIGNMENT OF EXPENDITURES -							
DEDUCT							2000100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							159,391-
	3.00-	112,706-		46,685-	159,391-		159,391-

REALIGNMENT OF EXPENDITURES FROM							
PERFORMANCE ADJUSTMENTS AND							
SALARIES TO OVERTIME CATEGORY -							
DEDUCT							2000200
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		404,976-					2261 3
SPECIAL CATEGORIES							100000
PERFORMANCE ADJUSTMENTS							100465
GENERAL REVENUE FUND -STATE		267,792-					1000 1
TOTAL: REALIGNMENT OF EXPENDITURES FROM							2000200
PERFORMANCE ADJUSTMENTS AND							
SALARIES TO OVERTIME CATEGORY -							
DEDUCT							
TOTAL ISSUE.....		672,768-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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 FROM				
PERFORMANCE ADJUSTMENTS AND				
SALARIES TO OVERTIME CATEGORY -				
DEDUCT				2000200

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

FDLE Priority #13

For many years, the Forensic Science Program has used Category 100465 - Performance Adjustments to record overtime payments. This issue requests movement of the total appropriation in Category 100465 to the Overtime Category (102331) to more appropriately record overtime expenditures. This issue also requests moving overtime in the Federal Grants Trust fund which is currently charge to Salaries Category (010000) to the Overtime Category. The net effect of this issue and Issue 2000250 is -0-.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
NEW POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							404,976-

							404,976-
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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				1202.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF EXPENDITURES FROM				
PERFORMANCE ADJUSTMENTS AND				
SALARIES TO OVERTIME CATEGORY - ADD				2000250
SPECIAL CATEGORIES				100000
OVERTIME				102331
GENERAL REVENUE FUND -STATE		267,792		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		404,976		2261 3
TOTAL APPRO.....		672,768		

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FDLE Priority #14

For many years, the Forensic Science Program has used Category 100465 - Performance Adjustments to record overtime payments. This issue requests movement of the total appropriation in Category 100465 to the Overtime Category (102331) to more appropriately record overtime expenditures. This issue also requests moving overtime in the Federal Grants Trust fund which is currently charge to Salaries Category (010000) to the Overtime Category. The net effect of this issue and Issue 2000200 is -0-.

WORKLOAD				3000000
EXPANSION OF DEOXYRIBONUCLEIC ACID				
(DNA) COLLECTIONS				3000300
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE		27,429		1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE		695,310	128,170	1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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 DEOXYRIBONUCLEIC ACID				
(DNA) COLLECTIONS				3000300
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	149,660	149,660		1000 1
TOTAL: EXPANSION OF DEOXYRIBONUCLEIC ACID				3000300
(DNA) COLLECTIONS				
TOTAL ISSUE.....	872,399	277,830		

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Florida Statute 943.325 requires the collection of Deoxyribonucleic Acid (DNA) samples from persons who are convicted of any felony, attempted felony, specified misdemeanor offense, or any offense that promotes the interests of any gang. Beginning July 2011, persons arrested for felony crimes or attempted felony crimes set forth in Chapters 782 (murder), 784 (assault and battery), 794 (sexual battery), and 800 (lewd or lascivious acts), Florida Statutes, were also required to submit a DNA sample to Florida's DNA Database.

To avoid a bottleneck in DNA sample processing caused by a sudden increase in DNA collections; the law established a controlled expansion to be implemented over a 10 year period and was conditioned upon receipt of funding to support the expansion. Beginning January 1, 2013, Florida is scheduled to again expand DNA collections to include any person arrested for felony or attempted felony violations set forth in Chapters 810 and 812, Florida Statutes, (burglary, theft and robbery).

Collections from persons arrested for violations of Chapters 810 and 812, Florida Statutes, will add more than 18,000 samples to the DNA database workload, which will increase the total volume of DNA database submissions to an estimated 112,000 samples annually. The Florida Department of Law Enforcement (FDLE) is currently working at full capacity and is not staffed to handle the anticipated increase in submission volume without turning to technology to improve the sample submission process. Without an automated infrastructure in place to reduce duplicates and submission errors, increased volume will create a DNA database backlog and delay state and national level searches of available DNA profiles.

Infrastructure funding was not received in 2011, however, FDLE began using residual grant funds to purchase and deploy infrastructure on a prioritized basis. Current infrastructure remains insufficient to facilitate automated submission by all collection sites, and most of the increased volume continues to be manually submitted. Manual submissions require DNA database Crime Laboratory Technicians to spend approximately 50% of their work hours researching submissions with incomplete or inaccurate paperwork, which interferes with FDLE's ability to efficiently process the increased volume without creating a DNA database backlog.

As FDLE continues to use grant funding to fill the infrastructure needs, restrictions on grant funds prohibit purchase of equipment for some collections sites, such as privately operated jail facilities. Additionally, infrastructure is needed

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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>
WORKLOAD							3000000
EXPANSION OF DEOXYRIBONUCLEIC ACID (DNA) COLLECTIONS							3000300

for state agency collections sites such as the Department of Juvenile Justice and Probation and Parole facilities. Until sufficient infrastructure is in place to automate the submission process; incomplete and duplicate submissions will continue to delay processing and the resulting upload of DNA profiles.

Expansion of DNA collection requirements to include violations of Chapters 810 and 812, Florida Statutes, will require funding for additional DNA kits and other supplies consumed in the analysis process, one OPS Crime Laboratory Technician for in-take processing, and additional equipment to build-out the infrastructure to facilitate automated submission at all collection sites.

TOTAL: LAW ENFORCEMENT							<u>1202.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	31,944,228		277,830				1000
TRUST FUNDS	10,906,823						2000
TOTAL POSITIONS.....	379.00						
TOTAL PROG COMP.....	42,851,051		277,830				
TOTAL SALARY RATE.....	17,932,814						
=====							
TOTAL: PROVIDE CRIME LAB SERVICES							71600100
BY FUND TYPE							
GENERAL REVENUE FUND	33,962,644		277,830				1000
TRUST FUNDS	10,983,769						2000
TOTAL POSITIONS.....	404.00						
TOTAL BUREAU.....	44,946,413		277,830				
TOTAL SALARY RATE.....	19,183,485						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 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	6,799,045						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	178,470						2261 3
OPERATING TRUST FUND -STATE	113,063						2510 1
TOTAL POSITIONS.....	98.00						
TOTAL APPRO.....	7,090,578						
=====							
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 2012-13	FY 2012-13	FY 2012-13	
	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
G/A-SPECIAL PROJECTS				102009
GENERAL REVENUE FUND -STATE	3,000,000			1000 1
OVERTIME				102331
FED LAW ENFORCEMENT TF -FEDERL	123,942			2719 3
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	735			2261 3
OPERATING TRUST FUND -STATE	464			2510 1
TOTAL APPRO.....	1,199			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	98.00			
TOTAL ISSUE.....	11,812,478			
TOTAL SALARY RATE.....	4,982,797			
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	454,437-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	10,755-			2261 3
OPERATING TRUST FUND -STATE	6,786-			2510 1
TOTAL APPRO.....	471,978-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				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
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	49-			2261 3
OPERATING TRUST FUND -STATE		30-		2510 1
TOTAL APPRO.....	79-			
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF EXPENDITURES -				
DEDUCT				2000100
SALARY RATE				000000
SALARY RATE.....	45,997-			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1.00-	65,436-		1000 1
TOTAL: REALIGNMENT OF EXPENDITURES -				2000100
DEDUCT				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		65,436-		
TOTAL SALARY RATE.....	45,997-			

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8581 SPECIAL AGENT							
00236 001	1.00-	45,997-		19,439-	65,436-	0.00	65,436-

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	AMOUNT	AGY REQ N/R FY 2012-13	AMOUNT	AG REQ ANZ FY 2012-13	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 REALIGNMENT							2000000
REALIGNMENT OF EXPENDITURES -							
DEDUCT							2000100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							65,436-
	1.00-	45,997-		19,439-	65,436-		65,436-

