

	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
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CIVIL ENFORCEMENT				41100100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	25,040,380			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	3,459,059			1000
CRIMES COMPENSATION TF	2,758			2149
FEDERAL GRANTS TRUST FUND	11,780,844			2261
LEGAL SERVICES TRUST FUND	11,430,037			2438
LEGAL AFFAIRS REVOLVING TF	7,239,853			2439
MOTOR VEHICLE WARRANTY TF	1,485,041			2492
OPERATING TRUST FUND	933,701			2510
TOTAL POSITIONS.....	564.00			
TOTAL APPRO.....	36,331,293			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	89,404			1000
FEDERAL GRANTS TRUST FUND	125,709			2261
GRANTS AND DONATIONS TF	100,000			2339
LEGAL SERVICES TRUST FUND	240,834			2438
MOTOR VEHICLE WARRANTY TF	85,512			2492
TOTAL APPRO.....	641,459			
=====				
EXPENSES				040000
GENERAL REVENUE FUND	355,636			1000
FEDERAL GRANTS TRUST FUND	1,674,641			2261
GRANTS AND DONATIONS TF	250,000			2339
LEGAL SERVICES TRUST FUND	1,672,019			2438
LEGAL AFFAIRS REVOLVING TF	5,539			2439
MOTOR VEHICLE WARRANTY TF	427,190			2492
OPERATING TRUST FUND	7,830			2510
TOTAL APPRO.....	4,392,855			
=====				

	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	
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
CIVIL ENFORCEMENT							41100100
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND	110,951						1000
FEDERAL GRANTS TRUST FUND	303,530						2261
GRANTS AND DONATIONS TF	150,000						2339
LEGAL SERVICES TRUST FUND	520,700						2438
LEGAL AFFAIRS REVOLVING TF	51,938						2439
MOTOR VEHICLE WARRANTY TF	44,114						2492
TOTAL APPRO.....	1,181,233						
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND	53,927						1000
FEDERAL GRANTS TRUST FUND	203,551						2261
TOTAL APPRO.....	257,478						
MEDICAID FRAUD INFORM REWD							100053
OPERATING TRUST FUND.....	2,000,000						2510
ANTITRUST INVESTIGATIONS							100119
LEGAL AFFAIRS REVOLVING TF.....	1,478,868						2439
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	47,597						1000
FEDERAL GRANTS TRUST FUND	144,731						2261
GRANTS AND DONATIONS TF	1,500,000						2339
LEGAL SERVICES TRUST FUND	719,580						2438
MOTOR VEHICLE WARRANTY TF	74,281						2492
TOTAL APPRO.....	2,486,189						

	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
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CIVIL ENFORCEMENT				41100100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
ECONOMIC CRIME LITIGATION				101020
LEGAL AFFAIRS REVOLVING TF.....	5,152,068			2439
	=====	=====	=====	
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND	53,441			1000
FEDERAL GRANTS TRUST FUND	113,871			2261
LEGAL SERVICES TRUST FUND	159,954			2438
LEGAL AFFAIRS REVOLVING TF	100,712			2439
MOTOR VEHICLE WARRANTY TF	8,568			2492
TOTAL APPRO.....	436,546			
	=====	=====	=====	
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND	62,376			1000
FEDERAL GRANTS TRUST FUND	97,661			2261
TOTAL APPRO.....	160,037			
	=====	=====	=====	
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	32,376			1000
FEDERAL GRANTS TRUST FUND	69,640			2261
LEGAL SERVICES TRUST FUND	63,638			2438
LEGAL AFFAIRS REVOLVING TF	32,182			2439
MOTOR VEHICLE WARRANTY TF	8,708			2492
TOTAL APPRO.....	206,544			
	=====	=====	=====	

	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
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CIVIL ENFORCEMENT				41100100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
DATA PROCESSING SERVICES				210000
TRC - DMS				210010
LEGAL AFFAIRS REVOLVING TF.....	7,448			2439
OTHER DATA PROCESSING SVCS				210014
GENERAL REVENUE FUND	12,483			1000
FEDERAL GRANTS TRUST FUND	35,000			2261
LEGAL SERVICES TRUST FUND	192,081			2438
TOTAL APPRO.....	239,564			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	564.00			
TOTAL ISSUE.....	54,971,582			
TOTAL SALARY RATE.....	25,040,380			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
FEDERAL GRANTS TRUST FUND.....	25,263			2261
FLORIDA RETIREMENT SYSTEM				1001230
CONTRIBUTION ADJUSTMENT FOR				010000
FY 2011-12 - EFFECTIVE 7/1/2011				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND	196,517-			1000
CRIMES COMPENSATION TF	186-			2149
FEDERAL GRANTS TRUST FUND	603,525-			2261
LEGAL SERVICES TRUST FUND	585,474-			2438
LEGAL AFFAIRS REVOLVING TF	370,900-			2439
MOTOR VEHICLE WARRANTY TF	76,115-			2492
OPERATING TRUST FUND	47,828-			2510

	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	
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
CIVIL ENFORCEMENT							41100100
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2011-12 - EFFECTIVE 7/1/2011							1001230
SALARIES AND BENEFITS							010000
TOTAL APPRO.....	1,880,545-						
MYFLORIDA NET CONTRACT RENEWAL							
SAVINGS							1005800
EXPENSES							040000
GENERAL REVENUE FUND	982-						1000
FEDERAL GRANTS TRUST FUND	1,633-						2261
LEGAL SERVICES TRUST FUND	1,835-						2438
MOTOR VEHICLE WARRANTY TF	104-						2492
TOTAL APPRO.....	4,554-						
SPECIAL CATEGORIES							100000
ANTITRUST INVESTIGATIONS							100119
LEGAL AFFAIRS REVOLVING TF.....	619-						2439
ECONOMIC CRIME LITIGATION							101020
LEGAL AFFAIRS REVOLVING TF.....	207-						2439
TOTAL: MYFLORIDA NET CONTRACT RENEWAL							1005800
SAVINGS							
TOTAL ISSUE.....	5,380-						

	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
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CIVIL ENFORCEMENT				41100100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	402-			1000
FEDERAL GRANTS TRUST FUND	1,496-			2261
LEGAL SERVICES TRUST FUND	1,367-			2438
LEGAL AFFAIRS REVOLVING TF	691-			2439
MOTOR VEHICLE WARRANTY TF	187-			2492
TOTAL APPRO.....	4,143-			
INTER-AGENCY REORGANIZATIONS				1700000
TRANSFER MANATEE COUNTY CHILDREN'S				
LEGAL SERVICES TO THE FLORIDA				
DEPARTMENT OF CHILDREN AND FAMILIES				1700600
SALARY RATE				000000
SALARY RATE.....	369,579-			
SALARIES AND BENEFITS				010000
LEGAL SERVICES TRUST FUND.....	9.00-	513,883-		2438
EXPENSES				040000
LEGAL SERVICES TRUST FUND.....		118,783-		2438
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
LEGAL SERVICES TRUST FUND.....		3,204-		2438
TOTAL: TRANSFER MANATEE COUNTY CHILDREN'S				1700600
LEGAL SERVICES TO THE FLORIDA				
DEPARTMENT OF CHILDREN AND FAMILIES				
TOTAL POSITIONS.....	9.00-			
TOTAL ISSUE.....		635,870-		
TOTAL SALARY RATE.....		369,579-		

	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
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CIVIL ENFORCEMENT				41100100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
INTER-AGENCY REORGANIZATIONS				1700000
TRANSFER MANATEE COUNTY CHILDREN'S				
LEGAL SERVICES TO THE FLORIDA				
DEPARTMENT OF CHILDREN AND FAMILIES				1700600

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Title: Transfer of Manatee Children's Legal Services Staffing to Department of Children and Families

Issue Summary:

The Attorney General is requesting the transfer of the Children's Legal Services unit that is providing services in Manatee County to the Department of Children and Families. The two departments have agreed that one state agency should provide the legal services related to dependent children for the Department of Children and Families in Circuit 12. The Department of Legal Affairs requests the transfer of \$635,870 in budget authority and the nine staff currently providing these services to the Department of Children and Families.

Reference to Long-Range Program Plan:

This issue directly supports the first goal in the Department's Long-Range Program Plan to improve the quality of legal services provided on behalf of the State of Florida.

Issue Description/Need:

The Children's Legal Services Bureau was established by the Legislature as a pilot project in 1995. This bureau is charged with litigating child abuse, abandonment, and neglect cases for the Department of Children and Families in Broward, Hillsborough and Manatee Counties.

In their role as legal counsel to the Department of Children and Families, this bureau renders legal advice on Florida Statutes Chapter 39, 61, and 409 to the Department of Children and Family Services in Broward, Hillsborough and Manatee Counties, the Broward County Sheriff's Office, Manatee County Sheriff's Office, Hillsborough County Sheriff's Office, and the private child welfare agencies such as Hillsborough KIDS, Inc. and ChildNet. The attorneys in the Children's Legal Services Bureau are also responsible for litigating the termination of parental rights petitions to establish permanency for children who have been long-time sufferers of abuse, abandonment, or neglect.

The Department of Legal Affairs and the Department of Children and Families work very closely together in the delivery of these legal services. For the last year, the agencies discussed the need to more closely align the delivery of services to the Department of Children and Families' Circuits. Circuit 12 contains Manatee, Sarasota, and DeSoto counties. The

	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
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CIVIL ENFORCEMENT				41100100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
INTER-AGENCY REORGANIZATIONS				1700000
TRANSFER MANATEE COUNTY CHILDREN'S				
LEGAL SERVICES TO THE FLORIDA				
DEPARTMENT OF CHILDREN AND FAMILIES				1700600

Children's Legal Services unit for Manatee County is staffed by the Department of Legal Affairs while the remaining two counties are staffed by the Department of Children and Families. This issue requests that the staff currently performing these duties be transferred to the Department of Children and Families.

Detail of Costs: Legal Services Trust Fund
 Category

	FTE	Amount	Non-recurring
Positions	(9)		
Salaries and Benefits:		(\$513,883)	
Rate: -369,579			
Expenses		(\$118,783)	
TR/DMS/HR SVCS/STW CONTRACT		(\$ 3,204)	
Total		(\$635,870)	

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							
0108 ADMINISTRATIVE SECRETARY							
00934 001	1.00-	22,540-		15,646-	38,186-	0.00	38,186-
7703 PARALEGAL SPECIALIST							
00932 001	1.00-	23,970-		3,066-	27,036-	0.00	27,036-
00933 001	1.00-	23,737-		15,796-	39,533-	0.00	39,533-
01009 001	1.00-	23,737-		3,036-	26,773-	0.00	26,773-
7744 ATTORNEY SUPV-ASST ATTORNEY GENERAL-DLA							
00929 001	1.00-	67,096-		23,982-	91,078-	0.00	91,078-

	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
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CIVIL ENFORCEMENT				41100100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
INTER-AGENCY REORGANIZATIONS				1700000
TRANSFER MANATEE COUNTY CHILDREN'S				
LEGAL SERVICES TO THE FLORIDA				
DEPARTMENT OF CHILDREN AND FAMILIES				1700600

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							
7746 ASSISTANT ATTORNEY GENERAL-DLA							
00930 001	1.00-	53,024-		22,018-	75,042-	0.00	75,042-
00931 001	1.00-	51,825-		21,850-	73,675-	0.00	73,675-
00964 001	1.00-	51,825-		17,060-	68,885-	0.00	68,885-
01902 001	1.00-	51,825-		21,850-	73,675-	0.00	73,675-
TOTALS FOR ISSUE BY FUND							
2438 LEGAL SERVICES TRUST FUND							
	9.00-	369,579-		144,304-	513,883-		513,883-

INTRA-AGENCY REORGANIZATIONS	1800000
MERGE LITIGATION ENTITIES - DEDUCT	1802700
SALARY RATE	000000
SALARY RATE.....	24,854,686-

SALARIES AND BENEFITS 010000

GENERAL REVENUE FUND	3,262,542-	1000
CRIMES COMPENSATION TF	2,572-	2149
FEDERAL GRANTS TRUST FUND	11,177,319-	2261
LEGAL SERVICES TRUST FUND	10,330,680-	2438
LEGAL AFFAIRS REVOLVING TF	7,115,546-	2439
MOTOR VEHICLE WARRANTY TF	1,408,926-	2492
OPERATING TRUST FUND	885,873-	2510

