

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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 -STATE	4,249,841			2149 1
CRIME STOPPERS TF -STATE	87,179			2202 1
FEDERAL GRANTS TRUST FUND -FEDERL	826,538			2261 3
-RECPNT	46,041			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	872,579			2261
FL.CRIME PREV TR IN REV TF-STATE	314,372			2302 1
TOTAL POSITIONS.....	99.00			
TOTAL APPRO.....	5,523,971			
=====				
OTHER PERSONAL SERVICES				030000
CRIMES COMPENSATION TF -STATE	55,060			2149 1
CRIME STOPPERS TF -STATE	5,100			2202 1
FL.CRIME PREV TR IN REV TF-STATE	155,796			2302 1
TOTAL APPRO.....	215,956			
=====				
EXPENSES				040000
CRIMES COMPENSATION TF -STATE	780,574			2149 1
CRIME STOPPERS TF -STATE	63,386			2202 1
FEDERAL GRANTS TRUST FUND -FEDERL	96,788			2261 3
FL.CRIME PREV TR IN REV TF-STATE	95,548			2302 1
TOTAL APPRO.....	1,036,296			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
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
CRIMES COMPENSATION TF -STATE		123,407					2149 1
CRIME STOPPERS TF -STATE		2,380					2202 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,286					2261 3
FL.CRIME PREV TR IN REV TF-STATE		7,695					2302 1
TOTAL APPRO.....		135,768					
SPECIAL CATEGORIES							100000
AWARDS TO CLAIMANTS							100189
CRIMES COMPENSATION TF -STATE		24,842,082					2149 1
FEDERAL GRANTS TRUST FUND -FEDERL		13,192,000					2261 3
TOTAL APPRO.....		38,034,082					
VICTIM SERVICES							100321
GENERAL REVENUE FUND -STATE		500,000					1000 1
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		481,192					1000 1
CRIMES COMPENSATION TF -STATE		45,243					2149 1
FEDERAL GRANTS TRUST FUND -FEDERL		30,000					2261 3
FL.CRIME PREV TR IN REV TF-STATE		108,408					2302 1
TOTAL APPRO.....		664,843					
G/A-MINORITY CRIME PREV.							102015
GENERAL REVENUE FUND -STATE		4,389,055					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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 -STATE	4,500,000			2202 1
RISK MANAGEMENT INSURANCE				103241
CRIMES COMPENSATION TF -STATE	55,304			2149 1
CRIME STOPPERS TF -STATE	1,183			2202 1
FL.CRIME PREV TR IN REV TF-STATE	1,353			2302 1
TOTAL APPRO.....	57,840			
G/A-VICTIM ASSISTANCE SVCS				104133
FEDERAL GRANTS TRUST FUND -FEDERL	25,000,000			2261 3
LEASE/PURCHASE/EQUIPMENT				105281
CRIMES COMPENSATION TF -STATE	641			2149 1
FEDERAL GRANTS TRUST FUND -FEDERL	11,901			2261 3
FL.CRIME PREV TR IN REV TF-STATE	3,999			2302 1
TOTAL APPRO.....	16,541			
TR/DMS/HR SVCS/STW CONTRCT				107040
CRIMES COMPENSATION TF -STATE	28,886			2149 1
CRIME STOPPERS TF -STATE	256			2202 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,009			2261 3
FL.CRIME PREV TR IN REV TF-STATE	1,958			2302 1
TOTAL APPRO.....	34,109			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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
SPECIAL CATEGORIES				100000
RELOCATION/VICTIMS/SEX BAT				107830
GENERAL REVENUE FUND -STATE		1,500,000		1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	99.00			
TOTAL ISSUE.....	81,608,461			
TOTAL SALARY RATE.....	4,162,013			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
CRIMES COMPENSATION TF -STATE		477		2149 1
FLORIDA RETIREMENT SYSTEM				1001240
CONTRIBUTION ADJUSTMENT FOR				010000
FISCAL YEAR 2012-2013				
SALARIES AND BENEFITS				
CRIMES COMPENSATION TF -STATE		9,097		2149 1
CRIME STOPPERS TF -STATE		187		2202 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,769		2261 3
-RECPNT		99		2261 9
TOTAL FEDERAL GRANTS TRUST FUND		1,868		2261
FL.CRIME PREV TR IN REV TF-STATE		673		2302 1
TOTAL APPRO.....		11,825		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
CRIMES COMPENSATION TF -STATE	9,198			2149 1
CRIME STOPPERS TF -STATE	189			2202 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,789			2261 3
-RECPNT	100			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	1,889			2261
FL.CRIME PREV TR IN REV TF-STATE	680			2302 1
TOTAL APPRO.....	11,956			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
CRIMES COMPENSATION TF -STATE	94-			2149 1
CRIME STOPPERS TF -STATE	1-			2202 1
FEDERAL GRANTS TRUST FUND -FEDERL	10-			2261 3
FL.CRIME PREV TR IN REV TF-STATE	6-			2302 1
TOTAL APPRO.....	111-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER OF FUND TO REALIGN BUDGET				
TO APPROPRIATE APPROPRIATION				
CATEGORIES - EOG#7113 - ADD				160F130
EXPENSES				040000
CRIMES COMPENSATION TF -STATE	641			2149 1
FEDERAL GRANTS TRUST FUND -FEDERL	11,901			2261 3
FL.CRIME PREV TR IN REV TF-STATE	3,999			2302 1
TOTAL APPRO.....	16,541			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FL.CRIME PREV TR IN REV TF-STATE	100,000			2302 1
TOTAL: TRANSFER OF FUND TO REALIGN BUDGET				160F130
TO APPROPRIATE APPROPRIATION				
CATEGORIES - EOG#7113 - ADD				
TOTAL ISSUE.....	116,541			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LEGISLATIVE BUDGET REQUEST FY 2013-2014

BUDGET ENTITY: Victim Services

ISSUE TITLE: TRANSFER OF FUND TO REALIGN BUDGET TO APPROPRIATE APPROPRIATION CATEGORIES - EOG#7113

The Office of the Attorney General is requesting continuation of Budget Amendment EOG#7113. This amendment realigned budget into correct categories.