REALIGNMENT OF EXPENDITURES -							
"FLASH ROLL" MOVE FROM EXECUTIVE							
DIRECTION TO INVESTIGATIONS - ADD							2000350
EXPENSES							040000
REVOLVING TRUST FUND -STATE	1,000,000						2600 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Florida Department of Law Enforcement (FDLE) has a revolving fund which is used when investigations conducted by the Department necessitate that agents have ready access to large sums of currency for use as "show money" or "flashroll". Each withdrawal from this Fund is returned promptly after use and redeposited. Special security measures are taken whenever this fund is used. The budget authority to use this fund has resided in the Executive Direction Budget Entity for a number of years; however, FDLE requests that the authority be moved to the Investigative Services Budget Entity since the funds are utilized specifically for investigative casework. The net effect of this issue and Issue 2000350 is \$-0-.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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>
NONRECURRING EXPENDITURES							2100000
PRESCRIPTION DRUGS - HB7095							2103010
SPECIAL CATEGORIES							100000
G/A-SPECIAL PROJECTS							102009
GENERAL REVENUE FUND -STATE	3,000,000-						1000 1
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE							<u>1201.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	6,830,718						1000
TRUST FUNDS	2,444,267						2000
TOTAL POSITIONS.....	97.00						
TOTAL PROG COMP.....	9,274,985						
TOTAL SALARY RATE.....	4,936,800						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 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.....	27,753,298						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	29,132,782						1000 1
-MATCH	225,409						1000 2
TOTAL GENERAL REVENUE FUND	29,358,191						1000
CRIM JUST STAND & TRAIN TF-STATE	1,265,890						2148 1
FEDERAL GRANTS TRUST FUND -FEDERL	406,768						2261 3
-RECPNT	71,401						2261 9
TOTAL FEDERAL GRANTS TRUST FUND	478,169						2261
GRANTS AND DONATIONS TF -MATCH	69						2339 2
OPERATING TRUST FUND -STATE	8,951,358						2510 1
-MATCH	35,605						2510 2
TOTAL OPERATING TRUST FUND	8,986,963						2510
TOTAL POSITIONS.....	460.00						
TOTAL APPRO.....	40,089,282						
=====							
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 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 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		50					2339 1
OPERATING TRUST FUND -STATE		38,070					2510 1
TOTAL APPRO.....		506,931					
EXPENSES							040000
GENERAL REVENUE FUND -STATE		3,500,296					1000 1
-MATCH		2,374,039					1000 2
TOTAL GENERAL REVENUE FUND		5,874,335					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		4,500					2339 1
OPERATING TRUST FUND -STATE		2,584,193					2510 1
-MATCH		241,359					2510 2
TOTAL OPERATING TRUST FUND		2,825,552					2510
TOTAL APPRO.....		9,592,722					
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 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 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 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 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		4,250					2339 1
FED LAW ENFORCEMENT TF -FEDERL		894,544					2719 3
TOTAL APPRO.....		1,215,932					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		369,689					1000 1
ADMINISTRATIVE TRUST FUND -STATE		296,315					2021 1
-FEDERL		164,217					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		460,532					2021
OPERATING TRUST FUND -STATE		108,661					2510 1
TOTAL APPRO.....		938,882					
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		487,991					1000 1
OPERATING TRUST FUND -STATE		21,312					2510 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 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
SALARY INCENTIVE PAYMENTS							103290
TOTAL APPRO.....		509,303					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		225,875					1000 1
CRIM JUST STAND & TRAIN TF-STATE		1,177					2148 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,562					2261 3
-RECPNT		298					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		2,860					2261
OPERATING TRUST FUND -STATE		4,331					2510 1
TOTAL APPRO.....		234,243					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	460.00						
TOTAL ISSUE.....	57,659,803						
TOTAL SALARY RATE.....	27,753,298						
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
ADMINISTRATIVE TRUST FUND -STATE		53,435-					2021 1
OPERATING TRUST FUND -STATE		92,910-					2510 1
TOTAL APPRO.....		146,345-					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 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
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2011-12 - EFFECTIVE 7/1/2011							1001230
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	1,533,605-					1000 1
	-MATCH	11,900-					1000 2
TOTAL GENERAL REVENUE FUND		1,545,505-					1000
CRIM JUST STAND & TRAIN TF-STATE		60,061-					2148 1
FEDERAL GRANTS TRUST FUND	-FEDERL	19,241-					2261 3
	-RECPNT	3,377-					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		22,618-					2261
OPERATING TRUST FUND	-STATE	424,430-					2510 1
	-MATCH	1,705-					2510 2
TOTAL OPERATING TRUST FUND		426,135-					2510
TOTAL APPRO.....		2,054,319-					
MYFLORIDA NET CONTRACT RENEWAL							
SAVINGS							1005800
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	6,432-					1000 1
OPERATING TRUST FUND	-STATE	49,400-					2510 1
TOTAL APPRO.....		55,832-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	8,591-			1000 1
CRIM JUST STAND & TRAIN TF-STATE	78-			2148 1
FEDERAL GRANTS TRUST FUND -FEDERL	168-			2261 3
-RECPNT	20-			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	188-			2261
OPERATING TRUST FUND -STATE	285-			2510 1
TOTAL APPRO.....	9,142-			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER FUNDS WITHIN THE AGENCY				
GENERAL REVENUE - DEDUCT				160F210
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	250,000-			1000 1

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FDLE Priority #15
 Based on analysis of current expenditures, the Florida Department of Law Enforcement is requesting a realignment of General Revenue budget authority to cover anticipated costs. Transfers to cover these costs were approved in Fiscal Year 2011-12 on EOG# B7074.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
PROVIDE INVESTIGATIVE SVCS							71600200
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES							1600000
TRANSFER FUNDS WITHIN THE AGENCY							
GENERAL REVENUE - DEDUCT							160F210

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							250,000-
							250,000-
							=====

TRANSFER FUNDS WITHIN THE AGENCY							
CRIMINAL JUSTICE STANDARDS AND							
TRAINING TRUST FUND - DEDUCT							160F230
SALARIES AND BENEFITS							010000
CRIM JUST STAND & TRAIN TF-STATE		250,000-					2148 1
		=====					

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Based on analysis of current expenditures, the Florida Department of Law Enforcement is requesting a realignment of Criminal Justice Standards and Training Trust Fund budget authority to cover anticipated costs. Transfers to cover these costs were approved in Fiscal Year 2011-12 on EOG# B7075 and EOG# B7080.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER FUNDS WITHIN THE AGENCY				
CRIMINAL JUSTICE STANDARDS AND				
TRAINING TRUST FUND - DEDUCT				160F230

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2148 CRIM JUST STAND & TRAIN TF							250,000-
							250,000-
							=====

TRANSFER FUNDS WITHIN THE AGENCY							
OPERATING TRUST FUND - DEDUCT							160F250
SALARIES AND BENEFITS							010000
OPERATING TRUST FUND -STATE		455,000-					2510 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Based on analysis of current expenditures, the Florida Department of Law Enforcement is requesting a realignment of Operating Trust Fund budget authority to cover anticipated costs. Transfers to cover these costs were approved in Fiscal Year 2011-12 on EOG# B7076, B7078, and B7081.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
PROVIDE INVESTIGATIVE SVCS							71600200
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES							1600000
TRANSFER FUNDS WITHIN THE AGENCY OPERATING TRUST FUND - DEDUCT							160F250

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS OTHER SALARY AMOUNT							
2510 OPERATING TRUST FUND							455,000-
							455,000-
							=====

TRANSFER FUNDS WITHIN THE AGENCY FEDERAL GRANTS TRUST FUND - DEDUCT							160F270
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL	100,000-						2261 3
	=====	=====	=====	=====	=====		

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Department of Law Enforcement is requesting a transfer of Federal Grants Trust Fund budget authority to realign budget with approved grant awards. These transfers were approved in Fiscal Year 2011-12 on EOG# B7077.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
PROVIDE INVESTIGATIVE SVCS							71600200
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES							1600000
TRANSFER FUNDS WITHIN THE AGENCY							
FEDERAL GRANTS TRUST FUND - DEDUCT							160F270

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							100,000-
							100,000-
							=====

TRANSFER FUNDS WITHIN THE AGENCY							
FEDERAL GRANTS TRUST FUND - ADD							160F280
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -FEDERL	100,000						2261 3
	=====	=====	=====	=====			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Department of Law Enforcement is requesting a transfer of Federal Grants Trust Fund budget authority to realign budget with approved grant awards. These transfers were approved in Fiscal Year 2011-12 on EOG# B7077.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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 REALIGNMENT				2000000
REALIGNMENT OF EXPENDITURES - ADD				2000020
SALARY RATE				000000
SALARY RATE.....	389,255			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	9.00			
	536,097			1000 1
=====				
TOTAL: REALIGNMENT OF EXPENDITURES - ADD				2000020
TOTAL POSITIONS.....	9.00			
TOTAL ISSUE.....	536,097			
TOTAL SALARY RATE.....	389,255			
=====				

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 FDLE Priority #10

The Florida Department of Law Enforcement is requesting the transfer of budget, positions, and salary rate between budget entities, with the intent to more accurately realign budget with anticipated expenditure needs. The net effect of this issue and Issue 2000100 is \$-0-.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS

A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0120 STAFF ASSISTANT							
01234 001	1.00	23,574		12,394	35,968	0.00	35,968
2224 GOVERNMENT ANALYST I							
00547 001	1.00	36,609		14,033	50,642	0.00	50,642
01455 001	1.00	43,135		14,852	57,987	0.00	57,987
2225 GOVERNMENT ANALYST II							
00615 001	1.00	46,560		15,282	61,842	0.00	61,842
01075 001	1.00	46,560		15,282	61,842	0.00	61,842
2239 OPERATIONS REVIEW SPECIALIST							

	COL A03 AGY REQUEST FY 2012-13	COL A04 AGY REQ N/R FY 2012-13	COL A05 AG REQ ANZ FY 2012-13	
	POS	AMOUNT	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 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 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
00770 001	1.00	50,880		15,824	66,704	0.00	66,704
8581 SPECIAL AGENT							
00809 001	1.00	45,997		19,439	65,436	0.00	65,436
00938 001	1.00	45,997		19,439	65,436	0.00	65,436
8590 INSPECTOR-FDLE							
00515 001	1.00	49,943		20,297	70,240	0.00	70,240
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							536,097
	9.00	389,255		146,842	536,097		536,097

REALIGNMENT OF EXPENDITURES -							
DEDUCT							2000100
SALARY RATE							000000
SALARY RATE.....	446,737-						
SALARIES AND BENEFITS							
							010000
GENERAL REVENUE FUND -STATE	390,934-						1000 1
OPERATING TRUST FUND -STATE	227,650-						2510 1
TOTAL POSITIONS.....	11.00-						
TOTAL APPRO.....	618,584-						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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 REALIGNMENT				2000000
REALIGNMENT OF EXPENDITURES -				
DEDUCT				2000100
TOTAL: REALIGNMENT OF EXPENDITURES -				2000100
DEDUCT				
TOTAL POSITIONS.....	11.00-			
TOTAL ISSUE.....		618,584-		
TOTAL SALARY RATE.....	446,737-			

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FDLE Priority #9
 The Florida Department of Law Enforcement is requesting the transfer of budget, positions, and salary rate between budget entities, with the intent to more accurately realign budget with anticipated expenditure needs. The net effect of this issue and Issue 2000020 is \$-0-.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0120 STAFF ASSISTANT							
01819 001	1.00-	24,724-		12,539-	37,263-	0.00	37,263-
0709 ADMINISTRATIVE ASSISTANT I							
02030 001	1.00-	30,159-		13,222-	43,381-	0.00	43,381-
1436 ACCOUNTANT III							
00235 001	1.00-	29,457-		13,133-	42,590-	0.00	42,590-
2236 GOVERNMENT OPERATIONS CONSULTANT II							
00175 001	1.00-	41,233-		14,613-	55,846-	0.00	55,846-
8436 CRIME INTELLIGENCE ANALYST II							
01658 001	1.00-	36,608-		14,032-	50,640-	0.00	50,640-
8463 CRIME LABORATORY ANALYST							
00869 001	1.00-	50,097-		15,726-	65,823-	0.00	65,823-
8581 SPECIAL AGENT							
00158 001	1.00-	45,997-		19,439-	65,436-	0.00	65,436-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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 REALIGNMENT				2000000
REALIGNMENT OF EXPENDITURES -				
DEDUCT				2000100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
01301 001	1.00-	45,997-		19,439-	65,436-	0.00	65,436-
2225 SENIOR MANAGEMENT ANALYST II - SES							
00907 001	1.00-	46,560-		16,451-	63,011-	0.00	63,011-
02032 001	1.00-	49,395-		16,808-	66,203-	0.00	66,203-
2238 OPERATIONS & MGMT CONSULTANT MGR - SES							
00959 001	1.00-	46,510-		16,445-	62,955-	0.00	62,955-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							390,934-
2510 OPERATING TRUST FUND							227,650-
	11.00-	446,737-		171,847-	618,584-		618,584-

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 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>
WORKLOAD							3000000
IMPROVE INVESTIGATIVE CAPACITY FOR							
ELECTRONIC SURVEILLANCE SUPPORT							
TEAMS							3000650
SALARY RATE							000000
SALARY RATE.....	551,964						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	12.00	785,224				1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	430,560	209,040				1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND	-STATE	129,600	129,600				1000 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND	-STATE	252,000	252,000				1000 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	-STATE	100,000					1000 1
=====							
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND	-STATE	18,720					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND	-STATE	4,272					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
WORKLOAD				3000000
IMPROVE INVESTIGATIVE CAPACITY FOR				
ELECTRONIC SURVEILLANCE SUPPORT				
TEAMS				3000650
TOTAL: IMPROVE INVESTIGATIVE CAPACITY FOR				3000650
ELECTRONIC SURVEILLANCE SUPPORT				
TEAMS				
TOTAL POSITIONS.....	12.00			
TOTAL ISSUE.....	1,720,376	590,640		
TOTAL SALARY RATE.....	551,964			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Despite two decades of declining violent crime trends, there were still more than 980 murders, nearly 65,000 aggravated assaults, and over 26,000 robberies reported in Florida in 2010. Criminals are not confined by jurisdictional boundaries and, increasingly, they are employing today's technology using cell phones, GPS, audio/visual communications, and other computer technologies to commit their crimes. The 21st century criminal challenges law enforcement to improve investigative techniques and methodologies, leverage technology and multi-jurisdictional partnerships to improve public safety.

In 2008, the Florida Department of Law Enforcement (FDLE), along with local law enforcement partners, developed and implemented Electronic Surveillance Support Teams (ESST). The ESST is a multi-agency effort that uses advanced technologies, global positioning satellite (GPS), and other computer technology to locate violent criminal suspects. Information about a suspect's location is relayed to an operations team to affect the arrest. Members of the ESSTs have been similarly equipped with these technologies, and operate under common investigative protocols and interagency agreements, enabling rapid deployment upon the request of any law enforcement agency within the State. The ESSTs have enhanced law enforcement's capability and improved the speed with which a criminal suspect can be identified, located, and apprehended. Using ESST technology, agents can now pinpoint a suspect's location often within hours of the commission of a crime. The impressive crime-solving results of the ESSTs have contributed to a demand for services that has grown from 253 calls for service in 2008 to 2,455 in 2010, representing more than a 800% increase. Demand is outpacing the capacity of state and local agencies to secure grant funding and redirect manpower and other resources from equally critical missions to support the teams.

FDLE proposes to increase ESST capacity to respond to calls for service by adding twelve (12) special agent positions to the existing number of personnel currently dedicated to the ESST initiative statewide. The twelve new special agent positions will require training in all the ESST technologies and protocols. Additionally, recurring funds are needed to finance annual maintenance contracts for the Pen-Link Server, which facilitates connectivity with all communications carriers statewide. This capability is essential to support fast activation of electronic surveillance and quick operational response throughout the State.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
PROVIDE INVESTIGATIVE SVCS							71600200
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
WORKLOAD							3000000
IMPROVE INVESTIGATIVE CAPACITY FOR							
ELECTRONIC SURVEILLANCE SUPPORT							
TEAMS							3000650

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
NEW POSITIONS							
8581 SPECIAL AGENT							
N0023 001	12.00	551,964		233,260	785,224	0.00	785,224
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							785,224
	12.00	551,964		233,260	785,224		785,224

METHAMPHETAMINE LAB CLEANUP AND REMOVAL PROGRAM EXPENSES							3002500 040000
GENERAL REVENUE FUND	-STATE	350,000	350,000				1000 1
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND	-STATE	126,000	126,000				1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
PROVIDE INVESTIGATIVE SVCS							71600200
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
WORKLOAD							3000000
METHAMPHETAMINE LAB CLEANUP AND REMOVAL PROGRAM							3002500
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	227,500						1000 1
TOTAL: METHAMPHETAMINE LAB CLEANUP AND REMOVAL PROGRAM							3002500
TOTAL ISSUE.....	703,500		476,000				

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The domestic manufacture of methamphetamine within the state of Florida has been a concern for law enforcement and the general public for many years. In addition to the traditional labs, the one pot or shake n bake lab allows the meth cook to use a single container, such as a 2-liter plastic bottle, to combine some of the following ingredients: ammonium nitrate, sodium hydroxide, water, lithium, pseudoephedrine, and ether, which convert pseudoephedrine or ephedrine into methamphetamine in just over an hour.

Although these labs are small and only produce small amounts of methamphetamine, just like the larger laboratory operations, they are quite dangerous and create both environmental and public safety concerns associated with their disposal. The wastes found at a clandestine laboratory may include solvents, reagents, precursors, by-products and the drug product themselves. Many of these wastes are reactive, explosive, flammable, corrosive and/or toxic. On rare occasions, low level radioactive material can also be found. If disposed of improperly, methamphetamine labs can contaminate ground water, cause respiratory/skin irritations, and release other toxins into the environment. In the worst case, they can explode, causing serious injury or death to those in the vicinity. As a result, law enforcement and contract lab disposal personnel follow strict guidelines and take great care in separating and preparing methamphetamine lab chemicals and components for shipment to designated disposal sites.