	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
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CIVIL ENFORCEMENT				41100100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
MERGE LITIGATION ENTITIES - DEDUCT				1802700
SALARIES AND BENEFITS				010000
TOTAL POSITIONS.....	559.00-			
TOTAL APPRO.....	34,183,458-			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	89,404-			1000
FEDERAL GRANTS TRUST FUND	125,709-			2261
GRANTS AND DONATIONS TF	100,000-			2339
LEGAL SERVICES TRUST FUND	240,834-			2438
MOTOR VEHICLE WARRANTY TF	85,512-			2492
TOTAL APPRO.....	641,459-			
=====				
EXPENSES				040000
GENERAL REVENUE FUND	354,654-			1000
FEDERAL GRANTS TRUST FUND	1,673,008-			2261
GRANTS AND DONATIONS TF	250,000-			2339
LEGAL SERVICES TRUST FUND	1,551,401-			2438
LEGAL AFFAIRS REVOLVING TF	5,539-			2439
MOTOR VEHICLE WARRANTY TF	427,086-			2492
OPERATING TRUST FUND	7,830-			2510
TOTAL APPRO.....	4,269,518-			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND	110,951-			1000
FEDERAL GRANTS TRUST FUND	303,530-			2261
GRANTS AND DONATIONS TF	150,000-			2339
LEGAL SERVICES TRUST FUND	520,700-			2438
LEGAL AFFAIRS REVOLVING TF	51,938-			2439
MOTOR VEHICLE WARRANTY TF	44,114-			2492
TOTAL APPRO.....	1,181,233-			
=====				

	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	
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
CIVIL ENFORCEMENT							41100100
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
INTRA-AGENCY REORGANIZATIONS							1800000
MERGE LITIGATION ENTITIES - DEDUCT							1802700
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND		53,927-					1000
FEDERAL GRANTS TRUST FUND		203,551-					2261
TOTAL APPRO.....		257,478-					
MEDICAID FRAUD INFORM REWD							100053
OPERATING TRUST FUND.....		2,000,000-					2510
ANTITRUST INVESTIGATIONS							100119
LEGAL AFFAIRS REVOLVING TF.....		1,478,249-					2439
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND		47,597-					1000
FEDERAL GRANTS TRUST FUND		144,731-					2261
GRANTS AND DONATIONS TF		1,500,000-					2339
LEGAL SERVICES TRUST FUND		719,580-					2438
MOTOR VEHICLE WARRANTY TF		74,281-					2492
TOTAL APPRO.....		2,486,189-					
ECONOMIC CRIME LITIGATION							101020
LEGAL AFFAIRS REVOLVING TF.....		5,192,673-					2439
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND		53,441-					1000
FEDERAL GRANTS TRUST FUND		139,134-					2261
LEGAL SERVICES TRUST FUND		159,954-					2438
LEGAL AFFAIRS REVOLVING TF		100,712-					2439
MOTOR VEHICLE WARRANTY TF		8,568-					2492

	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	
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
CIVIL ENFORCEMENT							41100100
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
INTRA-AGENCY REORGANIZATIONS							1800000
MERGE LITIGATION ENTITIES - DEDUCT							1802700
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
TOTAL APPRO.....		461,809-					
=====							
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND		62,376-					1000
FEDERAL GRANTS TRUST FUND		97,661-					2261
TOTAL APPRO.....		160,037-					
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND		31,974-					1000
FEDERAL GRANTS TRUST FUND		68,144-					2261
LEGAL SERVICES TRUST FUND		59,067-					2438
LEGAL AFFAIRS REVOLVING TF		32,915-					2439
MOTOR VEHICLE WARRANTY TF		8,521-					2492
TOTAL APPRO.....		200,621-					
=====							
DATA PROCESSING SERVICES							210000
TRC - DMS							210010
LEGAL AFFAIRS REVOLVING TF.....		7,448-					2439
=====							
OTHER DATA PROCESSING SVCS							210014
GENERAL REVENUE FUND		12,483-					1000
FEDERAL GRANTS TRUST FUND		35,000-					2261
LEGAL SERVICES TRUST FUND		192,081-					2438
TOTAL APPRO.....		239,564-					
=====							

	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
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CIVIL ENFORCEMENT				41100100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
MERGE LITIGATION ENTITIES - DEDUCT				1802700
TOTAL: MERGE LITIGATION ENTITIES - DEDUCT				1802700
TOTAL POSITIONS.....	559.00-			
TOTAL ISSUE.....	52,759,736-			
TOTAL SALARY RATE.....	24,854,686-			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Issue Title: Merging of Litigation Entities into one Budget Entity
 Issue Summary:

The Attorney General is requesting the merger of three current Budget Entities: Civil Enforcement, Constitutional Legal Services and Criminal/Civil Litigation Defense. There will be no cost or loss of information to the Governor, Legislature and citizens of Florida through the combination of these Entities.

Reference to Long-Range Program Plan:

This issue directly supports the first goal in the Department's Long-Range Program Plan to improve the quality of legal services provided on behalf of the State of Florida.

Issue Description/Need:

The Department of Legal Affairs/Office of Attorney General requests the merger of three current Budget Entities: Civil Enforcement, Constitutional Legal Services and Criminal/Civil Litigation Defense. By combining these Budget Entities, those Attorney General's attorney units with joint responsibilities will fall within one entity, and allow additional flexibility to provide legal services for the state. There are currently overlapping budget requirements, which often cause the agency to request budget amendments that move authority between entities. The functions provided by each budget entity overlap at times, making it difficult to track the resources required for some projects. The staff from these units are co-located throughout the state, and supervisory authority for some units cross Budget Entities.

The Associate Deputy of General Civil Litigation supervises units located in the Civil Enforcement budget entity, the Constitutional Legal Services budget entity, and the Criminal/Civil Litigation Defense budget entity. The current organizational chart of the agency cannot contain most budget entities because of these overlapping jurisdictions.

The Department of Legal Affairs proposes to continue all of the current activities and measures provided by the three Budget Entities, as well as those included in the Long Range Program Plan and the Legislative Budget request Schedule XI Unit Cost Summary. The activities of these budget entities are as follows.

	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
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CIVIL ENFORCEMENT				41100100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
MERGE LITIGATION ENTITIES - DEDUCT				1802700

The Civil Enforcement budget entity is comprised of several program units. The Economic Crimes unit investigates and prosecutes violations of the RICO Act by corporate enterprises engaged in theft or other schemes to defraud, which typically affect large numbers of victims. The unit enforces the Deceptive and Unfair Trade Practices Act, designed to protect individual consumers and businesses from all types of unfair and deceptive practices in trade or commerce. The Antitrust unit enforces state and federal antitrust laws and protects against violations which harm competition, such as bid-rigging and price-fixing that adversely impact Florida's citizens. The Medicaid Fraud Control Unit is a state-certified law enforcement agency which investigates corruption and provider fraud in the Medicaid program. Florida's Lemon Law program is administered by the department to provide recourse to consumers who have purchased new, but defective, motor vehicles. The Office of Civil Rights enforces the Florida Civil Rights Act designed to protect against racial, religious, age, gender and disability discrimination. The Child Support Enforcement unit provides legal representation to the Department of Revenue in paternity and support orders. Children's Legal Services represents the Department of Children and Families in dependency proceedings. The Ethics unit provides legal services to the Commission on Ethics in violations of the Code of Ethics.

The Constitutional Legal Services budget entity includes Cabinet Support Services, Complex Litigation, Opinions, and the Solicitor General Unit. Florida's Attorney General, in addition to his or her duties as the state's chief legal officer, is an elected member of the Florida Cabinet. Members of the Florida Cabinet, together with the Governor, sit as head of the State Board of Education, Administration Commission, Board of Executive Clemency, Florida Department of Law Enforcement, Department of Highway Safety, Department of Revenue, Division of Bond Finance, Board of Trustees of the Internal Improvement Trust Fund, as well as other boards and commissions. The Attorney General provides legal opinions to members of the legislature, state officers and agency heads, local government officials, or other units of government as defined by statute. The Office of Solicitor General is charged, by the Attorney General, with providing the State of Florida the highest quality legal expertise in federal and state constitutional law; defending Florida's Constitution and Florida's Statutes in the U.S. and Florida Supreme Courts; and advising the Attorney General on constitutional, legal, and policy issues affecting the State of Florida. The Complex Litigation Bureau handles high-visibility state and federal litigation involving the environment, Indian gaming, tobacco, education, election laws, inverse condemnation, and constitutional challenges to Florida statutes and constitutional amendments.

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Detail of Costs:

Positions General Revenue Trust Funds

	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
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CIVIL ENFORCEMENT				41100100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
MERGE LITIGATION ENTITIES - DEDUCT				1802700
Deduct		(983)	(21,526,502)	(64,047,254)
Add Back		983	21,526,502	64,047,254

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							
P102 PROPOSED CLASS CODE - NO BENEFITS							
B9999 001		559.00-				0.00	
TOTALS FOR ISSUE BY FUND		559.00-					
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
B9998 001		24,854,686-					
TOTAL SALARY RATE		24,854,686-					

OTHER SALARY AMOUNT	
1000 GENERAL REVENUE FUND	3,262,542-
2149 CRIMES COMPENSATION TF	2,572-
2261 FEDERAL GRANTS TRUST FUND	11,177,319-
2438 LEGAL SERVICES TRUST FUND	10,330,680-
2439 LEGAL AFFAIRS REVOLVING TF	7,115,546-
2492 MOTOR VEHICLE WARRANTY TF	1,408,926-
2510 OPERATING TRUST FUND	885,873-
	34,183,458-

	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
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CIVIL ENFORCEMENT				41100100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
LEGAL AFFAIRS				4000000
ECONOMIC CRIMES DIVISION ADDITIONAL				
STAFFING				4000850
SALARY RATE				000000
SALARY RATE.....	183,885			
SALARIES AND BENEFITS				010000
LEGAL AFFAIRS REVOLVING TF.....	4.00			
LEGAL AFFAIRS REVOLVING TF.....	246,593			2439
SPECIAL CATEGORIES				100000
ECONOMIC CRIME LITIGATION				101020
LEGAL AFFAIRS REVOLVING TF.....	40,812			2439
TR/DMS/HR SVCS/STW CONTRCT				107040
LEGAL AFFAIRS REVOLVING TF.....	1,424			2439
TOTAL: ECONOMIC CRIMES DIVISION ADDITIONAL				4000850
STAFFING				
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....	288,829			
TOTAL SALARY RATE.....	183,885			

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Issue Title: Economic Crimes Division Additional Staffing

Issue Summary:
 The Attorney General is requesting \$288,829 in budget authority as well as four positions, startup, operating budget, and rate in the Economic Crimes Division. This request will provide for an Assistant Attorney General position in West Palm Beach, one Financial Investigator Economic Crimes position each for West Palm Beach and Jacksonville, and an Economic Crimes Financial Analyst position in Jacksonville. Positions will be funded from the Department of Legal Affairs Revolving Trust Fund.

Reference to Long-Range Program Plan:
 This issue directly supports the first goal in the Department's Long-Range Program Plan to improve the quality of legal

	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
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CIVIL ENFORCEMENT				41100100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
LEGAL AFFAIRS				4000000
ECONOMIC CRIMES DIVISION ADDITIONAL				
STAFFING				4000850

services provided on behalf of the state of Florida. It will directly impact the performance measure: Number of active economic crime cases including consumer and RICO cases.

Issue Description/Need:

The Economic Crimes Division is charged with protecting consumers from fraud and other financial exploitation. The division's attorneys, investigators and staff focus on enforcing the Florida Deceptive and Unfair Trade Practices Act (FDUPTA) and the Florida Racketeer Influenced and Corrupt Organizations Act (RICO). The ever-changing caseload includes fraud against seniors, telemarketing fraud, work-at-home scams, direct mail sweepstakes offers, moving companies, credit repair scams, negative options sales tactics, automobile sales and leasing practices, multi-level marketing, charitable solicitation scams, computer related crime, mortgage fraud and price gouging.

Due to the explosive growth in mortgage fraud scams, debt relief scams, and timeshare resale scams in South Florida, that region of the state is in desperate need of additional staffing to handle the expanding case load. The West Palm Beach area is the epicenter of many of these scams, and that office has the available space to handle the 2 additional positions requested for that office.

The average case load per attorney in Economic Crimes is currently 13 cases per attorney. The division currently has 40 cases assigned to the West Palm Beach Office, with additional cases still in the preliminary stage. There are only two existing attorney positions in that office. To be more efficient, and to be able to handle the expanding workload, an additional Assistant Attorney General is needed. Other offices around the state also have a growing case load, so there is no opportunity to move an existing position to West Palm Beach. Each attorney needs support (investigators, paralegals, and administrative staff) to be able to handle the investigation, settlement negotiations, or litigation for each case. Investigators are a key part of that team. Investigators review subpoena production (information supplied by the target firm as a result of our request for financial information, numbers of complaints, operating procedures, etc.). Investigators serve as trial witnesses, help to interview complainants, and sometimes even go undercover to serve as a customer of the target firm, to determine how a customer is treated by the alleged scam artist. The division needs an additional investigator to support the new West Palm Beach attorney position and requests a new position for that office. The current staffing level of 2 investigators in West Palm Beach will not be sufficient to handle the increasing case load in that office.