The following funds were transferred for the realignment of the Lease Purchase Equipment Category to more accurately reflect spending:

Victims Services

- \$641 in Crimes Compensation TF from Lease Purchase Equipment Category to Expense
- \$11,901 in Federal Grants TF from Lease Purchase Equipment Category to Expense
- \$3,999 in FL Crime Prevention Training Institute TF from Lease Purchase Equipment Category to Expense

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER OF FUND TO REALIGN BUDGET				
TO APPROPRIATE APPROPRIATION				
CATEGORIES - EOG#7113 - ADD				160F130
Executive Direction				
\$3,572 in Administrative TF from Expense to Lease Purchase Equipment Category				
Criminal and Civil Litigation				
\$4,268 in General Revenue from Lease Purchase Equipment Category to Expense				
\$654 in Federal Grants TF from Lease Purchase Equipment Category to Expense				
\$4,533 in Legal Services TF from Lease Purchase Equipment Category to Expense				
\$30 in Motor Vehicle Warranty TF from Lease Purchase Equipment Category to Expense				
The following funds were transferred to realign the budget to the appropriate appropriation category:				
Criminal and Civil Litigation				
\$57,477 in Legal Affairs Revolving TF from Expense and OCO to Economic Crimes Litigation				
\$7,448 in Legal Affairs Revolving TF from Data Processing Services TRC DMS to Antitrust Investigations				
Victim Services				
\$100,000 in FL Crime Prevention Training Institute TF from OPS to Contracted Services				

TRANSFER OF FUND TO REALIGN BUDGET				
TO APPROPRIATE APPROPRIATION				
CATEGORIES - EOG#7113 - DEDUCT				160F140
OTHER PERSONAL SERVICES				030000
FL.CRIME PREV TR IN REV TF-STATE	100,000-			2302 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
CRIMES COMPENSATION TF -STATE	641-			2149 1
FEDERAL GRANTS TRUST FUND -FEDERL	11,901-			2261 3
FL.CRIME PREV TR IN REV TF-STATE	3,999-			2302 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER OF FUND TO REALIGN BUDGET				
TO APPROPRIATE APPROPRIATION				
CATEGORIES - EOG#7113 - DEDUCT				160F140
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
TOTAL APPRO.....	16,541-			
TOTAL: TRANSFER OF FUND TO REALIGN BUDGET				160F140
TO APPROPRIATE APPROPRIATION				
CATEGORIES - EOG#7113 - DEDUCT				
TOTAL ISSUE.....	116,541-			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LEGISLATIVE BUDGET REQUEST FY 2013-2014
 BUDGET ENTITY: Victim Services
 ISSUE TITLE: TRANSFER OF FUND TO REALIGN BUDGET TO APPROPRIATE APPROPRIATION CATEGORIES - EOG#7113

The Office of the Attorney General is requesting continuation of Budget Amendment EOG#7113. This amendment realigned budget into correct categories.

The following funds were transferred for the realignment of the Lease Purchase Equipment Category to more accurately reflect spending:

- Victims Services
 - \$641 in Crimes Compensation TF from Lease Purchase Equipment Category to Expense
 - \$11,901 in Federal Grants TF from Lease Purchase Equipment Category to Expense
 - \$3,999 in FL Crime Prevention Training Institute TF from Lease Purchase Equipment Category to Expense

Executive Direction
 \$3,572 in Administrative TF from Expense to Lease Purchase Equipment Category

Criminal and Civil Litigation
 \$4,268 in General Revenue from Lease Purchase Equipment Category to Expense
 \$654 in Federal Grants TF from Lease Purchase Equipment Category to Expense
 \$4,533 in Legal Services TF from Lease Purchase Equipment Category to Expense
 \$30 in Motor Vehicle Warranty TF from Lease Purchase Equipment Category to Expense

The following funds were transferred to realign the budget to the appropriate appropriation category:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER OF FUND TO REALIGN BUDGET				
TO APPROPRIATE APPROPRIATION				
CATEGORIES - EOG#7113 - DEDUCT				160F140

Criminal and Civil Litigation
 \$57,477 in Legal Affairs Revolving TF from Expense and OCO to Economic Crimes Litigation
 \$7,448 in Legal Affairs Revolving TF from Data Processing Services TRC DMS to Antitrust
 Investigations

Victim Services
 \$100,000 in FL Crime Prevention Training Institute TF from OPS to Contracted Services

REALIGNMENT OF HUMAN RESOURCE				
SERVICES ASSESSMENT - DEDUCT				1601600
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	2,999-			2261 3

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AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Legislative Budget Request FY 2013-2014
 Budget Entity: Victims Services
 Issue Title: Realignment of Human Resource Services Assessment

The Office of the Attorney General is requesting the realignment of \$2,999 in Special Category Transfer to the Department of Management Services for Human Resources Services Statewide Contract. The Federal Victims Assistance and Federal Victims Compensation Grants do not allow these types of expenditures. Therefore, the Human Resource Services Contract needs to be appropriated and paid out of the Crimes Compensation Trust Fund. EOG# B7066 for Fiscal Year 2012-2013 and EOG# B7059 for Fiscal Year 2011-2012 requested an increase in the Crimes Compensation Trust Fund to pay the Human Resources Services Statewide Contract.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF HUMAN RESOURCE				
SERVICES ASSESSMENT - ADD				1601610
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
CRIMES COMPENSATION TF -STATE		2,999		2149 1

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Legislative Budget Request FY 2013-2014
 Budget Entity: Victims Services
 Issue Title: Realignment of Human Resource Services Assessment

The Office of the Attorney General is requesting the realignment of \$2,999 in Special Category Transfer to the Department of Management Services for Human Resources Services Statewide Contract. The Federal Victims Assistance and Federal Victims Compensation Grants do not allow these types of expenditures. Therefore, the Human Resource Services Contract needs to be appropriated and paid out of the Crimes Compensation Trust Fund. EOG# B7066 for Fiscal Year 2012-2013 and EOG# B7059 for Fiscal Year 2011-2012 requested an increase in the Crimes Compensation Trust Fund to pay the Human Resources Services Statewide Contract.