According to data captured by the Drug Enforcement Administration (DEA), as of December 31, 2010, the number of clandestine methamphetamine labs seized during calendar year 2010 increased by 21% when compared with the number seized in 2009. While still prevalent in rural areas, there are some indicators that suggest the new mini labs are expanding into urban areas where the larger labs have not traditionally appeared. In addition, there is intelligence that suggests an increased interest in methamphetamine use in larger metropolitan areas of the state where use had been at a minimum. With the clandestine nature of these new mini labs, there is potential for law enforcement and the public to encounter working methamphetamine labs in urban areas of the state, creating a significant public safety concern in densely populated, as well as, rural jurisdictions.

Methamphetamine laboratory cleanup is costly. When law enforcement agents seize a clandestine drug laboratory site, the agency seizing the laboratory becomes the hazardous waste generator under federal law and must comply with applicable

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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>
WORKLOAD							3000000
METHAMPHETAMINE LAB CLEANUP AND REMOVAL PROGRAM							3002500

regulations: the Resource Conservation and Recovery Act (RCRA), the Comprehensive Environmental Response, Compensation and Liability Act (CERCLA), and the Hazardous Material Transportation Act (HMTA). Compliance with these federal regulations requires Occupational Safety and Health Administration (OSHA) and Environmental Protection Agency (EPA) approved training and equipment.

According to DEA, \$717,827 was spent for clandestine laboratory cleanup operations on behalf of Florida state and local law enforcement agencies during fiscal year 2010. Funding provided by the United States Department of Justice, via Community Oriented Policing Services (COPS) grants designated to pay for the removal of clandestine methamphetamine labs for state and local law enforcement agencies has been exhausted. Furthermore, a sub-grant that provided funding to assist state and local agencies who participate in a clandestine methamphetamine lab container program has also been exhausted and the program is no longer accepting applications. State and local agencies have been left the responsibility for coordinating and funding all costs associated with the removal of hazardous waste generated by a clandestine methamphetamine production.

The Florida Department of Law Enforcement (FDLE) proposes to establish a methamphetamine laboratory container program that will provide an authorized collection site within each of FDLE's seven regions. FDLE will also provide approved equipment and training for state and local agency personnel. The authorized collection site program will ensure that law enforcement across the state has access to an EPA approved collection station and that Florida has sufficient law enforcement personnel who are EPA and OSHA certified to process and clean up these dangerous methamphetamine lab crime scenes.

TOTAL: LAW ENFORCEMENT							<u>1202.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	39,918,486		1,066,640				1000
TRUST FUNDS	16,862,068						2000
TOTAL POSITIONS.....	470.00						
TOTAL PROG COMP.....	56,780,554		1,066,640				
TOTAL SALARY RATE.....	28,247,780						
TOTAL: PROVIDE INVESTIGATIVE SVCS							71600200
BY FUND TYPE							
GENERAL REVENUE FUND	46,749,204		1,066,640				1000
TRUST FUNDS	19,306,335						2000
TOTAL POSITIONS.....	567.00						
TOTAL BUREAU.....	66,055,539		1,066,640				
TOTAL SALARY RATE.....	33,184,580						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
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	1,499,606					1000 1
OPERATING TRUST FUND	-STATE	32,405					2510 1
TOTAL POSITIONS.....		18.00					
TOTAL APPRO.....		1,532,011					
=====							
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	129,052					1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	-STATE	9,441					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND	-STATE	2,831					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND	-STATE	6,769					1000 1
OPERATING TRUST FUND	-STATE	136					2510 1
TOTAL APPRO.....		6,905					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		18.00					
TOTAL ISSUE.....		1,680,240					
TOTAL SALARY RATE.....		1,107,326					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
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	118-					1000 1
=====							
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2011-12 - EFFECTIVE 7/1/2011							1001230
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	81,984-					1000 1
OPERATING TRUST FUND	-STATE	1,600-					2510 1
TOTAL APPRO.....		83,584-					
=====							
MYFLORIDA NET CONTRACT RENEWAL							
SAVINGS							1005800
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	1,801-					1000 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND	-STATE	258-					1000 1
OPERATING TRUST FUND	-STATE	9-					2510 1
TOTAL APPRO.....		267-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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 REALIGNMENT				2000000
REALIGNMENT OF EXPENDITURES - ADD				2000020
SALARY RATE				000000
SALARY RATE.....	174,599			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4.00			
	246,948			1000 1
=====				
TOTAL: REALIGNMENT OF EXPENDITURES - ADD				2000020
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....	246,948			
TOTAL SALARY RATE.....	174,599			
=====				

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 FDLE Priority #10

The Florida Department of Law Enforcement is requesting the transfer of budget, positions, and salary rate between budget entities, with the intent to more accurately realign budget with anticipated expenditure needs. The net effect of this issue and Issue 2000100 is \$-0-.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8436 CRIME INTELLIGENCE ANALYST II							
01658 001	1.00	36,608		14,032	50,640	0.00	50,640
8581 SPECIAL AGENT							
00158 001	1.00	45,997		19,439	65,436	0.00	65,436
00236 001	1.00	45,997		19,439	65,436	0.00	65,436
01301 001	1.00	45,997		19,439	65,436	0.00	65,436

POS	COL A03	COL A04	COL A05	CODES
	AGY REQUEST FY 2012-13	AGY REQ N/R FY 2012-13	AG REQ ANZ FY 2012-13	
				71000000
				71600000
				71600300
				12
				<u>1202.00.00.00</u>
				2000000
				2000020

LAW ENFORCEMENT, DEPT OF
 PGM: INVESTIGAT/FOREN SCNC
 MUTUAL AID/PREVENTION SVCS
 PUBLIC PROTECTION
 LAW ENFORCEMENT
 ESTIMATED EXPENDITURES REALIGNMENT
 REALIGNMENT OF EXPENDITURES - ADD

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
						246,948
4.00	174,599		72,349	246,948		246,948

REALIGNMENT OF EXPENDITURES -						
DEDUCT						2000100
SALARY RATE						000000
SALARY RATE.....	229,989-					
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	5.00-	314,864-				1000 1
=====						
TOTAL: REALIGNMENT OF EXPENDITURES -						2000100
DEDUCT						
TOTAL POSITIONS.....	5.00-					
TOTAL ISSUE.....		314,864-				
TOTAL SALARY RATE.....	229,989-					
=====						

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:
 FDLE Priority #9

IT COMPONENT? NO

The Florida Department of Law Enforcement is requesting the transfer of budget, positions, and salary rate between budget

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
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 REALIGNMENT							2000000
REALIGNMENT OF EXPENDITURES -							
DEDUCT							2000100

entities, with the intent to more accurately realign budget with anticipated expenditure needs. The net effect of this issue and Issue 2000020 is \$-0-.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2224 GOVERNMENT ANALYST I							
00547 001	1.00-	36,609-		14,033-	50,642-	0.00	50,642-
2225 GOVERNMENT ANALYST II							
00615 001	1.00-	46,560-		15,282-	61,842-	0.00	61,842-
2239 OPERATIONS REVIEW SPECIALIST							
00770 001	1.00-	50,880-		15,824-	66,704-	0.00	66,704-
8581 SPECIAL AGENT							
00809 001	1.00-	45,997-		19,439-	65,436-	0.00	65,436-
8590 INSPECTOR-FDLE							
00515 001	1.00-	49,943-		20,297-	70,240-	0.00	70,240-