The Jacksonville office has a single investigator attempting to support two attorney positions. The division is asking for two additional support positions for that office: an additional investigator and a financial analyst. These positions will enable the attorneys handling case matters for that expanding region to take on additional consumer protection initiatives and allow them to move forward with investigations in a more expedient manner. Additionally, one of the Jacksonville attorneys handles collection matters statewide for the entire division. The requested Financial Analyst position will help that attorney by assisting with identifying potential opportunities to collect monies due the Office of Attorney General and the State. Some cases call for judgments for penalties to be paid to the State of Florida, when collected, those funds go to General Revenue.

	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
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CIVIL ENFORCEMENT				41100100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
LEGAL AFFAIRS				4000000
ECONOMIC CRIMES DIVISION ADDITIONAL STAFFING				4000850

The division is completely self-funded through settlements that pay into the Legal Affairs Revolving Trust Fund. This request will not require any General Revenue funding. If these positions are funded, they will assist with collecting monies that go into General Revenue.

Detail of Costs:

	FTE	Amount
Legal Affairs Revolving Trust	4	\$246,593
Salaries and Benefits (010000):		
Special Categories Economic Crimes Litigation		\$ 40,812
TR/DMS/HR SVCS/STW CONTRACT		\$ 1,424
Total		\$288,829

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							
8326 FINANCIAL INVESTIGATOR-ECONOMIC CRIMES							
N0003 001	1.00	49,618		15,666	65,284	0.00	65,284
N0004 001	1.00	49,618		15,666	65,284	0.00	65,284
8436 CRIME INTELLIGENCE ANALYST II							
N0005 001	1.00	32,823		13,557	46,380	0.00	46,380
7746 ASSISTANT ATTORNEY GENERAL-DLA							
N0002 001	1.00	51,826		17,819	69,645	0.00	69,645

TOTALS FOR ISSUE BY FUND							
2439 LEGAL AFFAIRS REVOLVING TF							246,593
	4.00	183,885		62,708	246,593		246,593
	=====	=====	=====	=====	=====	=====	=====

	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
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CONSTITUTIONAL LEGAL SVCS				41100200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,508,418			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	1,964,727			1000
CRIMES COMPENSATION TF	402			2149
OPERATING TRUST FUND	97,449			2510
TOTAL POSITIONS.....	22.50			
TOTAL APPRO.....	2,062,578			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND.....	21,754			1000
=====				
EXPENSES				040000
GENERAL REVENUE FUND.....	179,558			1000
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND.....	24,162			1000
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND.....	5,920			1000
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND.....	15,665			1000
=====				

	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	
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
CONSTITUTIONAL LEGAL SVCS							41100200
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND		8,291					1000
OPERATING TRUST FUND		421					2510
TOTAL APPRO.....		8,712					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		22.50					
TOTAL ISSUE.....		2,318,349					
TOTAL SALARY RATE.....		1,508,418					
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2011-12 - EFFECTIVE 7/1/2011							1001230
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND		125,218-					1000
CRIMES COMPENSATION TF		24-					2149
OPERATING TRUST FUND		5,588-					2510
TOTAL APPRO.....		130,830-					
MYFLORIDA NET CONTRACT RENEWAL							
SAVINGS							1005800
EXPENSES							040000
GENERAL REVENUE FUND.....		118-					1000

	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
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CONSTITUTIONAL LEGAL SVCS				41100200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	103-			1000
OPERATING TRUST FUND	9-			2510
TOTAL APPRO.....	112-			
INTRA-AGENCY REORGANIZATIONS				1800000
MERGE LITIGATION ENTITIES - DEDUCT				1802700
SALARY RATE				000000
SALARY RATE.....	1,508,418-			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	1,839,509-			1000
CRIMES COMPENSATION TF	378-			2149
OPERATING TRUST FUND	91,861-			2510
TOTAL POSITIONS.....	22.50-			
TOTAL APPRO.....	1,931,748-			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND.....	21,754-			1000
EXPENSES				040000
GENERAL REVENUE FUND.....	179,440-			1000

	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
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CONSTITUTIONAL LEGAL SVCS				41100200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
MERGE LITIGATION ENTITIES - DEDUCT				1802700
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND.....		24,162-		1000
		=====		
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND.....		5,920-		1000
		=====		
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND.....		15,665-		1000
		=====		
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND		8,188-		1000
OPERATING TRUST FUND		412-		2510

TOTAL APPRO.....		8,600-		
		=====		
TOTAL: MERGE LITIGATION ENTITIES - DEDUCT				1802700
TOTAL POSITIONS.....		22.50-		
TOTAL ISSUE.....		2,187,289-		
TOTAL SALARY RATE.....		1,508,418-		
		=====		

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Issue Title: Merging of Litigation Entities into one Budget Entity
 Issue Summary:

The Attorney General is requesting the merger of three current Budget Entities: Civil Enforcement, Constitutional Legal Services and Criminal/Civil Litigation Defense. There will be no cost or loss of information to the Governor, Legislature and citizens of Florida through the combination of these Entities.

Reference to Long-Range Program Plan:

	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
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CONSTITUTIONAL LEGAL SVCS				41100200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
MERGE LITIGATION ENTITIES - DEDUCT				1802700

This issue directly supports the first goal in the Department's Long-Range Program Plan to improve the quality of legal services provided on behalf of the State of Florida.

Issue Description/Need:

The Department of Legal Affairs/Office of Attorney General requests the merger of three current Budget Entities: Civil Enforcement, Constitutional Legal Services and Criminal/Civil Litigation Defense. By combining these Budget Entities, those Attorney General's attorney units with joint responsibilities will fall within one entity, and allow additional flexibility to provide legal services for the state. There are currently overlapping budget requirements, which often cause the agency to request budget amendments that move authority between entities. The functions provided by each budget entity overlap at times, making it difficult to track the resources required for some projects. The staff from these units are co-located throughout the state, and supervisory authority for some units cross Budget Entities.

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The Constitutional Legal Services budget entity includes Cabinet Support Services, Complex Litigation, Opinions, and the Solicitor General Unit. Florida's Attorney General, in addition to his or her duties as the state's chief legal officer, is an elected member of the Florida Cabinet. Members of the Florida Cabinet, together with the Governor, sit as head of the State Board of Education, Administration Commission, Board of Executive Clemency, Florida Department of Law

	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
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CONSTITUTIONAL LEGAL SVCS				41100200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
MERGE LITIGATION ENTITIES - DEDUCT				1802700

Enforcement, Department of Highway Safety, Department of Revenue, Division of Bond Finance, Board of Trustees of the Internal Improvement Trust Fund, as well as other boards and commissions. The Attorney General provides legal opinions to members of the legislature, state officers and agency heads, local government officials, or other units of government as defined by statute. The Office of Solicitor General is charged, by the Attorney General, with providing the State of Florida the highest quality legal expertise in federal and state constitutional law; defending Florida's Constitution and Florida's Statutes in the U.S. and Florida Supreme Courts; and advising the Attorney General on constitutional, legal, and policy issues affecting the State of Florida. The Complex Litigation Bureau handles high-visibility state and federal litigation involving the environment, Indian gaming, tobacco, education, election laws, inverse condemnation, and constitutional challenges to Florida statutes and constitutional amendments.

The Criminal/Civil Litigation Defense budget entity contains parts of the General Legal Division and the Criminal Division. The General Legal Division is charged by s. 16.01, F.S. to provide legal representation at the trial and appellate levels in state and federal courts on behalf of the state, its agencies, officers, employees and agents. The Attorney General, with the support of the Governor and Legislature, is working with all state agencies to reduce the use of costly outside counsel by increased usage of in-house, highly qualified attorneys. The expertise, experience and qualifications of these attorneys in the Attorney General's Office continue to provide significant savings to the State. The Criminal Division consists of the Criminal Appeals and Capital Appeals units. Criminal Appeals defends the judgments and sentences entered in criminal cases statewide, as well as challenges to the constitutionality of the Jimmy Rice Act. Capital Appeals handles appeals in all capital murder cases in which the death penalty has been imposed by the trial court, and represents the State in challenges to the death penalty.

Detail of Costs:

	Positions	General Revenue	Trust Funds
Deduct	(983)	(21,526,502)	(64,047,254)
Add Back	983	21,526,502	64,047,254

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							
P102 PROPOSED CLASS CODE - NO BENEFITS							
B9999 001		22.50-				0.00	

	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
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CONSTITUTIONAL LEGAL SVCS				41100200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
MERGE LITIGATION ENTITIES - DEDUCT				1802700

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							
	22.50-						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
B9998 001		1,508,418-					
TOTAL SALARY RATE		1,508,418-					
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,839,509-
2149 CRIMES COMPENSATION TF							378-
2510 OPERATING TRUST FUND							91,861-
							1,931,748-

	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
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CRIMINAL/CIVIL LIT DEFENSE				41100300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	18,844,344			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	11,103,871			1000
CRIMES COMPENSATION TF	3,000			2149
LEGAL SERVICES TRUST FUND	11,320,805			2438
OPERATING TRUST FUND	1,850,098			2510
TOTAL POSITIONS.....	351.50			
TOTAL APPRO.....	24,277,774			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	46,057			1000
LEGAL SERVICES TRUST FUND	806,161			2438
TOTAL APPRO.....	852,218			
=====				
EXPENSES				040000
GENERAL REVENUE FUND	1,356,374			1000
LEGAL SERVICES TRUST FUND	1,899,205			2438
TOTAL APPRO.....	3,255,579			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND	178,632			1000
LEGAL SERVICES TRUST FUND	362,691			2438
TOTAL APPRO.....	541,323			
=====				

	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
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CRIMINAL/CIVIL LIT DEFENSE				41100300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
LUMP SUM				090000
ATTY GEN'L - RESERVE FTE				090218
	50.00			
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	104,367			1000
LEGAL SERVICES TRUST FUND	1,273,819			2438
TOTAL APPRO.....	1,378,186			
=====				
LITIGATION EXPENSES				101981
LEGAL SERVICES TRUST FUND.....	46,500			2438
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND	111,260			1000
LEGAL SERVICES TRUST FUND	91,879			2438
TOTAL APPRO.....	203,139			
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	69,067			1000
LEGAL SERVICES TRUST FUND	61,912			2438
TOTAL APPRO.....	130,979			
=====				
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
LEGAL SERVICES TRUST FUND.....	30,972			2438
=====				

	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
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CRIMINAL/CIVIL LIT DEFENSE				41100300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	401.50			
TOTAL ISSUE.....	30,716,670			
TOTAL SALARY RATE.....	18,844,344			
=====				
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	627,687-			1000
CRIMES COMPENSATION TF	124-			2149
LEGAL SERVICES TRUST FUND	576,291-			2438
OPERATING TRUST FUND	94,174-			2510
TOTAL APPRO.....	1,298,276-			
=====				
MYFLORIDA NET CONTRACT RENEWAL				
SAVINGS				1005800
EXPENSES				040000
GENERAL REVENUE FUND	1,687-			1000
LEGAL SERVICES TRUST FUND	907-			2438
TOTAL APPRO.....	2,594-			
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	860-			1000
LEGAL SERVICES TRUST FUND	1,330-			2438
TOTAL APPRO.....	2,190-			
=====				

	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
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CRIMINAL/CIVIL LIT DEFENSE				41100300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
MERGE LITIGATION ENTITIES - DEDUCT				1802700
SALARY RATE				000000
SALARY RATE.....	18,844,344-			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	13,489,305-			1000
CRIMES COMPENSATION TF	2,876-			2149
LEGAL SERVICES TRUST FUND	10,744,514-			2438
OPERATING TRUST FUND	44,076			2510
TOTAL POSITIONS.....	351.50-			
TOTAL APPRO.....	24,192,619-			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	46,057-			1000
LEGAL SERVICES TRUST FUND	806,161-			2438
TOTAL APPRO.....	852,218-			
=====				
EXPENSES				040000
GENERAL REVENUE FUND	1,354,687-			1000
LEGAL SERVICES TRUST FUND	1,898,298-			2438
TOTAL APPRO.....	3,252,985-			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND	178,632-			1000
LEGAL SERVICES TRUST FUND	362,691-			2438
TOTAL APPRO.....	541,323-			
=====				

	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
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CRIMINAL/CIVIL LIT DEFENSE				41100300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
MERGE LITIGATION ENTITIES - DEDUCT				1802700
LUMP SUM				090000
ATTY GEN'L - RESERVE FTE				090218
	50.00-			
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	104,367-			1000
LEGAL SERVICES TRUST FUND	1,273,819-			2438
TOTAL APPRO.....	1,378,186-			
=====				
LITIGATION EXPENSES				101981
LEGAL SERVICES TRUST FUND.....	46,500-			2438
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND	111,260-			1000
LEGAL SERVICES TRUST FUND	91,879-			2438
TOTAL APPRO.....	203,139-			
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	68,207-			1000
LEGAL SERVICES TRUST FUND	60,582-			2438
TOTAL APPRO.....	128,789-			
=====				
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
LEGAL SERVICES TRUST FUND.....	30,972-			2438
=====				

	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
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CRIMINAL/CIVIL LIT DEFENSE				41100300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
MERGE LITIGATION ENTITIES - DEDUCT				1802700
TOTAL: MERGE LITIGATION ENTITIES - DEDUCT				1802700
TOTAL POSITIONS.....	401.50-			
TOTAL ISSUE.....	30,626,731-			
TOTAL SALARY RATE.....	18,844,344-			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Issue Title: Merging of Litigation Entities into one Budget Entity
 Issue Summary:

The Attorney General is requesting the merger of three current Budget Entities: Civil Enforcement, Constitutional Legal Services and Criminal/Civil Litigation Defense. There will be no cost or loss of information to the Governor, Legislature and citizens of Florida through the combination of these Entities.