ESTIMATED EXPENDITURES REALIGNMENT				2000000
CORRECT APPROPRIATION CATEGORY -				
DEDUCT				2001000
EXPENSES				040000
CRIME STOPPERS TF -STATE		1,000-		2202 1

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Legislative Budget Request FY 2013-2014
 Budget Entity: Victims Services
 Issue Title: Correct Appropriation Category

The Office of the Attorney General is requesting the realignment of \$1,000 in the Crime Stoppers Trust Fund from Expense to Contracted Services. The Crime Stoppers program routinely has expenditures that need to be paid from contracted

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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 REALIGNMENT				2000000
CORRECT APPROPRIATION CATEGORY -				
DEDUCT				2001000

services and there is not a current appropriation in that category.

CORRECT APPROPRIATION CATEGORY -				
ADD				2002000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
CRIME STOPPERS TF	-STATE	1,000		2202 1
		=====	=====	

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Legislative Budget Request FY 2013-2014
 Budget Entity: Victims Services
 Issue Title: Correct Appropriation Category

The Office of the Attorney General is requesting the realignment of \$1,000 in the Crime Stoppers Trust Fund from Expense to Contracted Services. The Crime Stoppers program routinely has expenditures that need to be paid from contracted services and there is not a current appropriation in that category.

NONRECURRING EXPENDITURES				2100000
COUNCIL ON THE SOCIAL STATUS OF				
BLACK MEN AND BOYS				2103021
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-STATE	100,000-		1000 1
		=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
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>
NONRECURRING EXPENDITURES							2100000
PROTECTION OF VULNERABLE PERSONS							
CH 2012-155, LOF (HB 1355)							2103042
SPECIAL CATEGORIES							100000
RELOCATION/VICTIMS/SEX BAT							107830
GENERAL REVENUE FUND -STATE	1,500,000-						1000 1
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION							26A1830
SALARIES AND BENEFITS							010000
CRIMES COMPENSATION TF -STATE	45,990						2149 1
CRIME STOPPERS TF -STATE	945						2202 1
FEDERAL GRANTS TRUST FUND -FEDERL	8,945						2261 3
-FEDERL -RECPNT	500						2261 9
TOTAL FEDERAL GRANTS TRUST FUND	9,445						2261
FL.CRIME PREV TR IN REV TF-STATE	3,400						2302 1
TOTAL APPRO.....	59,780						
TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	5,270,247						1000
TRUST FUNDS	74,822,141						2000
TOTAL POSITIONS.....	99.00						
TOTAL PROG COMP.....	80,092,388						
TOTAL SALARY RATE.....	4,162,013						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
EXECUTIVE DIR/SUPPORT SVCS				41100500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	6,894			
=====				
SALARIES AND BENEFITS				010000
OPERATING TRUST FUND -STATE	7,688			2510 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	7,688			
TOTAL SALARY RATE.....	6,894			
=====				
TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	7,688			2000
SALARY RATE.....	6,894			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
SALARY RATE				000000
SALARY RATE.....	6,427,726			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	5,526,166			1000 1
ADMINISTRATIVE TRUST FUND -STATE	3,083,102			2021 1
CRIMES COMPENSATION TF -STATE	1,923			2149 1
LEGAL SERVICES TRUST FUND -STATE	460			2438 1
OPERATING TRUST FUND -STATE	1,954			2510 1
TOTAL POSITIONS.....	133.00			
TOTAL APPRO.....	8,613,605			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	50,000			1000 1
ADMINISTRATIVE TRUST FUND -STATE	140,826			2021 1
TOTAL APPRO.....	190,826			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	286,713			1000 1
ADMINISTRATIVE TRUST FUND -STATE	934,830			2021 1
TOTAL APPRO.....	1,221,543			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	62,461			1000 1
ADMINISTRATIVE TRUST FUND -STATE	472,801			2021 1
TOTAL APPRO.....	535,262			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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 -STATE	282,676			1000 1
=====				
COMMISSION/STATUS OF WOMEN				100120
GENERAL REVENUE FUND -STATE	105,827			1000 1
=====				
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	175,528			1000 1
ADMINISTRATIVE TRUST FUND -STATE	55,268			2021 1
TOTAL APPRO.....	230,796			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	62,801			1000 1
ADMINISTRATIVE TRUST FUND -STATE	32,513			2021 1
TOTAL APPRO.....	95,314			
=====				
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	292			1000 1
ADMINISTRATIVE TRUST FUND -STATE	124			2021 1
TOTAL APPRO.....	416			
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	36,538			1000 1
ADMINISTRATIVE TRUST FUND -STATE	13,405			2021 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....	49,943			
=====		=====		=====
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
GENERAL REVENUE FUND -STATE	135,441			1000 1
ADMINISTRATIVE TRUST FUND -STATE	157,876			2021 1
TOTAL APPRO.....	293,317			
=====		=====		=====
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	133.00			
TOTAL ISSUE.....	11,619,525			
TOTAL SALARY RATE.....	6,427,726			
=====		=====		=====
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE	540			1000 1
=====		=====		=====
FLORIDA RETIREMENT SYSTEM				1001240
CONTRIBUTION ADJUSTMENT FOR				010000
FISCAL YEAR 2012-2013				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	12,107			1000 1
ADMINISTRATIVE TRUST FUND -STATE	6,754			2021 1
CRIMES COMPENSATION TF -STATE	4			2149 1
LEGAL SERVICES TRUST FUND -STATE	2			2438 1
OPERATING TRUST FUND -STATE	4			2510 1
TOTAL APPRO.....	18,871			
=====		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	9,941			1000 1
ADMINISTRATIVE TRUST FUND -STATE	5,545			2021 1
CRIMES COMPENSATION TF -STATE	3			2149 1
LEGAL SERVICES TRUST FUND -STATE	2			2438 1
OPERATING TRUST FUND -STATE	3			2510 1
TOTAL APPRO.....	15,494			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	118-			1000 1
ADMINISTRATIVE TRUST FUND -STATE	43-			2021 1
TOTAL APPRO.....	161-			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER OF FUND TO REALIGN BUDGET				
TO APPROPRIATE APPROPRIATION				
CATEGORIES - EOG#7113 - ADD				160F130
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
ADMINISTRATIVE TRUST FUND -STATE	3,572			2021 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LEGISLATIVE BUDGET REQUEST FY 2013-2014
 BUDGET ENTITY: Victim Services
 ISSUE TITLE: TRANSFER OF FUND TO REALIGN BUDGET TO APPROPRIATE APPROPRIATION CATEGORIES - EOG#7113