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							314,864-
	5.00-	229,989-		84,875-	314,864-		314,864-
	=====	=====	=====	=====	=====		=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
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>
TOTAL: LAW ENFORCEMENT							<u>1202.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		1,495,622					1000
TRUST FUNDS		30,932					2000
TOTAL POSITIONS.....	17.00						
TOTAL PROG COMP.....		1,526,554					
TOTAL SALARY RATE.....		1,051,936					
		=====		=====		=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 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	254,147						1000 1
CRIM JUST STAND & TRAIN TF-STATE	143,528						2148 1
FEDERAL GRANTS TRUST FUND -RECPNT	64,364						2261 9
OPERATING TRUST FUND -STATE	7,732,628						2510 1
TOTAL POSITIONS.....	119.00						
TOTAL APPRO.....	8,194,667						
=====							
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -RECPNT	5,838						2021 9
FEDERAL GRANTS TRUST FUND -FEDERL	26,000						2261 3
-RECPNT	150,735						2261 9
TOTAL FEDERAL GRANTS TRUST FUND	176,735						2261
OPERATING TRUST FUND -STATE	183,500						2510 1
TOTAL APPRO.....	366,073						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	32,750						1000 1
ADMINISTRATIVE TRUST FUND -RECPNT	2,202						2021 9
FEDERAL GRANTS TRUST FUND -FEDERL	337,316						2261 3
-RECPNT	33,107						2261 9
TOTAL FEDERAL GRANTS TRUST FUND	370,423						2261
OPERATING TRUST FUND -STATE	7,484,000						2510 1
-MATCH	18,750						2510 2
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 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
EXPENSES							040000
TOTAL OPERATING TRUST FUND		7,502,750					2510
TOTAL APPRO.....		7,908,125					
OPERATING CAPITAL OUTLAY							060000
ADMINISTRATIVE TRUST FUND -RECPNT		5,000					2021 9
FEDERAL GRANTS TRUST FUND -FEDERL		36,700					2261 3
-RECPNT		452,399					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		489,099					2261
OPERATING TRUST FUND -STATE		1,666,018					2510 1
TOTAL APPRO.....		2,160,117					
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 -FEDERL		1,520,545					2261 3
-RECPNT		444,978					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		1,965,523					2261
OPERATING TRUST FUND -STATE		5,475,504					2510 1
TOTAL APPRO.....		7,554,726					
OVERTIME							102331
OPERATING TRUST FUND -STATE		46,200					2510 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE	633			2021 1
-FEDERL	891			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	1,524			2021
OPERATING TRUST FUND -STATE	19,310			2510 1
TOTAL APPRO.....	20,834			
DEFERRED-PAY COM CONTRACTS				105280
OPERATING TRUST FUND -STATE	942,110			2510 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	6,841			1000 1
CRIM JUST STAND & TRAIN TF-STATE	1,559			2148 1
FEDERAL GRANTS TRUST FUND -RECPNT	351			2261 9
OPERATING TRUST FUND -STATE	34,381			2510 1
TOTAL APPRO.....	43,132			
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.....	27,262,724			
TOTAL SALARY RATE.....	6,252,157			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE	10,435			2021 1
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	12,366-			1000 1
CRIM JUST STAND & TRAIN TF-STATE	6,287-			2148 1
FEDERAL GRANTS TRUST FUND -RECPNT	2,838-			2261 9
OPERATING TRUST FUND -STATE	338,967-			2510 1
TOTAL APPRO.....	360,458-			
MYFLORIDA NET CONTRACT RENEWAL				
SAVINGS				1005800
EXPENSES				040000
OPERATING TRUST FUND -STATE	11,907-			2510 1
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	260-			1000 1
CRIM JUST STAND & TRAIN TF-STATE	102-			2148 1
FEDERAL GRANTS TRUST FUND -RECPNT	23-			2261 9
OPERATING TRUST FUND -STATE	2,250-			2510 1
TOTAL APPRO.....	2,635-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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 THE AGENCY				
OPERATING TRUST FUND - DEDUCT				160F250
SPECIAL CATEGORIES				100000
DEFERRED-PAY COM CONTRACTS				105280
OPERATING TRUST FUND -STATE	250,000-			2510 1
=====				
TRANSFER FUNDS WITHIN THE AGENCY				
OPERATING TRUST FUND - ADD				160F260
SALARIES AND BENEFITS				010000
OPERATING TRUST FUND -STATE	200,000			2510 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
OPERATING TRUST FUND -STATE	250,000			2510 1
=====				
TOTAL: TRANSFER FUNDS WITHIN THE AGENCY				160F260
OPERATING TRUST FUND - ADD				
TOTAL ISSUE.....	450,000			
=====				

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Based on analysis of current expenditures, the Florida Department of Law Enforcement is requesting a realignment of Operating Trust Fund budget authority to cover anticipated costs. Transfers to cover these costs were approved in Fiscal Year 2011-12 on EOG# B7076, B7078, and B7081.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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 THE AGENCY							
OPERATING TRUST FUND - ADD							160F260

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2510 OPERATING TRUST FUND							200,000
							200,000
							=====

INTER-AGENCY REORGANIZATIONS -							17C0000
INFORMATION TECHNOLOGY							
STATEWIDE EMAIL CONSOLIDATION -							17C10C0
DEDUCT							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		42,290-					1000 1
		=====					
EXPENSES							040000
GENERAL REVENUE FUND -STATE		31,750-					1000 1
OPERATING TRUST FUND -STATE		203,194-					2510 1

TOTAL APPRO.....		234,944-					=====
		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
INTER-AGENCY REORGANIZATIONS -				17C0000
INFORMATION TECHNOLOGY				
STATEWIDE EMAIL CONSOLIDATION -				17C10C0
DEDUCT				060000
OPERATING CAPITAL OUTLAY				
OPERATING TRUST FUND -STATE	111,575-			2510 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
OPERATING TRUST FUND -STATE	356-			2510 1
=====				
TOTAL: STATEWIDE EMAIL CONSOLIDATION -				17C10C0
DEDUCT				
TOTAL ISSUE.....	389,165-			
=====				

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 FDLE Priority #7
 This issue requests a reduction in budget authority due to the Statewide E-mail Consolidation.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							42,290-

							42,290-
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST INFORMATION				71700000
PROVIDE INFO NETWORK SVCS				71700100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -				17C0000
INFORMATION TECHNOLOGY				17C11C0
STATEWIDE EMAIL CONSOLIDATION -				210000
ADD				210010
DATA PROCESSING SERVICES				
TRC - DMS				
GENERAL REVENUE FUND -STATE	55,771			1000 1
OPERATING TRUST FUND -STATE	223,081	30,604		2510 1
TOTAL APPRO.....	<u>278,852</u>	<u>30,604</u>		

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 FDLE Priority #8
 This issue requests in increase in the Data Processing Category to fund the Statewide E-mail Consolidation.

TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	263,442			1000
TRUST FUNDS	26,724,404	30,604		2000
TOTAL POSITIONS.....	119.00			
TOTAL PROG COMP.....	26,987,846	30,604		
TOTAL SALARY RATE.....	6,252,157			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST INFORMATION							71700000
PREVENTION/CRIME INFO SVCS							71700200
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	9,991,935						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	513,637						1000 1
CRIM JUST STAND & TRAIN TF-STATE	214,165						2148 1
FEDERAL GRANTS TRUST FUND -RECPNT	476,317						2261 9
OPERATING TRUST FUND -STATE	12,398,312						2510 1
TOTAL POSITIONS.....	277.00						
TOTAL APPRO.....	13,602,431						
=====							
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	153,071						2261 3
-RECPNT	463,662						2261 9
TOTAL FEDERAL GRANTS TRUST FUND	616,733						2261
OPERATING TRUST FUND -STATE	436,394						2510 1
TOTAL APPRO.....	1,068,127						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	172,721						1000 1
ADMINISTRATIVE TRUST FUND -RECPNT	85,781						2021 9
FEDERAL GRANTS TRUST FUND -FEDERL	208,539						2261 3
-RECPNT	150,000						2261 9
TOTAL FEDERAL GRANTS TRUST FUND	358,539						2261
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 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		2,034,495					2510 1
TOTAL APPRO.....		2,651,536					
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		135,194					2261 3
-RECPNT		10,146					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		145,340					2261
OPERATING TRUST FUND -STATE		1,322,360					2510 1
TOTAL APPRO.....		1,672,178					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 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
ADMINISTRATIVE TRUST FUND -STATE		33,321					2021 1
OPERATING TRUST FUND -STATE		42,869					2510 1
TOTAL APPRO.....		76,190					
SALARY INCENTIVE PAYMENTS							103290
OPERATING TRUST FUND -STATE		5,160					2510 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		5,868					1000 1
CRIM JUST STAND & TRAIN TF-STATE		1,420					2148 1
FEDERAL GRANTS TRUST FUND -RECPNT		3,235					2261 9
OPERATING TRUST FUND -STATE		90,801					2510 1
TOTAL APPRO.....		101,324					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	277.00						
TOTAL ISSUE.....	19,801,854						
TOTAL SALARY RATE.....	9,991,935						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
OPERATING TRUST FUND -STATE	18,912-			2510 1
=====				
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	24,115-			1000 1
CRIM JUST STAND & TRAIN TF-STATE	9,021-			2148 1
FEDERAL GRANTS TRUST FUND -RECPNT	20,109-			2261 9
OPERATING TRUST FUND -STATE	523,695-			2510 1
TOTAL APPRO.....	576,940-			
=====				
MYFLORIDA NET CONTRACT RENEWAL				
SAVINGS				1005800
EXPENSES				040000
GENERAL REVENUE FUND -STATE	3,193-			1000 1
OPERATING TRUST FUND -STATE	24,523-			2510 1
TOTAL APPRO.....	27,716-			
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	223-			1000 1
CRIM JUST STAND & TRAIN TF-STATE	93-			2148 1
FEDERAL GRANTS TRUST FUND -RECPNT	212-			2261 9
OPERATING TRUST FUND -STATE	5,961-			2510 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....	6,489-			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER FUNDS WITHIN THE AGENCY				
OPERATING TRUST FUND - DEDUCT				160F250
OTHER PERSONAL SERVICES				030000
OPERATING TRUST FUND -STATE	195,212-			2510 1
EXPENSES				040000
OPERATING TRUST FUND -STATE	150,000-			2510 1
TOTAL: TRANSFER FUNDS WITHIN THE AGENCY				160F250
OPERATING TRUST FUND - DEDUCT				
TOTAL ISSUE.....	345,212-			
TRANSFER FUNDS WITHIN THE AGENCY				
OPERATING TRUST FUND - ADD				160F260
SALARIES AND BENEFITS				010000
OPERATING TRUST FUND -STATE	600,212			2510 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Based on analysis of current expenditures, the Florida Department of Law Enforcement is requesting a realignment of Operating Trust Fund budget authority to cover anticipated costs. Transfers to cover these costs were approved in Fiscal Year 2011-12 on EOG# B7076, B7078, and B7081.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
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 REALIGNMENT							2000000
REALIGNMENT OF EXPENDITURES - ADD							2000020