Reference to Long-Range Program Plan:

This issue directly supports the first goal in the Department's Long-Range Program Plan to improve the quality of legal services provided on behalf of the State of Florida.

Issue Description/Need:

The Department of Legal Affairs/Office of Attorney General requests the merger of three current Budget Entities: Civil Enforcement, Constitutional Legal Services and Criminal/Civil Litigation Defense. By combining these Budget Entities, those Attorney General's attorney units with joint responsibilities will fall within one entity, and allow additional flexibility to provide legal services for the state. There are currently overlapping budget requirements, which often cause the agency to request budget amendments that move authority between entities. The functions provided by each budget entity overlap at times, making it difficult to track the resources required for some projects. The staff from these units are co-located throughout the state, and supervisory authority for some units cross Budget Entities.

The Associate Deputy of General Civil Litigation supervises units located in the Civil Enforcement budget entity, the Constitutional Legal Services budget entity, and the Criminal/Civil Litigation Defense budget entity. The current organizational chart of the agency cannot contain most budget entities because of these overlapping jurisdictions.

The Department of Legal Affairs proposes to continue all of the current activities and measures provided by the three Budget Entities, as well as those included in the Long Range Program Plan and the Legislative Budget request Schedule XI Unit Cost Summary. The activities of these budget entities are as follows.

	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
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CRIMINAL/CIVIL LIT DEFENSE				41100300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
MERGE LITIGATION ENTITIES - DEDUCT				1802700

The Civil Enforcement budget entity is comprised of several program units. The Economic Crimes unit investigates and prosecutes violations of the RICO Act by corporate enterprises engaged in theft or other schemes to defraud, which typically affect large numbers of victims. The unit enforces the Deceptive and Unfair Trade Practices Act, designed to protect individual consumers and businesses from all types of unfair and deceptive practices in trade or commerce. The Antitrust unit enforces state and federal antitrust laws and protects against violations which harm competition, such as bid-rigging and price-fixing that adversely impact Florida's citizens. The Medicaid Fraud Control Unit is a state-certified law enforcement agency which investigates corruption and provider fraud in the Medicaid program. Florida's Lemon Law program is administered by the department to provide recourse to consumers who have purchased new, but defective, motor vehicles. The Office of Civil Rights enforces the Florida Civil Rights Act designed to protect against racial, religious, age, gender and disability discrimination. The Child Support Enforcement unit provides legal representation to the Department of Revenue in paternity and support orders. Children's Legal Services represents the Department of Children and Families in dependency proceedings. The Ethics unit provides legal services to the Commission on Ethics in violations of the Code of Ethics.

The Constitutional Legal Services budget entity includes Cabinet Support Services, Complex Litigation, Opinions, and the Solicitor General Unit. Florida's Attorney General, in addition to his or her duties as the state's chief legal officer, is an elected member of the Florida Cabinet. Members of the Florida Cabinet, together with the Governor, sit as head of the State Board of Education, Administration Commission, Board of Executive Clemency, Florida Department of Law Enforcement, Department of Highway Safety, Department of Revenue, Division of Bond Finance, Board of Trustees of the Internal Improvement Trust Fund, as well as other boards and commissions. The Attorney General provides legal opinions to members of the legislature, state officers and agency heads, local government officials, or other units of government as defined by statute. The Office of Solicitor General is charged, by the Attorney General, with providing the State of Florida the highest quality legal expertise in federal and state constitutional law; defending Florida's Constitution and Florida's Statutes in the U.S. and Florida Supreme Courts; and advising the Attorney General on constitutional, legal, and policy issues affecting the State of Florida. The Complex Litigation Bureau handles high-visibility state and federal litigation involving the environment, Indian gaming, tobacco, education, election laws, inverse condemnation, and constitutional challenges to Florida statutes and constitutional amendments.

The Criminal/Civil Litigation Defense budget entity contains parts of the General Legal Division and the Criminal Division. The General Legal Division is charged by s. 16.01, F.S. to provide legal representation at the trial and appellate levels in state and federal courts on behalf of the state, its agencies, officers, employees and agents. The Attorney General, with the support of the Governor and Legislature, is working with all state agencies to reduce the use of costly outside counsel by increased usage of in-house, highly qualified attorneys. The expertise, experience and qualifications of these attorneys in the Attorney General's Office continue to provide significant savings to the State. The Criminal Division consists of the Criminal Appeals and Capital Appeals units. Criminal Appeals defends the judgments and sentences entered in criminal cases statewide, as well as challenges to the constitutionality of the Jimmy Rice Act. Capital Appeals handles appeals in all capital murder cases in which the death penalty has been imposed by the trial court, and represents the State in challenges to the death penalty.

Detail of Costs:

Positions	General Revenue	Trust Funds
-----------	-----------------	-------------

	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
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CRIMINAL/CIVIL LIT DEFENSE				41100300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
MERGE LITIGATION ENTITIES - DEDUCT				1802700
Deduct		(983)	(21,526,502)	(64,047,254)
Add Back		983	21,526,502	64,047,254

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							
P102 PROPOSED CLASS CODE - NO BENEFITS							
B9999 001	351.50-					0.00	
TOTALS FOR ISSUE BY FUND	351.50-						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
B9998 001		18,844,344-					
TOTAL SALARY RATE		18,844,344-					

OTHER SALARY AMOUNT	
1000 GENERAL REVENUE FUND	13,489,305-
2149 CRIMES COMPENSATION TF	2,876-
2438 LEGAL SERVICES TRUST FUND	10,744,514-
2510 OPERATING TRUST FUND	44,076
	24,192,619-

	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
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CRIMINAL/CIVIL LIT DEFENSE				41100300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
NONRECURRING EXPENDITURES				2100000
RESTORE TRUST FUND AUTHORITY				2103058
SALARIES AND BENEFITS				010000
OPERATING TRUST FUND.....	1,800,000-			2510
	=====	=====	=====	
LEGAL AFFAIRS				4000000
CRIMINAL APPEALS WORKLOAD				4000310
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND.....	1,404,050			1000
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Issue Title: Criminal Appeals Workload

Issue Summary:
 The Attorney General is requesting \$1,404,050 in General Revenue to restore funding for twenty four positions in the Criminal and Capital Appeals Division. The issue will restore funding to fourteen Assistant Attorney General positions, five Staff Assistants and five Senior Legal Assistants. No positions or rate are requested as the agency has positions without funding from the reductions to the General Revenue Salary and Benefits category over the last four years.

Reference to Long-Range Program Plan:
 This issue directly supports the first goal in the Department's Long-Range Program Plan to improve the quality of legal services provided on behalf of the state of Florida. The issue will directly impact the performance measure: "Number of capital cases briefs/state and federal responses/oral arguments and; Number of noncapital cases briefs/state and federal responses/oral arguments."

Issue Description/Need:
 The Criminal and Capital Appellate Division consists of the five (5) regional Criminal Appeals Bureaus and one (1) statewide Capital Appeals Bureau which comprise Florida's appellate prosecution component of the State's criminal justice system. Each Bureau is governed by the core mission of the Attorney General's Office. Chapter 16.01 (4) and (6) Florida Statutes, specifically mandates: the defense of all state statutes under attack; the defense the Constitution of the State of Florida and the United States Constitution; the defense of judgments and sentences of the state trial courts; the handling of state appeals; and all extraordinary writs in state and federal court. This Division is also assigned duties which include: drafting, reviewing and analyzing legislation; defending all litigation arising from the Jimmy Ryce cases; providing legal advice to the State Attorneys Offices and informing and protecting the rights of all victims of crime, as set forth in the Declaration of Rights found in Article I, Section 16, Constitution of the State of Florida. Unlike the State Attorneys and Public Defenders that handle criminal trial matters under the judicial branch, the State's appellate prosecution component of the criminal justice system falls within the executive branch of

	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
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CRIMINAL/CIVIL LIT DEFENSE				41100300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
LEGAL AFFAIRS				4000000
CRIMINAL APPEALS WORKLOAD				4000310

government. The Criminal and Capital Appellate Division is not normally considered or calculated in the legislative funding mix in ascertaining funding or exigency funding needs of the judicial branch. As a result, this division has not benefitted from the smaller funding holdbacks the courts, state attorneys, and public defenders were allocated over the last four years. Today, approximately one in every five criminal attorney FTE positions in the Criminal and Capital Appellate Division is held vacant because they are unfunded. This office was mandated to hold back the full dollar amounts required to meet funding shortfalls. This resulted in previously authorized but unfunded positions being held vacant. Each of the criminal appellate and capital appeals bureaus continue to handle excessive caseloads. Specifically, there are 25% to 30% fewer attorneys and support staff based upon the vacancy rates occurring from decreases to the numbers of staffing previously authorized and funded to handle growing caseloads. As a result, the cases take longer to prosecute on appeal and unnecessary delays occur in the completion of the appellate process due to the volume of cases being processed by a shrinking staff.

Currently, the five (5) criminal and one (1) capital bureaus have authorized 180 FTEs, but do not have funding for 24. The 24 FTE positions, comprised of 14 attorney FTEs and 10 staff FTEs, have been placed in reserve and are unfunded due to budget cuts to criminal/capital appeals FTEs when general revenue cuts were mandated.

Of the 150 filled FTEs, there are 106 criminal/capital Assistant Attorney Generals (AAGs) (91 Criminal AAGs and 15 Capital AAGs) and 42 support staff (35 staff for criminal and 7 staff for capital), plus a Criminal Director for the Division and a Clemency Aide assigned to this division. In order to meet the challenges that face the Criminal and Capital Appellate Division, it is necessary to request the current unfunded 24 FTEs, specifically 14 attorneys FTEs and 10 support staff FTEs, be funded. Attorney FTEs are critical to meeting the core mission of this agency. However, support staff are also an essential part of that equation. Without additional research personnel and clerical assistance to eliminate ministerial and clerical tasks handled by attorneys, significant time is lost getting pleadings completed. Effective and efficient use of staffing will only enhance the ability of any additional attorneys added to this division.

Criminal Appeals Bureaus

The Attorney General's Criminal Appeals Bureaus, comprised of five regional criminal bureaus, are located in close proximity to the District Courts of Appeal (DCA), in Tallahassee (1st DCA), Tampa (2nd DCA), Miami (3rd DCA), West Palm Beach (4th DCA) and Daytona Beach (5th DCA). Each bureau is assigned to the state attorneys offices within the districts and handles all appeals emanating from the counties comprising those districts. Their main responsibility is to defend all judgments and sentences that are appealed to the appellate courts and litigate all state cases that have been filed in the federal district courts and Eleventh Circuit Court of Appeals seeking federal constitutional relief. Authority is derived from Article IV, Section 4(b), Constitution, State of Florida, which provides that the Attorney General shall be the chief state legal officer and, Chapter 16 Florida Statutes, specifically, Section 16.01 (4), (5) and (6), Florida Statutes, which specifically sets forth that authority.

Although the Criminal Bureaus exceed the approved standard caseload each year, opening 22,679 new cases in 2009, 22,313 new cases in 2010, and in seven months of 2011, over 13,604 new cases, the actual workloads handled during this period far exceed those numbers when added to those remaining open and active each year in various degrees of review. These

	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
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CRIMINAL/CIVIL LIT DEFENSE				41100300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
LEGAL AFFAIRS				4000000
CRIMINAL APPEALS WORKLOAD				4000310

numbers continue to increase and will continue to far exceed work load standards being assigned and handled by 25% to 30% fewer attorneys in each of the criminal bureaus. This is particularly significant in that these criminal attorneys must defend the judgments and sentences entered by the Florida courts against: statewide appellate public defenders offices; specially appointed public defenders from the private sector; the statewide CCCRs (Criminal Conflict and Civil Regional Counsel); privately employed defense counsels; pro se defendants; and appointed counsel in federal court litigation. In more pragmatic terms, the caseloads resulting from these opened cases numbers are overwhelming. For example, in 2010, 91 Criminal Assistant Attorney Generals prepared and produced in actual work product: 4409 answer briefs; 266 initial briefs, 228 jurisdictional briefs; presented 309 oral arguments; prepared and filed 906 responses to federal habeas corpus petitions; 3110 responses to state show cause orders and over 450 other responsive briefs/responses/pleadings in state and federal courts. Those numbers do not include ministerial work, correspondence and special projects or basic secretarial-type work regarding their respective files. Those numbers were down slightly from comparable work product numbers for 2009, and are, in fact, slightly fewer than the numbers of work done in the first seven months of 2011. In fact, a quick calculation reflects that, in 2011, based upon the current pace of 2872 answer briefs filed thus far in the first 7 months, the Criminal AAGs will likely file over 5000 answer briefs this year besides doing all the other pleadings noted above.