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER OF FUND TO REALIGN BUDGET				
TO APPROPRIATE APPROPRIATION				
CATEGORIES - EOG#7113 - ADD				160F130

The Office of the Attorney General is requesting continuation of Budget Amendment EOG#7113. This amendment realigned budget into correct categories.

The following funds were transferred for the realignment of the Lease Purchase Equipment Category to more accurately reflect spending:

Victims Services

\$641 in Crimes Compensation TF from Lease Purchase Equipment Category to Expense
 \$11,901 in Federal Grants TF from Lease Purchase Equipment Category to Expense
 \$3,999 in FL Crime Prevention Training Institute TF from Lease Purchase Equipment Category to Expense

Executive Direction

\$3,572 in Administrative TF from Expense to Lease Purchase Equipment Category

Criminal and Civil Litigation

\$4,268 in General Revenue from Lease Purchase Equipment Category to Expense
 \$654 in Federal Grants TF from Lease Purchase Equipment Category to Expense
 \$4,533 in Legal Services TF from Lease Purchase Equipment Category to Expense
 \$30 in Motor Vehicle Warranty TF from Lease Purchase Equipment Category to Expense

The following funds were transferred to realign the budget to the appropriate appropriation category:

Criminal and Civil Litigation

\$57,477 in Legal Affairs Revolving TF from Expense and OCO to Economic Crimes Litigation
 \$7,448 in Legal Affairs Revolving TF from Data Processing Services TRC DMS to Antitrust Investigations

Victim Services

\$100,000 in FL Crime Prevention Training Institute TF from OPS to Contracted Services

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER OF FUND TO REALIGN BUDGET				
TO APPROPRIATE APPROPRIATION				
CATEGORIES - EOG#7113 - DEDUCT				160F140
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	3,572-			2021 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LEGISLATIVE BUDGET REQUEST FY 2013-2014

BUDGET ENTITY: Victim Services

ISSUE TITLE: TRANSFER OF FUND TO REALIGN BUDGET TO APPROPRIATE APPROPRIATION CATEGORIES - EOG#7113

The Office of the Attorney General is requesting continuation of Budget Amendment EOG#7113. This amendment realigned budget into correct categories.

The following funds were transferred for the realignment of the Lease Purchase Equipment Category to more accurately reflect spending:

Victims Services

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\$11,901 in Federal Grants TF from Lease Purchase Equipment Category to Expense

\$3,999 in FL Crime Prevention Training Institute TF from Lease Purchase Equipment Category to Expense

Executive Direction

\$3,572 in Administrative TF from Expense to Lease Purchase Equipment Category

Criminal and Civil Litigation

\$4,268 in General Revenue from Lease Purchase Equipment Category to Expense

\$654 in Federal Grants TF from Lease Purchase Equipment Category to Expense

\$4,533 in Legal Services TF from Lease Purchase Equipment Category to Expense

\$30 in Motor Vehicle Warranty TF from Lease Purchase Equipment Category to Expense

The following funds were transferred to realign the budget to the appropriate appropriation category:

Criminal and Civil Litigation

\$57,477 in Legal Affairs Revolving TF from Expense and OCO to Economic Crimes Litigation

\$7,448 in Legal Affairs Revolving TF from Data Processing Services TRC DMS to Antitrust

Investigations

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER OF FUND TO REALIGN BUDGET				
TO APPROPRIATE APPROPRIATION				
CATEGORIES - EOG#7113 - DEDUCT				160F140

Victim Services
 \$100,000 in FL Crime Prevention Training Institute TF from OPS to Contracted Services

INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DEDUCT AGENCY DATA CENTER SERVICES				
FUNDING				17C01C0
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	7,343-		7,343-	1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	553-		16,592-	1000 1
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	65,321-			2021 1
TOTAL: DEDUCT AGENCY DATA CENTER SERVICES				17C01C0
FUNDING				
TOTAL ISSUE.....	73,217-		23,935-	

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 LEGISLATIVE BUDGET REQUEST FY 2013-2014
 BUDGET ENTITY: Executive Direction
 ISSUE TITLE: Data Center Consolidation

SUMMARY

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DEDUCT AGENCY DATA CENTER SERVICES				
FUNDING				17C01C0

In 2012, legislation was passed requiring the Department of Legal Affairs, Office of the Attorney General (OAG) to consolidate the agency's Collins Data Center into the Northwood Shared Resource Center (NSRC) by December 31, 2013. The OAG will be working with the Governor and Legislature during the 2013 legislative session to remove this requirement. The consolidation of the OAG data center would be inefficient, costly to the state, and could negatively impact the mission of the Department of Legal Affairs. The Department must meet all constitutional and statutory obligations. One key component of the Department's mission is investigation and litigation on behalf of the State of Florida. This includes investigation of and litigation against third-party technology (IT) vendors. At any point in time, any IT vendor or vendor partners could be involved in a case being handled by the Department. It is critical that the Department avoid any vendor relationships, partnerships, or dependencies, such as those resulting in vendor access to or management of Department systems and data, that are either permanent or difficult to terminate. The Department must maintain the ability to send e-mails and store data related to such a case, without any potential conflict of interest of any IT support vendor or staff being utilized by the Data Center. For this reason, the Department must minimize the use of outside consultants, relying primarily on internal staff, and must remain agile and flexible in the ability to terminate, restrict or otherwise modify any use of external IT support.