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:
 FDLE Priority #10

IT COMPONENT? NO

The Florida Department of Law Enforcement is requesting the transfer of budget, positions, and salary rate between budget entities, with the intent to more accurately realign budget with anticipated expenditure needs. The net effect of this issue and Issue 2000100 is \$-0-.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2236 GOVERNMENT OPERATIONS CONSULTANT II							
00175 001	1.00	41,233		14,613	55,846	0.00	55,846
2238 OPERATIONS & MGMT CONSULTANT MGR - SES							
00959 001	1.00	46,510		16,445	62,955	0.00	62,955
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							55,846
1000 GENERAL REVENUE FUND							62,955
	2.00	87,743		31,058	118,801		118,801

	COL A03 AGY REQUEST FY 2012-13	COL A04 AGY REQ N/R FY 2012-13	COL A05 AG REQ ANZ FY 2012-13	CODES
POS	AMOUNT	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 REALIGNMENT				2000000
REALIGNMENT OF EXPENDITURES -				
DEDUCT				2000100
SALARY RATE				000000
SALARY RATE.....	62,466-			
=====				
SALARIES AND BENEFITS				010000
OPERATING TRUST FUND -STATE	2.00-			
	90,346-			2510 1
=====				
TOTAL: REALIGNMENT OF EXPENDITURES -				2000100
DEDUCT				
TOTAL POSITIONS.....	2.00-			
TOTAL ISSUE.....		90,346-		
TOTAL SALARY RATE.....	62,466-			
=====				

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Priority #9
 The Florida Department of Law Enforcement is requesting the transfer of budget, positions, and salary rate between budget entities, with the intent to more accurately realign budget with anticipated expenditure needs. The net effect of this issue and Issue 2000020 is \$-0-.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
01532 001	1.00-	26,100-		12,713-	38,813-	0.00	38,813-
1015 PERSONNEL SERVICES SPECIALIST - SES							
00490 001	1.00-	36,366-		15,167-	51,533-	0.00	51,533-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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 REALIGNMENT				2000000
REALIGNMENT OF EXPENDITURES -				
DEDUCT				2000100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							90,346-
	2.00-	62,466-		27,880-	90,346-		90,346-

WORKLOAD							3000000
IMPLEMENT CRIMINAL JUSTICE							
INFORMATION SERVICES TECHNICAL							
COMPLIANCE AUDITS							3002400
SALARY RATE							000000
SALARY RATE.....	87,350						
SALARIES AND BENEFITS							010000
OPERATING TRUST FUND	2.00						2510 1
-STATE		117,189					
EXPENSES							040000
OPERATING TRUST FUND		20,406	7,296				2510 1
-STATE							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
WORKLOAD				3000000
IMPLEMENT CRIMINAL JUSTICE				
INFORMATION SERVICES TECHNICAL				
COMPLIANCE AUDITS				3002400
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
OPERATING TRUST FUND -STATE		712		2510 1
TOTAL: IMPLEMENT CRIMINAL JUSTICE				3002400
INFORMATION SERVICES TECHNICAL				
COMPLIANCE AUDITS				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....		138,307	7,296	
TOTAL SALARY RATE.....	87,350			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Department of Law Enforcement (FDLE) is requesting two auditor positions for the Audit and Data Collection section to conduct the technical compliance audits of all agencies connected to the state and national telecommunications system for the purpose of accessing criminal justice information.

The Audit and Data Collection section of the Criminal Justice Information Services (CJIS) Office performs triennial audits of criminal justice and non-criminal justice agencies accessing state and national criminal history record information. The CJIS Security Policy provides minimum security requirements associated with the creation, viewing, modification, transmission, dissemination, storage, or destruction of criminal justice information. Agencies that access criminal justice information are required to adhere to the requirements set forth in this policy, as well as state and national statutes, policies, rules and regulations. Compliance audits are performed on all agencies accessing this information to ensure compliance and security of information.

The Audit and Data Collection section went from performing 602 audits in fiscal year 2007-08 to 1,051 audits in fiscal year 2010-11, which is a 75% increase in four years.

In addition to the increase in the number of agencies being audited, the scope of the audits has become more complex as many agencies are now outsourcing their data centers which house criminal justice information. The FBI also recently published a new CJIS Security Policy. The new policy addresses many technical related issues. These new issues doubled the size of the policy, with substantial growth in the number of technical items that must be addressed by the state through the audit process.

Historically, existing staff have absorbed the technical audit portion while simultaneously performing policy compliance audits at criminal justice and non-criminal justice agencies. However, due to the increasing number of agencies

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
WORKLOAD				3000000
IMPLEMENT CRIMINAL JUSTICE				
INFORMATION SERVICES TECHNICAL				
COMPLIANCE AUDITS				3002400

accessing this information and the ever increasing complexity of criminal justice information systems and requirements, current staff can no longer absorb the additional workload while performing the research and training necessary to stay current on the intricacies of these requirements. The auditors should have a technical point of view that would enable them to address the changing nature of information systems, networks, servers, authentication processes, firewall configurations, routing issues, etc. and also be able to respond to questions and issues while onsite. Audits now require that more policy and technical security questions are asked and understood by both the auditor and agencies. The auditor must fully understand how criminal justice information systems function in order to evaluate existing configurations and operations.

Florida has seen an increase in the number of outsourced data centers, with more agencies allowing private vendors access to their criminal justice information systems to perform maintenance, network, programming and/or security functions. An agency with an outsourced data center essentially doubles the size and scope of an audit, resulting in an increase in the requirements that must be adhered to, the number of sites an auditor must visit and interviews that are conducted prior to completing an audit.

The FDLE CJIS Director is the CJIS Systems Officer (CSO) for the State of Florida. As the CSO, FDLE s responsibilities include the statewide administration of the CJIS network; the enforcement of standards for selection, supervision, and separation of personnel who have access to criminal justice information; and the policy governing the operation of computers, devices, and other information technology equipment that comprise and support the telecommunications network and related systems in the state. These auditor positions are required to fulfill the state and national requirements for agency compliance.

These positions will be responsible for performing complex professional and technical audits, which will include inspection of appropriate computer and network equipment at each agency to determine compliance with or deficiencies in meeting operational and policy requirements of the CJIS Security Policy. These positions will also be responsible for maintaining up-to-date knowledge of network configurations and specifications, in addition to the rules, regulations and procedures applicable to agencies. The auditors will be required to train agency managers and employees where applicable regarding policies and operating procedures for accessing criminal justice data.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
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
WORKLOAD							3000000
IMPLEMENT CRIMINAL JUSTICE							
INFORMATION SERVICES TECHNICAL							
COMPLIANCE AUDITS							3002400

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
NEW POSITIONS							
2238 GOVERNMENT OPERATIONS CONSULTANT III							
N0001 001	2.00	87,350		29,839	117,189	0.00	117,189
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							117,189
	2.00	87,350		29,839	117,189		117,189

INCREASED SERVICE CHARGES							7100000
INCREASED CREDIT CARD SERVICE							
CHARGES - CRIMINAL HISTORY RECORD							
CHECKS							7100100
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
OPERATING TRUST FUND	-STATE	492,000					2510 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Department of Law Enforcement (FDLE) requests additional budget authority to pay the service fees charged by credit card companies. Budget authority for this function was first granted in FY 2005-06. Additional authority was granted in FY 2010-11 due to a 43% increase in charges since FY 2005-06.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
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>
INCREASED SERVICE CHARGES							7100000
INCREASED CREDIT CARD SERVICE							
CHARGES - CRIMINAL HISTORY RECORD							
CHECKS							7100100

Increased charges are projected to continue due to a rise in credit card fees by some of the major credit card companies (Visa, MasterCard, Discover, American Express) and an increase in credit card users. Additionally, large groups of criminal history record check customers moved to electronic submission of fingerprints thus the method of payment transitioned to credit cards.