Because of the shortage of Criminal AAGs due to cuts, each year, the number of cases requiring additional time, or extensions of time within which to file a responsive pleading increases. In 2009, 7,186 extensions were sought, in 2010, that number rose to 7,207 and this year 2011 thus far, 4,061 have been requested. In fact, there are delays in processing cases through the appellate process and that has become an unfortunate norm. The reality is that finite resources can only be stretched so far, and without reinstatement of funds for vacant positions, the delays in appellate litigation will only worsen. As of the development of the budget for example, summary denials by the trial courts of post conviction motions go to the appellate courts without responsive briefing by the state.

Below is a breakdown of today's allocation of cases due in the next 90 days in each bureau:

Bureau (DCA served)	No. Of AAGs	No. of staff	Work due next90
Tallahassee (1DCA)	16	8	344
Tampa (2DCA)	25	7	496
Miami (3DCA)	15	7	209
WPB (4DCA)	19	5	290
Daytona (5DCA)	16	8	217
Totals	91	35	1556

**This number from August 2011, only represents those cases that have been posted as of the day reviewed and does not capture all work need to be completed during this period. These numbers will continue to increase should exigencies arise such as the chaos that has resulted from the events outlined below.

The Criminal Appellate Bureaus are currently dealing with a recent opinion emanating from the federal court Middle District in Mackle Vincent Shelton v. DOC, Case No.: 6:07-cv-839-Orl-35 KRS, 2011 WL 3236040 (M.D. Fla. July 27, 2011) wherein a federal district court judge declared unconstitutional 893.13, Fla. Stat., as a result of passage of 893.10

	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
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CRIMINAL/CIVIL LIT DEFENSE				41100300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
LEGAL AFFAIRS				4000000
CRIMINAL APPEALS WORKLOAD				4000310

Fla. Stat. (2002), impacting drug statutes and potentially other similarly situated statutes. The ramifications of this case have broad litigation scope in the short term, since a plethora of defendants are attempting to reopen cases thought final based upon this ruling. In the long term, once the seminal cases are resolved there will either be resolution of the issues in favor of the State's ability to operating under the statute in effect since 2002, or any adverse rulings will continue to cause havoc, and there will need to be further appeals and/or post conviction litigation.

This case, and the ramifications it might have, is a good example of the kind of litigation that occurs routinely in the State's appellate prosecution in defense of the constitutionality of Florida's statutes --as applied and on facial attacks for example. To date, every bureau has reported a measurable increase in supplemental pleadings and requests to interject the Shelton case into cases in various stages of appellate litigation. While the State has immediately appealed that ruling to the Eleventh Circuit Court of Appeals, defendants in drug cases pending in the trial court pre-trial, at trial, in post conviction and on appeal are attempting to interject this decision into their cases. Resources have been pulled from other active cases to meet the challenges being filed throughout the State as to this matter.

Capital Appeals

The Capital Appeals Bureau is a statewide bureau handling capital murder appeals from every state trial court jurisdiction to the Florida Supreme Court. This Bureau litigates all cases following the completion of the original trial and imposition of a death sentence. Pursuant to Section 16.01 (6), Florida Statutes, this Bureau is also co-counsel in all state post-conviction litigation in the trial courts, and prosecutes all litigation culminating in the execution of a death warrant through the state and federal courts.

The statewide Capital Appeals Bureau also exceeds the approved standard each year of opening no more than 200 cases. For FY 2009-2010, 240 cases were opened, however the actual cases worked on, reflecting our actual workload during this period, is 817--that number includes current open cases in the last fiscal year. In the first seven months of 2011, 175 cases were opened. During that time, 15 Capital Aassistant Attorney Generals prepared and produced, in actual work product: 32 answer briefs; presented 44 oral arguments in state and federal courts; conducted 101 evidentiary hearings and public records hearings; prepared 10 memorandums of law and objections to orders; prepared and filed 33 responses to motion for post conviction relief in state courts; filed 18 federal habeas corpus responses; 25 response to state show cause orders and over 136 status hearings in state and federal courts. These numbers do not include depositions, preparation of records and other ministerial work, preparing for evidentiary hearings and all attending tasks associated with hearings, correspondence, dealing with victims families and special projects or basic secretarial-type work regarding their respective files.

Because a named defendant will potentially litigate in a variety of courts contemporaneously, there is no correlation between the number of individuals sentenced to death and the plethora of litigation each individual will generate. The Capital AAGs handle criminal trial matters, post conviction evidentiary hearings in state and federal courts, challenges to the death penalty statutes, and a overabundance of state and federal constitutional death penalty issues. They work on the most difficult federal habeas corpus litigation and are routinely required to handle 1983 cases, complicated civil issues and civil appeals.

	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
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CRIMINAL/CIVIL LIT DEFENSE				41100300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
LEGAL AFFAIRS				4000000
CRIMINAL APPEALS WORKLOAD				4000310

Capital cases are cases with huge records and even larger pleadings. Not only is the correctness of the trial under scrutiny, but once a conviction is obtained another trial occurs to determine whether the death penalty is justified. By most standards, these cases are some of the most complex, constitutionally challenging cases the courts will address. All convictions and sentences will be appealed to the Florida Supreme Court and very likely challenged and reviewed in the United States Supreme Court more than once. These cases, because of their high profile and the magnitude of the sentence, also provide case law that impacts almost all other criminal cases. Capital cases resolving all sort of criminal claims become the seminal cases from which a ground swell of case law emanates. The critical work performed by the capital attorneys is immeasurable.

Below is a breakdown of the work load assigned this statewide bureau for the next 90 days:

Capital Bureau	No. Of AAGs	No. of staff	Work due next 90
Tallahassee	4	3*	21
Tampa	6*	2	46
Miami	1	1	5
WPB	2	1	25
Daytona	2	2	25
Totals	15	9	122

The Capital Appellate Bureau is spread out throughout the state and co-located with the Criminal Bureaus. The asterisks noted-above are explained as follows: in Tallahassee-- all three of the staff support not only the 4 Capital attorneys, but also provide staff support for the Division Director; in Tampa-- the main Capital Appellate Bureau is located in this office and has the greatest number of attorneys for the central portion of the state; in WPB--the criminal Bureau Chief also handles capital cases; and in Miami--a second capital attorney assigned this office has been held vacant. Additionally, in Miami, the lone capital attorney is currently handling an active death warrant; the workload record above does not reflect the actual amount of litigation occurring in the active death case, Manual Valle, where over the last 30 days 23 pleadings were filed by this one attorney.

The numbers above, demonstrating actual work handled yearly, clearly reflect that the Criminal and Capital Appellate Division provides unparalleled service in defending, as the State's appellate prosecutors, their discrete role in the State's criminal justice model. Today, these State appellate prosecutors are reaching their limit and require additional staff to carry out the tasks assigned.

Detail of Costs:

Category	Amount
General Revenue Fund	
Category Salary and Benefits	
14 Assistant Attorney General positions	
Salary \$51,825	
@\$68,885 Salaries and Benefits	\$964,390

	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
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CRIMINAL/CIVIL LIT DEFENSE				41100300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
LEGAL AFFAIRS				4000000
CRIMINAL APPEALS WORKLOAD				4000310
5 Staff Assistants				
Salary \$24,847				
@37,347 Salary and Benefits			\$124,235	
5 Senior Legal Assistants				
Salary \$36,608				
@50,585 Salary and Benefits			\$252,925	

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							1,404,050
							1,404,050

RESTORATION OF GENERAL REVENUE FUND							4009030
SHIFTS FROM NONRECURRING TRUST FUNDS							010000
SALARIES AND BENEFITS							1000
GENERAL REVENUE FUND.....	1,609,071						

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Issue Summary:

	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
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CRIMINAL/CIVIL LIT DEFENSE				41100300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
LEGAL AFFAIRS				4000000
RESTORATION OF GENERAL REVENUE FUND				
SHIFTS FROM NONRECURRING TRUST				
FUNDS				4009030

The Department of Legal Affairs/Office of Attorney General (OAG) requests \$1,609,071 in General Revenue to replace the non-recurring Transfer Funding to Trust Funds from General Revenue fund shift appropriated by the legislature for Fiscal Year 2011-12 to fund recurring positions.

Reference to Long-Range Program Plan:

This issue directly supports the first goal in the Department s Long-Range Program Plan to improve the quality of legal services provided on behalf of the state of Florida. The issue will directly impact the performance measure: "Number of capital cases briefs/state and federal responses/oral arguments and; Number of noncapital cases briefs/state and federal responses/oral arguments."

Issue Description/Need:

The Department of Legal Affairs/Office of Attorney General (OAG) requests \$1,609,071 in General Revenue to replace the non-recurring Transfer Funding to Trust Funds from General Revenue fund shift appropriated by the legislature for Fiscal Year 2011-12 to fund recurring positions.

The current year fund shift is the fourth year of shifting the funding of positions in the Department of Legal Affairs to non-recurring funds. The legislature and the OAG fund shifted these positions to utilize cash derived from judgments brought in proceedings related to state or federal antitrust law or the Florida RICO Act and held in the account pending a final court decision or final distribution order. The monies recovered on behalf of consumers go to consumers or for their benefit. Monies recovered on behalf of local public entities go back to them. Monies recovered on behalf of state agencies must be deposited in the General Revenue Fund. There is no longer settlement cash available to continue this fund shift.

This issue requests the replacement of \$1,609,071 from the Operating Trust fund appropriated in the Criminal / Civil Litigation Defense Budget Entity. This fund shift has resulted in temporarily transferring twenty seven attorneys and support positions from General Revenue to the non-recurring moneys from these trust funds. The Criminal Division is responsible for representing the State in all criminal appeals, as well as in post-conviction litigation at both the trial and appellate levels before state and federal courts.

Impact of Not Funding In Criminal Division

The fund shift continues the staffing from the Criminal Division, which consists of Criminal Appeals and Capital Appeals. If funding is not provided, in order to meet the reduction, the OAG calculates that the Criminal Division will have to be reduced by approximately 27 positions. This will add to the 24 positions already vacant due to reductions in funding, and the seventeen (17) employees cut from the division over the last four years.

	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
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CRIMINAL/CIVIL LIT DEFENSE				41100300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
LEGAL AFFAIRS				4000000
RESTORATION OF GENERAL REVENUE FUND				
SHIFTS FROM NONRECURRING TRUST				
FUNDS				4009030

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

The budgetary cuts and additional deletions in the attorney ranks have reduced the number of attorneys working on approximately 29,522 opened and current criminal cases and, 911 opened and active capital cases--in 2009-2010 fiscal year, from 6 bureau chiefs, 110 criminal attorneys and 16 capital attorneys in 2007 to 6 bureau chiefs, 88 criminal attorneys and 13.5 capital attorneys, in 2010, respectively. The Division has 24 vacancies, which are unfunded, a majority of which are attorney positions.

The OAG criminal division has faced pressures from the state and federal courts to speed up the handling of backlogged cases. Calls for handling cases more expeditiously has been impossible --due to the sheer number of cases per attorney. Moreover, this division has not benefitted from the lesser reductions in funding legislatively mandated for the State judiciary, because the criminal appeals division is a part of the Executive Branch not the Judiciary. There are also no provisions which would allow the OAG criminal appellate division to retrieve attorney fees for litigation in state or federal court when prevailing in extraordinary state litigation or federal habeas litigation or the ensuing appeals there from in the federal appellate courts. Without adequate funding from any quarter, and faced with continuing budget shortfalls from general revenue dollars, it would not appear likely that reduced backlogs of cases and shorter litigation time will occur without an infusion of necessary general revenue dollars with which to fill current-existing vacancies.