In order for this agency to comply with the legislatively mandated Data Center Consolidation (DCC), changes to budget allocations would be needed. Current funding would be shifted from OAG to NSRC, including funding for hardware, software and staffing resources. Allocation of additional funding is needed by the Department to cover new costs, which are higher than the cost savings that the Department will realize through consolidation. The new costs include the following:

- one-time implementation costs for the equipment move from Collins to NSRC
- recurring costs for the data center charges projected by NSRC (beginning 1/1/14)
- data communications services provided by the Department of Management Services (DMS) (beginning 12/1/13)

Based on current information, the projected five-year cost to the agency resulting from Data Center Consolidation is \$721,403.

BENEFITS

There will be very limited or no benefit to the OAG or to the state with the funding of this request. Approval of this request will only allow OAG to implement the legislatively mandated Data Center Consolidation.

IMPLEMENTATION TIMELINE

As defined in statute, our agency's consolidation is to be completed by 12/31/2013.

ASSUMPTIONS

The accuracy of the budgetary impact of DCC would be dependent upon the following assumptions:

1. The consolidation of OAG's Collins Data Center into NSRC would be implemented during December 2013 and completed by 12/31/2013.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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				<u>1602.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DEDUCT AGENCY DATA CENTER SERVICES				
FUNDING				17C01C0

- Costs provided by NSRC for data center services are accurate and will commence on 1/1/14.
- Costs provided by DMS for additional data communication services are accurate, new services will commence on 12/1/13 (to allow for pre-consolidation testing) and changes to existing services can be completed by 12/31/13.
- The information provided by NSRC and DMS used for preparation of Data Center Consolidation planning spreadsheet is accurate.
- The assumptions included in the agency's DCC planning documents are and will remain valid.

CONSTRAINTS

Based on information provided by NSRC during DCC planning, OAG has determined that the work effort shifting from OAG to NSRC only accounts for approximately one-sixth of an FTE. This work is currently spread across seven different permanent OAG I.T. staff. Reallocation of salary budget should not include loss of actual positions from OAG.

ESTIMATED COSTS

Costs shifting from OAG to NSRC were outlined in the agency's Data Center Consolidation planning spreadsheet, which was completed with assistance from NSRC. Additional costs for data center services were provided by NSRC, based on the agency's Data Center Consolidation planning documents. Additional costs for data communication services were provided by DMS, based on monitoring and analysis of current network bandwidth utilization. The estimate for one-time equipment move is based on informal quotes obtained from vendors.

FY2013-14

	FY 13-14	FY 14-15
Inter Agency Reorganizations-Information Technology		
Deduct from Agency Data Center Services (OAG to NSRC)		
Hardware (OCO):	-\$ 65,321	
Personnel (6 months):	-\$ 7,343	-\$ 7,343
Software:		-\$ 16,039
Admin Overhead (6 months):	-\$ 553	-\$ 553
TOTAL:	-\$ 73,217	-\$ 23,935
Add Services Provided by Primary Data Center		
TOTAL:	\$ 73,217	\$ 23,935

Additional Resources Required to Support Consolidation of Technology Services

Costs for OAG:

One-time Equipment Move:	\$ 30,000 NR	
NSRC Data Center Services (6 months):	\$ 129,749	\$ 65,248
DMS Data Communication Services (7 months):	\$ 15,440	\$ 1,116
Replacement of Salary and Benefit to continue Staff	\$ 7,343	\$ 7,343
TOTAL:	\$ 109,315	\$ 73,707

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
EXECUTIVE DIR/SUPPORT SVCS							41100500
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
INTER-AGENCY REORGANIZATIONS - INFORMATION TECHNOLOGY							17C0000
DEDUCT AGENCY DATA CENTER SERVICES FUNDING							17C01C0

First Year Additional Agency Costs \$109,315
 Additional Years Agency Costs \$153,022

Projected 5-Year Cost to the Agency for Data Center Consolidation: \$721,403

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							7,343-

							7,343-
							=====

A05 - AG REQ ANZ FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							7,343-

							7,343-
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
ADD SERVICES PROVIDED BY PRIMARY				
DATA CENTER				17C02C0
DATA PROCESSING SERVICES				210000
NORTHWOOD SRC (NSRC)				210022
GENERAL REVENUE FUND -STATE	7,896		23,935	1000 1
ADMINISTRATIVE TRUST FUND -STATE	65,321			2021 1
TOTAL APPRO.....	73,217		23,935	

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 LEGISLATIVE BUDGET REQUEST FY 2013-2014
 BUDGET ENTITY: Executive Direction
 ISSUE TITLE: Data Center Consolidation

SUMMARY

In 2012, legislation was passed requiring the Department of Legal Affairs, Office of the Attorney General (OAG) to consolidate the agency's Collins Data Center into the Northwood Shared Resource Center (NSRC) by December 31, 2013. The OAG will be working with the Governor and Legislature during the 2013 legislative session to remove this requirement. The consolidation of the OAG data center would be inefficient, costly to the state, and could negatively impact the mission of the Department of Legal Affairs. The Department must meet all constitutional and statutory obligations. One key component of the Department's mission is investigation and litigation on behalf of the State of Florida. This includes investigation of and litigation against third-party technology (IT) vendors. At any point in time, any IT vendor or vendor partners could be involved in a case being handled by the Department. It is critical that the Department avoid any vendor relationships, partnerships, or dependencies, such as those resulting in vendor access to or management of Department systems and data, that are either permanent or difficult to terminate. The Department must maintain the ability to send e-mails and store data related to such a case, without any potential conflict of interest of any IT support vendor or staff being utilized by the Data Center. For this reason, the Department must minimize the use of outside consultants, relying primarily on internal staff, and must remain agile and flexible in the ability to terminate, restrict or otherwise modify any use of external IT support.