Over the next two years, FDLE anticipates even more groups of customers will transition to electronic submission because of the increase in agencies which have to do background checks and groups of individuals which are now required to undergo state and national background checks. Upcoming changes in national submission/processing requirements by the Federal Bureau of Investigation may also result in increased credit card usage. FDLE, therefore, requests \$492,000 in additional budget authority to enable continued payment of these charges.

TOTAL: INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	943,130						1000
TRUST FUNDS	19,142,429		7,296				2000
TOTAL POSITIONS.....	279.00						
TOTAL PROG COMP.....	20,085,559		7,296				
TOTAL SALARY RATE.....	10,104,562						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST PROFESSION				71800000
LAW ENFORCEMENT STDS COMPL				71800100
PUBLIC PROTECTION				12
DRUG CONTRL/SUBSTNCE ABUSE				1201.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	433,983			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	24,288			1000 1
CRIM JUST STAND & TRAIN TF-STATE	545,617			2148 1
TOTAL POSITIONS.....	9.00			
TOTAL APPRO.....	569,905			
=====				
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	140			1000 1
CRIM JUST STAND & TRAIN TF-STATE	3,118			2148 1
TOTAL APPRO.....	3,258			
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	9.00			
TOTAL ISSUE.....	698,512			
TOTAL SALARY RATE.....	433,983			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST PROFESSION				71800000
LAW ENFORCEMENT STDS COMPL				71800100
PUBLIC PROTECTION				12
DRUG CONTRL/SUBSTNCE ABUSE				<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,113-			1000 1
CRIM JUST STAND & TRAIN TF-STATE	22,550-			2148 1
TOTAL APPRO.....	23,663-			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	5-			1000 1
CRIM JUST STAND & TRAIN TF-STATE	204-			2148 1
TOTAL APPRO.....	209-			
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE				<u>1201.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	23,310			1000
TRUST FUNDS	651,330			2000
TOTAL POSITIONS.....	9.00			
TOTAL PROG COMP.....	674,640			
TOTAL SALARY RATE.....	433,983			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
SALARY RATE				000000
SALARY RATE.....	1,987,014			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	15,960			1000 1
CRIM JUST STAND & TRAIN TF-STATE	2,410,870			2148 1
TOTAL POSITIONS.....	39.00			
TOTAL APPRO.....	2,426,830			
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
OPERATING TRUST FUND -STATE	14,491			2510 1
TOTAL APPRO.....	44,263			
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			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
RISK MANAGEMENT INSURANCE				103241
CRIM JUST STAND & TRAIN TF-STATE	8,183			2148 1
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	63			1000 1
CRIM JUST STAND & TRAIN TF-STATE	15,535			2148 1
TOTAL APPRO.....	15,598			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	39.00			
TOTAL ISSUE.....	9,284,163			
TOTAL SALARY RATE.....	1,987,014			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
CRIM JUST STAND & TRAIN TF-STATE	7,515			2148 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST PROFESSION							71800000
LAW ENFORCEMENT STDS COMPL							71800100
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2011-12 - EFFECTIVE 7/1/2011							1001230
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE			766-				1000 1
CRIM JUST STAND & TRAIN TF-STATE			103,790-				2148 1
TOTAL APPRO.....			104,556-				
MYFLORIDA NET CONTRACT RENEWAL							
SAVINGS							1005800
EXPENSES							040000
CRIM JUST STAND & TRAIN TF-STATE			4,803-				2148 1
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE			3-				1000 1
CRIM JUST STAND & TRAIN TF-STATE			1,020-				2148 1
TOTAL APPRO.....			1,023-				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER FUNDS WITHIN THE AGENCY				
GENERAL REVENUE - ADD				160F220
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	250,000		1000 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Based on analysis of current expenditures, the Florida Department of Law Enforcement is requesting a realignment of General Revenue budget authority to cover anticipated costs. Transfers to cover these costs were approved in Fiscal Year 2011-12 on EOG# B7074.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							250,000
							250,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER FUNDS WITHIN THE AGENCY				
CRIMINAL JUSTICE STANDARDS AND				
TRAINING TRUST FUND - ADD				160F240
SALARIES AND BENEFITS				010000
CRIM JUST STAND & TRAIN TF-STATE	250,000			2148 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Based on analysis of current expenditures, the Florida Department of Law Enforcement is requesting a realignment of Criminal Justice Standards and Training Trust Fund budget authority to cover anticipated costs. Transfers to cover these costs were approved in Fiscal Year 2011-12 on EOG# B7075 and EOG# B7080.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2148 CRIM JUST STAND & TRAIN TF							250,000
							250,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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 REALIGNMENT				2000000
REALIGNMENT OF EXPENDITURES - ADD				2000020
SALARY RATE				000000
SALARY RATE.....	123,639			
=====				
SALARIES AND BENEFITS				010000
CRIM JUST STAND & TRAIN TF-STATE	3.00			
	167,470			2148 1
=====				
TOTAL: REALIGNMENT OF EXPENDITURES - ADD				2000020
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....	167,470			
TOTAL SALARY RATE.....	123,639			
=====				

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 FDLE Priority #10

The Florida Department of Law Enforcement is requesting the transfer of budget, positions, and salary rate between budget entities, with the intent to more accurately realign budget with anticipated expenditure needs. The net effect of this issue and Issue 2000100 is \$-0-.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
1334 RESEARCH & TRAINING SPECIALIST							
00794 001	1.00	38,809		14,309	53,118	0.00	53,118
01538 001	1.00	48,552		15,532	64,084	0.00	64,084
1350 CRIMINAL JUSTICE CUSTOMER SERVICE SPEC							
00626 001	1.00	36,278		13,990	50,268	0.00	50,268

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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				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 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2148 CRIM JUST STAND & TRAIN TF							167,470
	3.00	123,639		43,831	167,470		167,470

REALIGNMENT OF EXPENDITURES -							
DEDUCT							2000100
SALARY RATE							000000
SALARY RATE.....	108,986-						
SALARIES AND BENEFITS							010000
CRIM JUST STAND & TRAIN TF-STATE	4.00-	160,408-					2148 1
TOTAL: REALIGNMENT OF EXPENDITURES -							2000100
DEDUCT							
TOTAL POSITIONS.....	4.00-						
TOTAL ISSUE.....		160,408-					
TOTAL SALARY RATE.....	108,986-						

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Priority #9

The Florida Department of Law Enforcement is requesting the transfer of budget, positions, and salary rate between budget

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	AMOUNT	AGY REQ N/R FY 2012-13	AMOUNT	AG REQ ANZ FY 2012-13	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>
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGNMENT OF EXPENDITURES -							
DEDUCT							2000100

entities, with the intent to more accurately realign budget with anticipated expenditure needs. The net effect of this issue and Issue 2000020 is \$-0-.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
00631 001	1.00-	24,459-		12,506-	36,965-	0.00	36,965-
0120 STAFF ASSISTANT							
01347 001	1.00-	23,574-		12,394-	35,968-	0.00	35,968-
0709 ADMINISTRATIVE ASSISTANT I							
00702 001	1.00-	31,496-		13,389-	44,885-	0.00	44,885-
0712 ADMINISTRATIVE ASSISTANT II							
01246 001	1.00-	29,457-		13,133-	42,590-	0.00	42,590-

TOTALS FOR ISSUE BY FUND							
2148 CRIM JUST STAND & TRAIN TF							160,408-
	4.00-	108,986-		51,422-	160,408-		160,408-
	=====	=====	=====	=====	=====		=====

TOTAL: LAW ENFORCEMENT							<u>1202.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		265,254					1000
TRUST FUNDS		9,423,104					2000