In 2010-2011, the average caseloads for currently remaining/filled FTEs are:

	Criminal (91 Atty.)	Capital (15 Atty.)
	Caseloads per atty.	Caseloads per atty.
2010-2011	330	55

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

Detail of Costs:
 General Revenue Fund

	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
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CRIMINAL/CIVIL LIT DEFENSE				41100300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
LEGAL AFFAIRS				4000000
RESTORATION OF GENERAL REVENUE FUND				
SHIFTS FROM NONRECURRING TRUST				
FUNDS				4009030

Category	Amount
Salaries and Benefits	\$1,609,071

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							1,609,071
							1,609,071

	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
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
VICTIM SERVICES				41100400
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,162,013			
=====				
SALARIES AND BENEFITS				010000
CRIMES COMPENSATION TF	4,417,339			2149
CRIME STOPPERS TF	90,619			2202
FEDERAL GRANTS TRUST FUND	906,980			2261
FL.CRIME PREV TR IN REV TF	326,761			2302
TOTAL POSITIONS.....	99.00			
TOTAL APPRO.....	5,741,699			
=====				
OTHER PERSONAL SERVICES				030000
CRIMES COMPENSATION TF	55,060			2149
CRIME STOPPERS TF	5,100			2202
FL.CRIME PREV TR IN REV TF	155,796			2302
TOTAL APPRO.....	215,956			
=====				
EXPENSES				040000
CRIMES COMPENSATION TF	781,854			2149
CRIME STOPPERS TF	63,396			2202
FEDERAL GRANTS TRUST FUND	108,689			2261
FL.CRIME PREV TR IN REV TF	99,564			2302
TOTAL APPRO.....	1,053,503			
=====				
OPERATING CAPITAL OUTLAY				060000
CRIMES COMPENSATION TF	123,407			2149
CRIME STOPPERS TF	2,380			2202
FEDERAL GRANTS TRUST FUND	2,286			2261
FL.CRIME PREV TR IN REV TF	7,695			2302
=====				

	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
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
VICTIM SERVICES				41100400
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL OUTLAY				060000
TOTAL APPRO.....		135,768		
=====				
SPECIAL CATEGORIES				100000
AWARDS TO CLAIMANTS				100189
CRIMES COMPENSATION TF		24,842,082		2149
FEDERAL GRANTS TRUST FUND		13,192,000		2261
TOTAL APPRO.....		38,034,082		
=====				
VICTIM SERVICES				100321
GENERAL REVENUE FUND.....		250,000		1000
=====				
G/A-LAUREN'S KIDS				100605
GENERAL REVENUE FUND.....		1,500,000		1000
=====				
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND		381,192		1000
CRIMES COMPENSATION TF		45,243		2149
FEDERAL GRANTS TRUST FUND		30,000		2261
FL.CRIME PREV TR IN REV TF		108,408		2302
TOTAL APPRO.....		564,843		
=====				
G/A-MINORITY CRIME PREV.				102015
GENERAL REVENUE FUND.....		4,389,055		1000
=====				

	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
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
VICTIM SERVICES				41100400
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-CRIME STOPPERS				102700
CRIME STOPPERS TF.....	4,500,000			2202
=====				
RISK MANAGEMENT INSURANCE				103241
CRIMES COMPENSATION TF	52,613			2149
CRIME STOPPERS TF	1,183			2202
FEDERAL GRANTS TRUST FUND	2,691			2261
FL.CRIME PREV TR IN REV TF	1,353			2302
TOTAL APPRO.....	57,840			
=====				
G/A-VICTIM ASSISTANCE SVCS				104133
FEDERAL GRANTS TRUST FUND.....	25,000,000			2261
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
CRIMES COMPENSATION TF	29,520			2149
CRIME STOPPERS TF	262			2202
FEDERAL GRANTS TRUST FUND	3,075			2261
FL.CRIME PREV TR IN REV TF	2,001			2302
TOTAL APPRO.....	34,858			
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	99.00			
TOTAL ISSUE.....	81,477,604			
TOTAL SALARY RATE.....	4,162,013			
=====				

	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
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
VICTIM SERVICES				41100400
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
CRIMES COMPENSATION TF		2,691		2149
FEDERAL GRANTS TRUST FUND		2,691-		2261
TOTAL APPRO.....				
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
CRIMES COMPENSATION TF		167,498-		2149
CRIME STOPPERS TF		3,440-		2202
FEDERAL GRANTS TRUST FUND		34,401-		2261
FL.CRIME PREV TR IN REV TF		12,389-		2302
TOTAL APPRO.....		217,728-		
MYFLORIDA NET CONTRACT RENEWAL				
SAVINGS				1005800
EXPENSES				040000
CRIMES COMPENSATION TF		639-		2149
CRIME STOPPERS TF		10-		2202
FL.CRIME PREV TR IN REV TF		17-		2302
TOTAL APPRO.....		666-		

	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
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
VICTIM SERVICES				41100400
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
CRIMES COMPENSATION TF	634-			2149
CRIME STOPPERS TF	6-			2202
FEDERAL GRANTS TRUST FUND	66-			2261
FL.CRIME PREV TR IN REV TF	43-			2302
TOTAL APPRO.....	749-			
NONRECURRING EXPENDITURES				2100000
LAUREN'S KIDS - SEXUAL ABUSE				
EDUCATION AND HOTLINE - HB251				2103009
SPECIAL CATEGORIES				100000
G/A-LAUREN'S KIDS				100605
GENERAL REVENUE FUND.....	1,500,000-			1000
FUND SHIFT				3400000
BUDGET REALIGNMENT OF HUMAN				
RESOURCE SERVICES CONTRACT - ADD				3403000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
CRIMES COMPENSATION TF.....	3,009			2149

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Issue Title: Budget Realignment of Human Resource Services Contract - Add

Issue Summary:

The Attorney General is requesting the realignment of the Human Resource Service Contract payments to the Department of Management Services in the amount of \$3,009 from Federal Grants Trust Fund to the Crimes Compensation Trust Fund.

Reference to Long-Range Program Plan:

This issue directly supports the third goal in the Department's Long-Range Program Plan to improve service delivery to

	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	
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
VICTIM SERVICES							41100400
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
FUND SHIFT							3400000
BUDGET REALIGNMENT OF HUMAN RESOURCE SERVICES CONTRACT - ADD							3403000

all crime victims.

Issue Description/Need:

On July 1, 2011, the Department transferred the victim's advocate positions that were previously assigned to the Cyber Crime Unit to the Bureau of Victims Services. At that time, \$3,009 was appropriated in the special category Transfer to Department of Management Service Human Resources Services Purchased Per Statewide Contract in the Federal Grants Trust Fund. This is not an allowable expense under the federal guidelines. Therefore, \$3,009 in authority needs to be deleted from the Federal Grants Trust Fund and added to the Crimes Compensation Trust Fund to allow the Department to pay for the services.

Detail of Costs:

Crimes Compensation Trust Fund

Category	Amount
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Transfer to DMS-Human Resource Services (107040):	\$3,009
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BUDGET REALIGNMENT OF HUMAN RESOURCE SERVICES CONTRACT - DEDUCT		3403100
SPECIAL CATEGORIES		100000
TR/DMS/HR SVCS/STW CONTRCT		107040

FEDERAL GRANTS TRUST FUND.....	3,009-	2261
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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Issue Title: Budget Realignment of Human Resource Services Contract

Issue Summary:

The Attorney General is requesting the realignment of the Human Resource Service Contract payments to the Department of Management Services in the amount of \$3,009 from Federal Grants Trust Fund to the Crimes Compensation Trust Fund.

Reference to Long-Range Program Plan:

This issue directly supports the third goal in the Department's Long-Range Program Plan to improve service delivery to

	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
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
VICTIM SERVICES				41100400
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
FUND SHIFT				3400000
BUDGET REALIGNMENT OF HUMAN				
RESOURCE SERVICES CONTRACT - DEDUCT				3403100

all crime victims.

Issue Description/Need:

On July 1, 2011, the Department transferred the victim's advocate positions that were previously assigned to the Cyber Crime Unit to the Bureau of Victims Services. At that time, \$3,009 was appropriated in the special category Transfer to Department of Management Service Human Resources Services Purchased Per Statewide Contract in the Federal Grants Trust Fund. This is not an allowable expense under the federal guidelines. Therefore, \$3,009 in authority needs to be deleted from the Federal Grants Trust Fund and added to the Crimes Compensation Trust Fund to allow the Department to pay for the services.

Detail of Costs:

Federal Grants Trust Fund

Category	Amount
Transfer to DMS-Human Resource Services (107040):	- \$3,009

TOTAL: EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	5,020,247	1000
TRUST FUNDS	74,738,214	2000

TOTAL POSITIONS.....	99.00	
TOTAL PROG COMP.....	79,758,461	
TOTAL SALARY RATE.....	4,162,013	
=====		

	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
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
EXECUTIVE DIR/SUPPORT SVCS				41100500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	6,894			
=====				
SALARIES AND BENEFITS				010000
OPERATING TRUST FUND.....	7,688			2510
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	7,688			
TOTAL SALARY RATE.....	6,894			
=====				
LEGAL AFFAIRS				4000000
PROGRAM COMPONENT CORRECTION				4000320
SALARY RATE				000000
SALARY RATE.....	6,894-			
=====				
SALARIES AND BENEFITS				010000
OPERATING TRUST FUND.....	7,688-			2510
=====				
TOTAL: PROGRAM COMPONENT CORRECTION				4000320
TOTAL ISSUE.....	7,688-			
TOTAL SALARY RATE.....	6,894-			
=====				

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Technical correction to properly align budget within program components. This program component 1203000000 Legal Representation is not valid for the Executive Direction Budget Entity. All budget authority for Executive Direction falls under program component 1602000000 Executive Leadership and Support Services.

	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
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
EXECUTIVE DIR/SUPPORT SVCS				41100500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
LEGAL AFFAIRS				4000000
PROGRAM COMPONENT CORRECTION				4000320

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							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0008 001		6,894-					
TOTAL SALARY RATE		6,894-					
OTHER SALARY AMOUNT							
2510 OPERATING TRUST FUND							7,688-
							7,688-

	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
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
EXECUTIVE DIR/SUPPORT SVCS				41100500
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	6,427,726			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	5,798,448			1000
ADMINISTRATIVE TRUST FUND	3,219,235			2021
CRIMES COMPENSATION TF	1,999			2149
LEGAL SERVICES TRUST FUND	499			2438
OPERATING TRUST FUND	2,030			2510
TOTAL POSITIONS.....	133.00			
TOTAL APPRO.....	9,022,211			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	50,000			1000
ADMINISTRATIVE TRUST FUND	140,826			2021
TOTAL APPRO.....	190,826			
=====				
EXPENSES				040000
GENERAL REVENUE FUND	292,911			1000
ADMINISTRATIVE TRUST FUND	946,269			2021
TOTAL APPRO.....	1,239,180			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND	62,461			1000
ADMINISTRATIVE TRUST FUND	472,801			2021
TOTAL APPRO.....	535,262			
=====				

	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
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
EXECUTIVE DIR/SUPPORT SVCS				41100500
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
ATTY GENERAL'S LAW LIBRARY				100001
GENERAL REVENUE FUND.....	282,676			1000
=====				
COMMISSION/STATUS OF WOMEN				100120
GENERAL REVENUE FUND.....	105,827			1000
=====				
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	125,531			1000
ADMINISTRATIVE TRUST FUND	55,268			2021
TOTAL APPRO.....	180,799			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND	62,801			1000
ADMINISTRATIVE TRUST FUND	32,513			2021
TOTAL APPRO.....	95,314			
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	36,998			1000
ADMINISTRATIVE TRUST FUND	13,699			2021
TOTAL APPRO.....	50,697			
=====				
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
GENERAL REVENUE FUND	135,441			1000
ADMINISTRATIVE TRUST FUND	157,876			2021
=====				

	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	
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
EXECUTIVE DIR/SUPPORT SVCS							41100500
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
DATA PROCESSING SERVICES							210000
OTHER DATA PROCESSING SVCS							210014
TOTAL APPRO.....		293,317					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	133.00						
TOTAL ISSUE.....		11,996,109					
TOTAL SALARY RATE.....		6,427,726					
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2011-12 - EFFECTIVE 7/1/2011							1001230
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND		272,282-					1000
ADMINISTRATIVE TRUST FUND		136,133-					2021
CRIMES COMPENSATION TF		76-					2149
LEGAL SERVICES TRUST FUND		39-					2438
OPERATING TRUST FUND		76-					2510
TOTAL APPRO.....		408,606-					
MYFLORIDA NET CONTRACT RENEWAL							
SAVINGS							1005800
EXPENSES							040000
GENERAL REVENUE FUND		879-					1000
ADMINISTRATIVE TRUST FUND		478-					2021
TOTAL APPRO.....		1,357-					

	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
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
EXECUTIVE DIR/SUPPORT SVCS				41100500
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	460-			1000
ADMINISTRATIVE TRUST FUND	294-			2021
TOTAL APPRO.....	754-			
LEGAL AFFAIRS				4000000
PROGRAM COMPONENT CORRECTION				4000320
SALARY RATE				000000
SALARY RATE.....	6,894			
SALARIES AND BENEFITS				010000
OPERATING TRUST FUND.....	7,688			2510
TOTAL: PROGRAM COMPONENT CORRECTION				4000320
TOTAL ISSUE.....	7,688			
TOTAL SALARY RATE.....	6,894			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Technical correction to properly align budget within program components. This program component 1203000000 Legal Representation is not valid for the Executive Direction Budget Entity. All budget authority for Executive Direction falls under program component 1602000000 Executive Leadership and Support Services.