In order for this agency to comply with the legislatively mandated Data Center Consolidation (DCC), changes to budget allocations would be needed. Current funding would be shifted from OAG to NSRC, including funding for hardware, software and staffing resources. Allocation of additional funding is needed by the Department to cover new costs, which are higher than the cost savings that the Department will realize through consolidation. The new costs include the following:

- one-time implementation costs for the equipment move from Collins to NSRC
- recurring costs for the data center charges projected by NSRC (beginning 1/1/14)

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ	AGY REQUEST	AGY REQ N/R	AGY REQ ANZ	
FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	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						<u>1602.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -						
INFORMATION TECHNOLOGY						17C0000
ADD SERVICES PROVIDED BY PRIMARY						
DATA CENTER						17C02C0

- data communications services provided by the Department of Management Services (DMS) (beginning 12/1/13)

Based on current information, the projected five-year cost to the agency resulting from Data Center Consolidation is \$721,403.

BENEFITS

There will be very limited or no benefit to the OAG or to the state with the funding of this request. Approval of this request will only allow OAG to implement the legislatively mandated Data Center Consolidation.

IMPLEMENTATION TIMELINE

As defined in statute, our agency's consolidation is to be completed by 12/31/2013.

ASSUMPTIONS

The accuracy of the budgetary impact of DCC would be dependent upon the following assumptions:

1. The consolidation of OAG's Collins Data Center into NSRC would be implemented during December 2013 and completed by 12/31/2013.
2. Costs provided by NSRC for data center services are accurate and will commence on 1/1/14.
3. Costs provided by DMS for additional data communication services are accurate, new services will commence on 12/1/13 (to allow for pre-consolidation testing) and changes to existing services can be completed by 12/31/13.
4. The information provided by NSRC and DMS used for preparation of Data Center Consolidation planning spreadsheet is accurate.
5. The assumptions included in the agency's DCC planning documents are and will remain valid.

CONSTRAINTS

Based on information provided by NSRC during DCC planning, OAG has determined that the work effort shifting from OAG to NSRC only accounts for approximately one-sixth of an FTE. This work is currently spread across seven different permanent OAG I.T. staff. Reallocation of salary budget should not include loss of actual positions from OAG.

ESTIMATED COSTS

Costs shifting from OAG to NSRC were outlined in the agency's Data Center Consolidation planning spreadsheet, which was completed with assistance from NSRC. Additional costs for data center services were provided by NSRC, based on the agency's Data Center Consolidation planning documents. Additional costs for data communication services were provided by DMS, based on monitoring and analysis of current network bandwidth utilization. The estimate for one-time equipment move is based on informal quotes obtained from vendors.

FY2013-14

Inter Agency Reorganizations-Information Technology
 Deduct from Agency Data Center Services (OAG to NSRC)

FY 13-14

FY 14-15

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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
INTER-AGENCY REORGANIZATIONS -							17C0000
INFORMATION TECHNOLOGY							
ADD SERVICES PROVIDED BY PRIMARY							17C02C0
DATA CENTER							
Hardware (OCO):							
Personnel (6 months):							
Software:							
Admin Overhead (6 months):							
TOTAL:							
Add Services Provided by Primary Data Center							
TOTAL:							
Additional Resources Required to Support Consolidation of Technology Services							
Costs for OAG:							
One-time Equipment Move:							
NSRC Data Center Services (6 months):							
DMS Data Communication Services (7 months):							
Replacement of Salary and Benefit to continue Staff							
TOTAL:							
First Year Additional Agency Costs							
Additional Years Agency Costs							
Projected 5-Year Cost to the Agency for Data Center Consolidation:							

NONRECURRING EXPENDITURES							2100000
CUBAN-AMERICAN BAR ASSOCIATION							2103016
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND							1000 1
-STATE							
50,000-							
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1830
				010000
GENERAL REVENUE FUND -STATE	49,705			1000 1
ADMINISTRATIVE TRUST FUND -STATE	27,725			2021 1
CRIMES COMPENSATION TF -STATE	15			2149 1
LEGAL SERVICES TRUST FUND -STATE	10			2438 1
OPERATING TRUST FUND -STATE	15			2510 1
TOTAL APPRO.....	77,470			
LEGAL AFFAIRS				4000000
TELEPHONE SYSTEM REPLACEMENT EXPENSES				4001400
				040000
GENERAL REVENUE FUND -STATE	202,748	202,748		1000 1
ADMINISTRATIVE TRUST FUND -STATE	202,748	202,748		2021 1
TOTAL APPRO.....	405,496	405,496		
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	11,820	11,820		1000 1
ADMINISTRATIVE TRUST FUND -STATE	11,820	11,820		2021 1
TOTAL APPRO.....	23,640	23,640		
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	32,585	10,985		1000 1
ADMINISTRATIVE TRUST FUND -STATE	32,585	10,985		2021 1
TOTAL APPRO.....	65,170	21,970		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
TELEPHONE SYSTEM REPLACEMENT				4001400
TOTAL: TELEPHONE SYSTEM REPLACEMENT				4001400
TOTAL ISSUE.....	494,306	451,106		

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Legislative Budget Request FY 2013-2014
 Budget Entity: Executive Direction
 Issue Title: Telephone System Replacement

Issue Summary:

The Attorney General is requesting \$247,153 in General Revenue and \$247,153 in Administrative Trust fund for a critically needed replacement of the telephone system.

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 impact all the performance measures of the Attorney General.

Issue Description/Need:

In Tallahassee, the Attorney General operates out of the Capitol and the Collins building. The Collins Building's telephone system is 15 years old and the Capitol's telephone system is 11 years old. The phone system used in the Collins building is no longer being manufactured and parts are extremely hard to locate or are having to be fabricated when necessary. Industry standards for the life span of a phone system are 10 years. This issue would replace both the Collins and Capitol phones systems with voice over Internet Protocol (VoIP).

Equipment failure, or failure to bring the current phone system back up, would be devastating. At some point, parts will become obsolete and unavailable, making the system inoperable. Due to the call volume handled by the Collins Building phone system, any outage would create a critical situation for the agency. This would not be the case with a new phone system. Estimated recovery time from a total failure would be 2 to 3 weeks with no services. However, a planned installation can be done with minimal scheduled downtime.