TOTAL POSITIONS.....	38.00						
TOTAL PROG COMP.....		9,688,358					
TOTAL SALARY RATE.....		2,001,667					
	=====	=====	=====	=====	=====		=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
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		288,564					1000
TRUST FUNDS		10,074,434					2000
TOTAL POSITIONS.....	47.00						
TOTAL BUREAU.....		10,362,998					
TOTAL SALARY RATE.....		2,435,650					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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	204			1000 1
CRIM JUST STAND & TRAIN TF-STATE	496,641			2148 1
TOTAL POSITIONS.....	5.00			
TOTAL APPRO.....	496,845			
=====				
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	95			1000 1
CRIM JUST STAND & TRAIN TF-STATE	2,281			2148 1
TOTAL APPRO.....	2,376			
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	5.00			
TOTAL ISSUE.....	594,899			
TOTAL SALARY RATE.....	395,067			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
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>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2011-12 - EFFECTIVE 7/1/2011							1001230
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		10-					1000 1
CRIM JUST STAND & TRAIN TF-STATE		21,626-					2148 1
TOTAL APPRO.....		21,636-					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		4-					1000 1
CRIM JUST STAND & TRAIN TF-STATE		149-					2148 1
TOTAL APPRO.....		153-					
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE							<u>1201.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		285					1000
TRUST FUNDS		572,825					2000
TOTAL POSITIONS.....	5.00						
TOTAL PROG COMP.....		573,110					
TOTAL SALARY RATE.....		395,067					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 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	5,997						1000 1
CRIM JUST STAND & TRAIN TF-STATE	2,588,901						2148 1
OPERATING TRUST FUND -STATE	208,910						2510 1
TOTAL POSITIONS.....	42.50						
TOTAL APPRO.....	2,803,808						
=====							
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	18,174						1000 1
CRIM JUST STAND & TRAIN TF-STATE	1,724,785						2148 1
OPERATING TRUST FUND -STATE	61,178						2510 1
TOTAL APPRO.....	1,804,137						
=====							
OPERATING CAPITAL OUTLAY							060000
CRIM JUST STAND & TRAIN TF-STATE	203,819						2148 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 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
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 -STATE		2,578					2021 1
-FEDERL		590					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		3,168					2021
CRIM JUST STAND & TRAIN TF-STATE		8,951					2148 1
TOTAL APPRO.....		12,119					
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		4,290					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		1,744					1000 1
CRIM JUST STAND & TRAIN TF-STATE		14,363					2148 1
OPERATING TRUST FUND -STATE		1,152					2510 1
TOTAL APPRO.....		17,259					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	42.50						
TOTAL ISSUE.....		5,750,011					
TOTAL SALARY RATE.....		2,075,378					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST PROFESSION				71800000
LAW ENF TRNG/CERTIFIC SVCS				71800200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -FEDERL	4,007			2021 3
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	273-			1000 1
CRIM JUST STAND & TRAIN TF-STATE	108,444-			2148 1
OPERATING TRUST FUND -STATE	8,750-			2510 1
TOTAL APPRO.....	117,467-			
MYFLORIDA NET CONTRACT RENEWAL				
SAVINGS				1005800
EXPENSES				040000
CRIM JUST STAND & TRAIN TF-STATE	4,753-			2148 1
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	66-			1000 1
CRIM JUST STAND & TRAIN TF-STATE	944-			2148 1
OPERATING TRUST FUND -STATE	76-			2510 1
TOTAL APPRO.....	1,086-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST PROFESSION				71800000
LAW ENF TRNG/CERTIFIC SVCS				71800200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER FUNDS WITHIN THE AGENCY				
GENERAL REVENUE - ADD				160F220
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	250,000		1000 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Based on analysis of current expenditures, the Florida Department of Law Enforcement is requesting a realignment of General Revenue budget authority to cover anticipated costs. Transfers to cover these cost were approved in Fiscal Year 2011-12 on EOG# B7074.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							250,000
							250,000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 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
ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES							1600000
TRANSFER FUNDS WITHIN THE AGENCY CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND - ADD EXPENSES							160F240 040000
CRIM JUST STAND & TRAIN TF-STATE		25,000					2148 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Based on analysis of current expenditures, the Florida Department of Law Enforcement is requesting a realignment of Criminal Justice Standards and Training Trust Fund budget authority to cover anticipated costs. Transfers to cover these costs were approved in Fiscal Year 2011-12 on EOG# B7075 and EOG# 7080.

ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGNMENT OF EXPENDITURES - ADD							2000020
SALARY RATE							000000
SALARY RATE.....	408,415						
SALARIES AND BENEFITS							010000
CRIM JUST STAND & TRAIN TF-STATE		431,541					2148 1
OPERATING TRUST FUND -STATE		124,853					2510 1
TOTAL POSITIONS.....	10.00						
TOTAL APPRO.....		556,394					
TOTAL: REALIGNMENT OF EXPENDITURES - ADD							2000020
TOTAL POSITIONS.....	10.00						
TOTAL ISSUE.....		556,394					
TOTAL SALARY RATE.....	408,415						

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 FDLE Priority #10

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST PROFESSION				71800000
LAW ENF TRNG/CERTIFIC SVCS				71800200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF EXPENDITURES - ADD				2000020

The Florida Department of Law Enforcement is requesting the transfer of budget, positions, and salary rate between budget entities, with the intent to more accurately realign budget with anticipated expenditure needs. The net effect of this issue and Issue 2000100 is \$-0-.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
00631 001	1.00	24,459		12,506	36,965	0.00	36,965
0120 STAFF ASSISTANT							
01347 001	1.00	23,574		12,394	35,968	0.00	35,968
0709 ADMINISTRATIVE ASSISTANT I							
00702 001	1.00	31,496		13,389	44,885	0.00	44,885
0712 ADMINISTRATIVE ASSISTANT II							
01246 001	1.00	29,457		13,133	42,590	0.00	42,590
2225 GOVERNMENT ANALYST II							
01978 001	1.00	46,560		15,282	61,842	0.00	61,842
2238 GOVERNMENT OPERATIONS CONSULTANT III							
01695 001	1.00	51,701		15,928	67,629	0.00	67,629
01696 001	1.00	43,675		14,919	58,594	0.00	58,594
02204 001	1.00	43,675		14,919	58,594	0.00	58,594
2225 SENIOR MANAGEMENT ANALYST II - SES							
00907 001	1.00	46,560		16,451	63,011	0.00	63,011
8535 FLORIDA LAW ENFORCEMENT ACCREDITATION DIR							
01297 001	1.00	67,258		19,058	86,316	0.00	86,316

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	AMOUNT	AGY REQ N/R FY 2012-13	AMOUNT	AG REQ ANZ FY 2012-13	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 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 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2148 CRIM JUST STAND & TRAIN TF							431,541
2510 OPERATING TRUST FUND							124,853
	10.00	408,415		147,979	556,394		556,394

REALIGNMENT OF EXPENDITURES -							
DEDUCT							2000100
SALARY RATE							000000
SALARY RATE.....	170,199-						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	61,842-						1000 1
CRIM JUST STAND & TRAIN TF-STATE	167,470-						2148 1
TOTAL POSITIONS.....	4.00-						
TOTAL APPRO.....	229,312-						
TOTAL: REALIGNMENT OF EXPENDITURES -							2000100
DEDUCT							
TOTAL POSITIONS.....	4.00-						
TOTAL ISSUE.....	229,312-						
TOTAL SALARY RATE.....	170,199-						

POS	COL A03	COL A04	COL A05	CODES
	AGY REQUEST FY 2012-13	AGY REQ N/R FY 2012-13	AG REQ ANZ FY 2012-13	
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 REALIGNMENT				2000000
REALIGNMENT OF EXPENDITURES -				
DEDUCT				2000100

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

FDLE Priority #9

The Florida Department of Law Enforcement is requesting the transfer of budget, positions, and salary rate between budget entities, with the intent to more accurately realign budget with anticipated expenditure needs. The net effect of this issue and Issue 2000020 is \$-0-.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
1334 RESEARCH & TRAINING SPECIALIST							
00794 001	1.00-	38,809-		14,309-	53,118-	0.00	53,118-
01538 001	1.00-	48,552-		15,532-	64,084-	0.00	64,084-
1350 CRIMINAL JUSTICE CUSTOMER SERVICE SPEC							
00626 001	1.00-	36,278-		13,990-	50,268-	0.00	50,268-
2225 GOVERNMENT ANALYST II							
00670 001	1.00-	46,560-		15,282-	61,842-	0.00	61,842-
TOTALS FOR ISSUE BY FUND							
2148 CRIM JUST STAND & TRAIN TF							167,470-
1000 GENERAL REVENUE FUND							61,842-
	4.00-	170,199-		59,113-	229,312-		229,312-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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	219,024			1000
TRUST FUNDS	6,013,770			2000
TOTAL POSITIONS.....	48.50			
TOTAL PROG COMP.....	6,232,794			
TOTAL SALARY RATE.....	2,313,594			
TOTAL: LAW ENF TRNG/CERTIFIC SVCS				71800200
BY FUND TYPE				
GENERAL REVENUE FUND	219,309			1000
TRUST FUNDS	6,586,595			2000
TOTAL POSITIONS.....	53.50			
TOTAL BUREAU.....	6,805,904			
TOTAL SALARY RATE.....	2,708,661			