	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
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
EXECUTIVE DIR/SUPPORT SVCS				41100500
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
LEGAL AFFAIRS				4000000
PROGRAM COMPONENT CORRECTION				4000320

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							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0008 001		6,894					
TOTAL SALARY RATE		6,894					
OTHER SALARY AMOUNT							
2510 OPERATING TRUST FUND							7,688
							7,688

 TOTAL: EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00

BY FUND TYPE			
GENERAL REVENUE FUND	6,679,473		1000
TRUST FUNDS	4,913,607		2000
TOTAL POSITIONS.....	133.00		
TOTAL PROG COMP.....	11,593,080		
TOTAL SALARY RATE.....	6,434,620		

BY FUND TYPE			
GENERAL REVENUE FUND	6,679,473		1000
TRUST FUNDS	4,913,607		2000
TOTAL POSITIONS.....	133.00		
TOTAL BUREAU.....	11,593,080		
TOTAL SALARY RATE.....	6,434,620		

	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
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CRIMINAL/CIVIL LITIGATION				41101000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
MERGE LITIGATION ENTITIES - ADD				
BACK				1802800
SALARY RATE				000000
SALARY RATE.....	45,207,448			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	18,591,356			1000
CRIMES COMPENSATION TF	5,826			2149
FEDERAL GRANTS TRUST FUND	11,177,319			2261
LEGAL SERVICES TRUST FUND	21,075,194			2438
LEGAL AFFAIRS REVOLVING TF	7,115,546			2439
MOTOR VEHICLE WARRANTY TF	1,408,926			2492
OPERATING TRUST FUND	933,658			2510
TOTAL POSITIONS.....	933.00			
TOTAL APPRO.....	60,307,825			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	157,215			1000
FEDERAL GRANTS TRUST FUND	125,709			2261
GRANTS AND DONATIONS TF	100,000			2339
LEGAL SERVICES TRUST FUND	1,046,995			2438
MOTOR VEHICLE WARRANTY TF	85,512			2492
TOTAL APPRO.....	1,515,431			
=====				
EXPENSES				040000
GENERAL REVENUE FUND	1,888,781			1000
FEDERAL GRANTS TRUST FUND	1,673,008			2261
GRANTS AND DONATIONS TF	250,000			2339
LEGAL SERVICES TRUST FUND	3,449,699			2438
LEGAL AFFAIRS REVOLVING TF	5,539			2439
MOTOR VEHICLE WARRANTY TF	427,086			2492
OPERATING TRUST FUND	7,830			2510

	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
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CRIMINAL/CIVIL LITIGATION				41101000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
MERGE LITIGATION ENTITIES - ADD				
BACK				1802800
EXPENSES				040000
TOTAL APPRO.....		7,701,943		
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND		313,745		1000
FEDERAL GRANTS TRUST FUND		303,530		2261
GRANTS AND DONATIONS TF		150,000		2339
LEGAL SERVICES TRUST FUND		883,391		2438
LEGAL AFFAIRS REVOLVING TF		51,938		2439
MOTOR VEHICLE WARRANTY TF		44,114		2492
TOTAL APPRO.....		1,746,718		
=====				
LUMP SUM				090000
ATTY GEN'L - RESERVE FTE		50.00		090218
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND		53,927		1000
FEDERAL GRANTS TRUST FUND		203,551		2261
TOTAL APPRO.....		257,478		
=====				
MEDICAID FRAUD INFORM REWD				100053
OPERATING TRUST FUND.....		2,000,000		2510
=====				
ANTITRUST INVESTIGATIONS				100119
LEGAL AFFAIRS REVOLVING TF.....		1,478,249		2439
=====				

	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
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CRIMINAL/CIVIL LITIGATION				41101000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
MERGE LITIGATION ENTITIES - ADD				
BACK				1802800
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	157,884			1000
FEDERAL GRANTS TRUST FUND	144,731			2261
GRANTS AND DONATIONS TF	1,500,000			2339
LEGAL SERVICES TRUST FUND	1,993,399			2438
MOTOR VEHICLE WARRANTY TF	74,281			2492
TOTAL APPRO.....	3,870,295			
ECONOMIC CRIME LITIGATION				101020
LEGAL AFFAIRS REVOLVING TF.....	5,192,673			2439
LITIGATION EXPENSES				101981
LEGAL SERVICES TRUST FUND.....	46,500			2438
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND	180,366			1000
FEDERAL GRANTS TRUST FUND	139,134			2261
LEGAL SERVICES TRUST FUND	251,833			2438
LEGAL AFFAIRS REVOLVING TF	100,712			2439
MOTOR VEHICLE WARRANTY TF	8,568			2492
TOTAL APPRO.....	680,613			
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND	62,376			1000
FEDERAL GRANTS TRUST FUND	97,661			2261
TOTAL APPRO.....	160,037			

	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
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CRIMINAL/CIVIL LITIGATION				41101000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
MERGE LITIGATION ENTITIES - ADD				
BACK				1802800
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	108,369			1000
FEDERAL GRANTS TRUST FUND	68,144			2261
LEGAL SERVICES TRUST FUND	119,649			2438
LEGAL AFFAIRS REVOLVING TF	32,915			2439
MOTOR VEHICLE WARRANTY TF	8,521			2492
OPERATING TRUST FUND	412			2510
TOTAL APPRO.....	338,010			
DATA PROCESSING SERVICES				210000
TRC - DMS				210010
LEGAL AFFAIRS REVOLVING TF.....	7,448			2439
OTHER DATA PROCESSING SVCS				210014
GENERAL REVENUE FUND	12,483			1000
FEDERAL GRANTS TRUST FUND	35,000			2261
LEGAL SERVICES TRUST FUND	223,053			2438
TOTAL APPRO.....	270,536			
TOTAL: MERGE LITIGATION ENTITIES - ADD				1802800
BACK				
TOTAL POSITIONS.....	983.00			
TOTAL ISSUE.....	85,573,756			
TOTAL SALARY RATE.....	45,207,448			

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Issue Title: Merging of Litigation Entities into one Budget Entity
 Issue Summary:

	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
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CRIMINAL/CIVIL LITIGATION				41101000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
MERGE LITIGATION ENTITIES - ADD				1802800
BACK				

The Attorney General is requesting the merger of three current Budget Entities: Civil Enforcement, Constitutional Legal Services and Criminal/Civil Litigation Defense. This issue adds back the budget into the new Criminal/Civil Litigation Entity. There will be no cost or loss of information to the Governor, Legislature and citizens of Florida through the combination of these Entities.

Reference to Long-Range Program Plan:

This issue directly supports the first goal in the Department s Long-Range Program Plan to improve the quality of legal services provided on behalf of the state of Florida.

Issue Description/Need:

The Department of Legal Affairs/Office of Attorney General requests the merger of three current Budget Entities: Civil Enforcement, Constitutional Legal Services and Criminal/Civil Litigation Defense. By combining these Budget Entities the Attorney General's attorney units with joint responsibilities will fall within one entity and allow additional flexibility to provide legal services for the state. Currently, there are overlapping budget requirements which often cause the agency to request budget amendments moving authority between entities. The functions provided by each budget entity overlap at times making it difficult to track the resources required for some projects. The staff from these units are co-located throughout the state and supervisory authority for some units cross Budget Entities.

The Associate Deputy of General Civil Litigation supervises units located in the Civil Enforcement budget entity, the Constitutional Legal Services budget entity and the Criminal/Civil Litigation Defense budget entity. The current organizational chart of the agency cannot contain most budget entities because of these overlapping jurisdictions.

The Department of Legal Affairs proposes to continue all of the current activities and measures provided by the three Budget Entities and included in the Long Range Program Plan and the Legislative Budget request Schedule XI Unit Cost Summary. The activities of these budget entities include:

The Civil Enforcement budget entity is comprised of several program units. The Economic Crimes unit investigates and prosecutes violations of the RICO Act by corporate enterprises engaged in theft or other schemes to defraud which, typically affect large numbers of victims. The unit enforces the Deceptive and Unfair Trade Practices Act, designed to protect individual consumers and businesses from all types of unfair and deceptive practices in trade or commerce. The Antitrust unit enforces state and federal antitrust laws and protects against violations that harm competition and adversely impact Florida's citizens, such as bid-rigging and price-fixing. The Medicaid Fraud Control Unit is a state-certified law enforcement agency which investigates corruption and provider fraud in the Medicaid program. Florida's Lemon Law program is administered by the department to provide recourse to consumers who have purchased new, but defective, motor vehicles. The Office of Civil Rights enforces the Florida Civil Rights Act designed to protect

	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
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CRIMINAL/CIVIL LITIGATION				41101000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
MERGE LITIGATION ENTITIES - ADD				
BACK				1802800

against racial, religious, age, gender and disability discrimination. The Child Support Enforcement unit provides legal representation to the Department of Revenue in paternity and support orders; Children's Legal Services represents the Dept. of Children and Families in dependency proceedings; and the Ethics unit provides legal services to the Commission on Ethics in violations of the Code of Ethics.

The Constitutional Legal Services budget entity includes Cabinet support services, complex litigation, opinions and the Solicitor General unit. Florida's Attorney General, in addition to his duties as the state's chief legal officer, is an elected member of the Florida Cabinet. Members of the Florida Cabinet, together with the Governor, sit as head of the State Board of Education, the Administration Commission, Board of Executive Clemency, Florida Department of Law Enforcement, Department of Highway Safety, Department of Revenue, Division of Bond Finance, Board of Trustees of the Internal Improvement Trust Fund, and other boards and commissions. The Attorney General provides legal opinions to members of the legislature, state officers and agency heads, local government officials, or other units of government as defined by statute. The Office of Solicitor General is charged by the Attorney General with providing the State of Florida the highest quality legal expertise in federal and state constitutional law; defending Florida's Constitution and Florida's Statutes in the U.S. and Florida Supreme Courts; and advising the Attorney General on constitutional legal and policy issues affecting the State of Florida. The Complex Litigation Bureau handles high-visibility state and federal litigation involving the environment, Indian gaming, tobacco, education, election laws, inverse condemnation, and constitutional challenges to Florida statutes and constitutional amendments.

The Criminal/Civil Litigation Defense budget entity consists of parts of the General Legal Division and of the Criminal Division. The General Legal Division is charged by s. 16.01, F.S. to provide legal representation at the trial and appellate levels in state and federal courts on behalf of the state, its agencies, officers, employees and agents. The Attorney General, with the support of the Governor and Legislature, is working with all state agencies to reduce the use of costly outside counsel by increased usage of in-house, highly qualified attorneys. The expertise, experience and qualifications of the attorneys in the Attorney General's Office continue to provide significant savings to the State. The Criminal Division consists of the Criminal Appeals and Capital Appeals units. Criminal Appeals defends the judgments and sentences entered in criminal cases statewide as well as challenges to the constitutionality of the Jimmy Rice Act. Capital Appeals handles appeals in all capital murder cases in which the death penalty has been imposed by the trial court; and represents the State in challenges to the death penalty.