Existing phone numbers at both the Capitol and Collins Buildings will be maintained.

The OAG has responsibilities to provide the public with assistance through daily call center services, as well as additional services during emergencies/disasters. These duties could NOT be performed efficiently or effectively or at

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
TELEPHONE SYSTEM REPLACEMENT				4001400

all with a failed phone system.

Newer capabilities and functions would greatly improve the effectiveness and productivity of the two call centers, as well as other sections.

A new system will also provide for more robust call reporting. The department will be able to generate reports on calls made or received from any phone on the system. In addition, many more reports will be available to the call centers. For example:

- Total number of calls received/placed. Current system can only report on call center phones.
- When 911 is called from a phone on the phone system, we will be able to determine which phone placed the call.
- Calls received/placed from/to specific area code(s)
- Calls received/placed from any phone
- Suspicious/threatening calls can be recorded and traced.

The proposed new system will greatly improve the operations of the Victim Services and Citizen Services call centers:
 - Information could be obtained after hours and while staff were on other lines assisting callers. The current system only provides after hours call information for call center phones. A new VOIP system will provide call information for all phones.

- A new system will be able to alert staff when a caller's issue had been previously resolved by the agency, as well as providing a history of the incident.
- Claim status and payment information for victims will be obtained expeditiously, thereby decreasing the number of calls that staff would need to return in order to answer a victim's questions.
- Claim notes will be populated on the new phone system into the agency's Lotus Notes application, thereby increasing staff productivity as well as providing up-to-date information for the victim.
- A caller requesting the agency's mailing address, a complaint form, fax number, website information, etc. will be handled without having to speak directly to an operator through an automated calling attendant.

New System Will Include:

- 714 phones (Collins and Capitol)
- 2 call centers (Victim Services and Citizen Services)
- 100 user conference bridge
- Call accounting system
- Training classes for all employees, classes for call center employees and classes for administrators
- Maintenance
- 6 SIP trunks rather than PRIs (Collins and Capitol)

Detail of Costs:

	Amount	Non-recurring
General Revenue Fund	-----	-----

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
TELEPHONE SYSTEM REPLACEMENT				4001400
Operating Capital Outlay		\$ 11,820	\$ 11,820	
Expense		\$ 202,748	\$ 202,748	
Contracted Services		\$ 32,585	\$ 10,985	
Administrative Trust Fund				
Operating Capital Outlay		\$ 11,820	\$ 11,820	
Expense		\$ 202,748	\$ 202,748	
Contracted Services		\$ 32,585	\$ 10,985	
Total		\$ 494,306	\$ 451,106	

DATA CENTER CONSOLIDATION				55C0000
ADDITIONAL RESOURCES REQUIRED TO				
SUPPORT CONSOLIDATION OF TECHNOLOGY				
SERVICES				55C01C0
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	7,343	7,343	1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	15,440	1,116	1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-STATE	30,000	30,000	1000 1
=====				
DATA PROCESSING SERVICES				210000
NORTHWOOD SRC (NSRC)				210022
GENERAL REVENUE FUND	-STATE	56,532	65,248	1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
DATA CENTER CONSOLIDATION				55C0000
ADDITIONAL RESOURCES REQUIRED TO				
SUPPORT CONSOLIDATION OF TECHNOLOGY				
SERVICES				55C01C0
TOTAL: ADDITIONAL RESOURCES REQUIRED TO				55C01C0
SUPPORT CONSOLIDATION OF TECHNOLOGY				
SERVICES				
TOTAL ISSUE.....	109,315	30,000	73,707	

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 LEGISLATIVE BUDGET REQUEST FY 2013-2014
 BUDGET ENTITY: Executive Direction
 ISSUE TITLE: Data Center Consolidation

SUMMARY

In 2012, legislation was passed requiring the Department of Legal Affairs, Office of the Attorney General (OAG) to consolidate the agency's Collins Data Center into the Northwood Shared Resource Center (NSRC) by December 31, 2013. The OAG will be working with the Governor and Legislature during the 2013 legislative session to remove this requirement. The consolidation of the OAG data center would be inefficient, costly to the state, and could negatively impact the mission of the Department of Legal Affairs. The Department must meet all constitutional and statutory obligations. One key component of the Department's mission is investigation and litigation on behalf of the State of Florida. This includes investigation of and litigation against third-party technology (IT) vendors. At any point in time, any IT vendor or vendor partners could be involved in a case being handled by the Department. It is critical that the Department avoid any vendor relationships, partnerships, or dependencies, such as those resulting in vendor access to or management of Department systems and data, that are either permanent or difficult to terminate. The Department must maintain the ability to send e-mails and store data related to such a case, without any potential conflict of interest of any IT support vendor or staff being utilized by the Data Center. For this reason, the Department must minimize the use of outside consultants, relying primarily on internal staff, and must remain agile and flexible in the ability to terminate, restrict or otherwise modify any use of external IT support.

In order for this agency to comply with the legislatively mandated Data Center Consolidation (DCC), changes to budget allocations would be needed. Current funding would be shifted from OAG to NSRC, including funding for hardware, software and staffing resources. Allocation of additional funding is needed by the Department to cover new costs, which are higher than the cost savings that the Department will realize through consolidation. The new costs include the following:

- one-time implementation costs for the equipment move from Collins to NSRC
- recurring costs for the data center charges projected by NSRC (beginning 1/1/14)
- data communications services provided by the Department of Management Services (DMS) (beginning 12/1/13)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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
DATA CENTER CONSOLIDATION				55C0000
ADDITIONAL RESOURCES REQUIRED TO				
SUPPORT CONSOLIDATION OF TECHNOLOGY				
SERVICES				55C01C0

Based on current information, the projected five-year cost to the agency resulting from Data Center Consolidation is \$721,403.

BENEFITS

There will be very limited or no benefit to the OAG or to the state with the funding of this request. Approval of this request will only allow OAG to implement the legislatively mandated Data Center Consolidation.

IMPLEMENTATION TIMELINE

As defined in statute, our agency's consolidation is to be completed by 12/31/2013.