Detail of Costs:

	Positions	General Revenue	Trust Funds
Deduct	(983)	(21,526,502)	(64,047,254)
Add Back	983	21,526,502	64,047,254

	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
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CRIMINAL/CIVIL LITIGATION				41101000
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
MERGE LITIGATION ENTITIES - ADD				1802800
BACK				

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							
P102 PROPOSED CLASS CODE - NO BENEFITS							
A9999 001	933.00					0.00	
TOTALS FOR ISSUE BY FUND							
	933.00						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
A9998 001		45,207,448					
TOTAL SALARY RATE		45,207,448					

OTHER SALARY AMOUNT	
1000 GENERAL REVENUE FUND	18,591,356
2149 CRIMES COMPENSATION TF	5,826
2261 FEDERAL GRANTS TRUST FUND	11,177,319
2438 LEGAL SERVICES TRUST FUND	21,075,194
2439 LEGAL AFFAIRS REVOLVING TF	7,115,546
2492 MOTOR VEHICLE WARRANTY TF	1,408,926
2510 OPERATING TRUST FUND	933,658
	60,307,825

	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
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>CRIMINAL/CIVIL LITIGATION</u>				41101000
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		21,526,502		1000
TRUST FUNDS		64,047,254		2000
TOTAL POSITIONS.....	983.00			
TOTAL PROG COMP.....		85,573,756		
TOTAL SALARY RATE.....		45,207,448		
	=====	=====	=====	

	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
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: STATEWIDE PROSECUTION				41200000
PROS/MULTI-CIRCUIT CRIME				41200100
PUBLIC PROTECTION				12
DRUG CONTRL/SUBSTNCE ABUSE				<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	285,708			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND.....	4.00	233,705		1000
SPECIAL CATEGORIES				100000
STATEWIDE PROSECUTION				100118
GENERAL REVENUE FUND.....		75,846		1000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....		309,551		
TOTAL SALARY RATE.....	285,708			
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND.....		24,500-		1000
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE				<u>1201.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND.....	4.00	285,051		1000
SALARY RATE.....	285,708			

	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	
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: STATEWIDE PROSECUTION							41200000
PROS/MULTI-CIRCUIT CRIME							41200100
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	3,616,430						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	4,075,178						1000
CRIMES COMPENSATION TF	1,272						2149
FEDERAL GRANTS TRUST FUND	258,251						2261
OPERATING TRUST FUND	363,605						2510
TOTAL POSITIONS.....	59.50						
TOTAL APPRO.....	4,698,306						
=====							
SPECIAL CATEGORIES							100000
STATEWIDE PROSECUTION							100118
GENERAL REVENUE FUND	748,878						1000
FEDERAL GRANTS TRUST FUND	39,602						2261
OPERATING TRUST FUND	367,262						2510
TOTAL APPRO.....	1,155,742						
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND	41,980						1000
OPERATING TRUST FUND	902						2510
TOTAL APPRO.....	42,882						
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND	23,506						1000
OPERATING TRUST FUND	2,076						2510
TOTAL APPRO.....	25,582						
=====							

	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	
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: STATEWIDE PROSECUTION				41200000
PROS/MULTI-CIRCUIT CRIME				41200100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
STATE OPERATIONS-ARRA 2009				109910
FEDERAL GRANTS TRUST FUND.....	1,500			2261
SALARIES/BENEFIT-ARRA 2009				109995
FEDERAL GRANTS TRUST FUND.....	39,973			2261
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	59.50			
TOTAL ISSUE.....	5,963,985			
TOTAL SALARY RATE.....	3,616,430			
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	246,478-			1000
CRIMES COMPENSATION TF	77-			2149
FEDERAL GRANTS TRUST FUND	14,076-			2261
OPERATING TRUST FUND	19,810-			2510
TOTAL APPRO.....	280,441-			
MYFLORIDA NET CONTRACT RENEWAL				
SAVINGS				1005800
SPECIAL CATEGORIES				100000
STATEWIDE PROSECUTION				100118
GENERAL REVENUE FUND	629-			1000
OPERATING TRUST FUND	58-			2510
TOTAL APPRO.....	687-			

	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
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: STATEWIDE PROSECUTION				41200000
PROS/MULTI-CIRCUIT CRIME				41200100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	293-			1000
OPERATING TRUST FUND	44-			2510
TOTAL APPRO.....	337-			
NONRECURRING EXPENDITURES				2100000
RESTORE TRUST FUND AUTHORITY				2103058
SALARIES AND BENEFITS				010000
OPERATING TRUST FUND.....	200,000-			2510
INCREASE AUTHORITY FOR THE AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009				2103062
SPECIAL CATEGORIES				100000
STATE OPERATIONS-ARRA 2009				109910
FEDERAL GRANTS TRUST FUND.....	1,500-			2261
SALARIES/BENEFIT-ARRA 2009				109995
FEDERAL GRANTS TRUST FUND.....	39,973-			2261
TOTAL: INCREASE AUTHORITY FOR THE AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009				2103062
TOTAL ISSUE.....	41,473-			

	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	
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: STATEWIDE PROSECUTION							41200000
PROS/MULTI-CIRCUIT CRIME							41200100
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		4,642,142					1000
TRUST FUNDS		798,905					2000
TOTAL POSITIONS.....	59.50						
TOTAL PROG COMP.....		5,441,047					
TOTAL SALARY RATE.....		3,616,430					
TOTAL: PROS/MULTI-CIRCUIT CRIME							41200100
BY FUND TYPE							
GENERAL REVENUE FUND		4,927,193					1000
TRUST FUNDS		798,905					2000
TOTAL POSITIONS.....	63.50						
TOTAL BUREAU.....		5,726,098					
TOTAL SALARY RATE.....		3,902,138					

	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
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: FL ELECTIONS COMM				41300000
CAMPAIGN FIN/ELECTN FRAUD				41300100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	702,039			
SALARIES AND BENEFITS				010000
ELECTIONS COMMISSION TF.....	14.00	970,026		2511
OTHER PERSONAL SERVICES				030000
ELECTIONS COMMISSION TF.....	76,354			2511
EXPENSES				040000
ELECTIONS COMMISSION TF.....	232,569			2511
OPERATING CAPITAL OUTLAY				060000
ELECTIONS COMMISSION TF.....	10,000			2511
SPECIAL CATEGORIES				100000
TRANS TO DIV ADM HEARINGS				100565
ELECTIONS COMMISSION TF.....	8,779			2511
CONTRACTED SERVICES				100777
ELECTIONS COMMISSION TF.....	13,348			2511
RISK MANAGEMENT INSURANCE				103241
ELECTIONS COMMISSION TF.....	8,867			2511

	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
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: FL ELECTIONS COMM				41300000
CAMPAIGN FIN/ELECTN FRAUD				41300100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ELECTIONS COMMISSION TF.....		5,663		2511
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	14.00			
TOTAL ISSUE.....	1,325,606			
TOTAL SALARY RATE.....	702,039			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
ELECTIONS COMMISSION TF.....		17,993		2511
FLORIDA RETIREMENT SYSTEM				1001230
CONTRIBUTION ADJUSTMENT FOR				010000
FY 2011-12 - EFFECTIVE 7/1/2011				
SALARIES AND BENEFITS				
ELECTIONS COMMISSION TF.....		40,361-		2511
MYFLORIDA NET CONTRACT RENEWAL				1005800
SAVINGS				040000
EXPENSES				
ELECTIONS COMMISSION TF.....		134-		2511

	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
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: FL ELECTIONS COMM				41300000
CAMPAIGN FIN/ELECTN FRAUD				41300100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ELECTIONS COMMISSION TF.....		122-		2511
LEGAL AFFAIRS				4000000
ELECTIONS COMMISSION SALARY				
INCREASES				4002A00
SALARY RATE				000000
SALARY RATE.....	14,041			
SALARIES AND BENEFITS				010000
ELECTIONS COMMISSION TF.....		14,041		2511
TOTAL: ELECTIONS COMMISSION SALARY				4002A00
INCREASES				
TOTAL ISSUE.....		14,041		
TOTAL SALARY RATE.....	14,041			

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Issue Title: Florida Election Commission Salary Increases

Issue Summary:
 The Florida Elections Commission is requesting \$14,041 in Salaries and Benefits and rate of 14,041 to provide for merit increases for staff of the Commission.

Reference to Long-Range Program Plan:
 This issue directly supports the goal in the Commission's Long-Range Program Plan to Enforce Chapters 104 and 106 effectively and efficiently.

Issue Description/Need:
 The quality and experience of the investigative and legal staff is critical to the mission of the Florida Elections Commission (FEC) to ensure fair elections in this state. Therefore, the Commission is requesting an additional \$14,041 for performance based compensation to prevent staff turnover and reward superior service of long term employees who have

	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
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: FL ELECTIONS COMM				41300000
CAMPAIGN FIN/ELECTN FRAUD				41300100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
LEGAL AFFAIRS				4000000
ELECTIONS COMMISSION SALARY INCREASES				4002A00

obtained an expertise in election law. Half of the FEC employees have not received any salary increase in three or more years. A 1% to 3% compensation increase for FEC employees would be commensurate with employee experience, tenure, and performance evaluations that specifically measure performance criteria for each job in the agency. These performance evaluations are designed to identify and reward staff exceeding their specific standards. These evaluations improve productivity, increase performance levels, and provide an incentive for the achievement of agency goals. In order to be eligible, employees must have been with the FEC for one year, have no disciplinary actions, have not utilized more than 360 hours of leave during the fiscal year and exceed the performance expectations outlined in their evaluations.

Additionally, a salary comparison between the FEC and the Florida Commission on Ethics shows large discrepancies. The Commission on Ethics was chosen for the comparison because it has similar organizational structure, procedures, and responsibilities. Although the Commission on Ethics oversees different areas of law, both commissions receive complaints from the public, conduct investigations, determine probable cause, and adjudicate violations. The investigators for both commissions are responsible for investigating and writing narrative investigative reports. Attorneys for both commissions work closely with the staff to investigate complaints. Similar to the chief prosecuting attorney for the Commission on Ethics, FEC attorneys make staff recommendations, litigate cases before the Division of Administrative Hearings (DOAH), present cases to the Commission, negotiate consent orders, and handle appeals. Yet, the average annual salary of an investigator for the Commission on Ethics is 32% more than an investigator at the FEC, and attorneys for the Commission on Ethics earn an average of 33% more a year than attorneys for the FEC.

Detail of Costs:

Elections Commission Trust Fund
 Category

Amount

Salaries and Benefits (010000): \$14,041

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							
RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS							
N0001 001	0.00	14,041			14,041	0.00	14,041

	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
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: FL ELECTIONS COMM				41300000
CAMPAIGN FIN/ELECTN FRAUD				41300100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
LEGAL AFFAIRS				4000000
ELECTIONS COMMISSION SALARY INCREASES				4002A00

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							
TOTALS FOR ISSUE BY FUND							
2511 ELECTIONS COMMISSION TF							14,041
	0.00	14,041			14,041		14,041

FLORIDA ELECTIONS COMMISSION							
ELECTION YEAR ADDITIONAL EXPENDITURES							4002210
EXPENSES							040000
ELECTIONS COMMISSION TF.....	35,300						2511
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ELECTIONS COMMISSION TF.....	4,185						2511
TOTAL: FLORIDA ELECTIONS COMMISSION							4002210
ELECTION YEAR ADDITIONAL EXPENDITURES							
TOTAL ISSUE.....	39,485						

	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
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: FL ELECTIONS COMM				41300000
CAMPAIGN FIN/ELECTN FRAUD				41300100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
LEGAL AFFAIRS				4000000
FLORIDA ELECTIONS COMMISSION				
ELECTION YEAR ADDITIONAL				
EXPENDITURES				4002210

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Issue Title: Florida Election Commission election year additional expenditures

Issue Summary:

The Florida Elections Commission is requesting \$35,300 in Expenses and \$ 4,185 in Special Categories Contracted Services to provide for increased operating costs for the 2012 Election year.

Reference to Long-Range Program Plan:

This issue supports the goal in the Commission's Long-Range Program Plan to Enforce Chapters 104 and 106 effectively and efficiently.

Issue Description/Need:

The 2012-2013 Fiscal Year will include two major election cycles; the primary and general elections. All seats for the Florida House of Representatives and the Florida Senate, and nearly all State Attorneys and Public Defenders, will be up for election. Additionally, several county and local public officials will be elected during these campaign cycles. As a result, staff expects the caseload to increase by nearly 67 cases, not including automatic fine appeals. Last year, our staff effectively reached negotiated settlements in many cases, which ultimately cuts down on protracted litigation. This success was directly attributable to staff attorneys taking witness depositions and conducting pre-trial discovery. Expenses related to these activities, including court reporting services, travel and lodging expenses, are expected to increase during the 2012-2013 Fiscal Year. Therefore, it is estimated that the Commission will incur an expense of approximately \$500 per case, for a total of \$33,500 in costs related to pre-trial discovery and depositions.

Additionally, commission staff is developing training programs for Supervisors of Elections, candidates, and the like. To fully and properly implement these training programs, some material printing and additional travel for staff may be necessary. The Commission requests \$1,800 for this additional expense.

The staff also expects an increased need for contracted Services due to an increase in the caseload at the Division of Administrative Hearings. The Division of Administrative Hearings also prepares the record on appeal at a cost. The Commission estimates that the average cost of using court reporting services and receiving transcripts of proceedings is \$1,200 per additional case that requires a final hearing. It is estimated that the Commission will take part in 3 final hearings during the 2012-2013 Fiscal Year. Therefore, the Commission requests \$3,600 for these additional contracted services expenses.

Effective May 19, 2011, section 106.25(2), Florida Statutes, was amended, providing that the Commission transmit a copy of complaints to alleged violators of Florida's Election Code. This amendment also allows alleged violators to make an initial response prior to a determination of legal sufficiency by Commission staff. It is estimated that the Commission

	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
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: FL ELECTIONS COMM				41300000
CAMPAIGN FIN/ELECTN FRAUD				41300100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
LEGAL AFFAIRS				4000000
FLORIDA ELECTIONS COMMISSION				
ELECTION YEAR ADDITIONAL				
EXPENDITURES				4002210

will incur additional expenses related to service of complaints upon alleged violators, including the cost of using process servers. The average cost of service of process is \$45, and the Commission estimates 13 additional instances where a complaint will need to be served on an alleged violator. The Commission requests \$585 for these additional contracted services expenses.

Detail of Costs:
 Elections Commission Trust Fund

Category	Amount
Expenses	\$35,300
Special Categories Contracted Services	\$ 4,185
Total	<u>\$39,485</u>

TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
	14.00			
TRUST FUNDS.....		1,356,508		2000
SALARY RATE.....	716,080			
	=====	=====	=====	