ASSUMPTIONS

The accuracy of the budgetary impact of DCC would be dependent upon the following assumptions:

1. The consolidation of OAG's Collins Data Center into NSRC would be implemented during December 2013 and completed by 12/31/2013.
2. Costs provided by NSRC for data center services are accurate and will commence on 1/1/14.
3. Costs provided by DMS for additional data communication services are accurate, new services will commence on 12/1/13 (to allow for pre-consolidation testing) and changes to existing services can be completed by 12/31/13.
4. The information provided by NSRC and DMS used for preparation of Data Center Consolidation planning spreadsheet is accurate.
5. The assumptions included in the agency's DCC planning documents are and will remain valid.

CONSTRAINTS

Based on information provided by NSRC during DCC planning, OAG has determined that the work effort shifting from OAG to NSRC only accounts for approximately one-sixth of an FTE. This work is currently spread across seven different permanent OAG I.T. staff. Reallocation of salary budget should not include loss of actual positions from OAG.

ESTIMATED COSTS

Costs shifting from OAG to NSRC were outlined in the agency's Data Center Consolidation planning spreadsheet, which was completed with assistance from NSRC. Additional costs for data center services were provided by NSRC, based on the agency's Data Center Consolidation planning documents. Additional costs for data communication services were provided by DMS, based on monitoring and analysis of current network bandwidth utilization. The estimate for one-time equipment move is based on informal quotes obtained from vendors.

FY2013-14

	FY 13-14	FY 14-15
Inter Agency Reorganizations-Information Technology		
Deduct from Agency Data Center Services (OAG to NSRC)		
Hardware (OCO):	-\$ 65,321	
Personnel (6 months):	-\$ 7,343	-\$ 7,343

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
EXECUTIVE DIR/SUPPORT SVCS							41100500
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
DATA CENTER CONSOLIDATION							55C0000
ADDITIONAL RESOURCES REQUIRED TO SUPPORT CONSOLIDATION OF TECHNOLOGY SERVICES							55C01C0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A05 - AG REQ ANZ FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							7,343
							<u>7,343</u>
							=====

TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	7,103,086	255,553		73,707			1000
TRUST FUNDS	5,182,274	225,553					2000
TOTAL POSITIONS.....	133.00						
TOTAL PROG COMP.....	12,285,360	481,106		73,707			
TOTAL SALARY RATE.....	6,427,726						
	=====	=====		=====			
TOTAL: EXECUTIVE DIR/SUPPORT SVCS							41100500
BY FUND TYPE							
GENERAL REVENUE FUND	7,103,086	255,553		73,707			1000
TRUST FUNDS	5,189,962	225,553					2000
TOTAL POSITIONS.....	133.00						
TOTAL BUREAU.....	12,293,048	481,106		73,707			
TOTAL SALARY RATE.....	6,434,620						
	=====	=====		=====			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
CRIMINAL/CIVIL LITIGATION							41101000
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	45,207,448						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE	14,860,701						1000 1
-MATCH	2,517,534						1000 2
TOTAL GENERAL REVENUE FUND	17,378,235						1000
=====							
CRIMES COMPENSATION TF							
-STATE	5,826						2149 1
=====							
FEDERAL GRANTS TRUST FUND							
-FEDERL	10,794,000						2261 3
-RECPNT	383,319						2261 9
TOTAL FEDERAL GRANTS TRUST FUND	11,177,319						2261
=====							
LEGAL SERVICES TRUST FUND							
-STATE	21,075,194						2438 1
=====							
LEGAL AFFAIRS REVOLVING TF							
-STATE	7,115,546						2439 1
=====							
MOTOR VEHICLE WARRANTY TF							
-STATE	1,408,926						2492 1
=====							
OPERATING TRUST FUND							
-STATE	977,734						2510 1
=====							
TOTAL POSITIONS.....	933.00						
TOTAL APPRO.....	59,138,780						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND							
-STATE	90,995						1000 1
-MATCH	66,220						1000 2
TOTAL GENERAL REVENUE FUND	157,215						1000
=====							
FEDERAL GRANTS TRUST FUND							
-FEDERL	125,709						2261 3
=====							
GRANTS AND DONATIONS TF							
-STATE	100,000						2339 1
=====							
LEGAL SERVICES TRUST FUND							
-STATE	1,046,995						2438 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
CRIMINAL/CIVIL LITIGATION							41101000
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OTHER PERSONAL SERVICES							030000
MOTOR VEHICLE WARRANTY TF -STATE		85,512					2492 1
TOTAL APPRO.....		1,515,431					
EXPENSES							040000
GENERAL REVENUE FUND							
-STATE		1,451,708					1000 1
-MATCH		241,337					1000 2
TOTAL GENERAL REVENUE FUND		1,693,045					1000
FEDERAL GRANTS TRUST FUND							
-FEDERL		1,481,700					2261 3
-RECPNT		71,912					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		1,553,612					2261
GRANTS AND DONATIONS TF							
-STATE		250,000					2339 1
LEGAL SERVICES TRUST FUND							
-STATE		3,220,196					2438 1
LEGAL AFFAIRS REVOLVING TF							
-STATE		5,539					2439 1
MOTOR VEHICLE WARRANTY TF							
-STATE		427,056					2492 1
OPERATING TRUST FUND							
-MATCH		7,830					2510 2
TOTAL APPRO.....		7,157,278					
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND							
-STATE		211,806					1000 1
-MATCH		101,939					1000 2
TOTAL GENERAL REVENUE FUND		313,745					1000
FEDERAL GRANTS TRUST FUND							
-FEDERL		303,530					2261 3
GRANTS AND DONATIONS TF							
-FEDERL		150,000					2339 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL OUTLAY				060000
LEGAL SERVICES TRUST FUND -STATE	883,391			2438 1
LEGAL AFFAIRS REVOLVING TF-STATE	51,938			2439 1
MOTOR VEHICLE WARRANTY TF -STATE	44,114			2492 1
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 -MATCH	53,927			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	203,551			2261 3
TOTAL APPRO.....	257,478			
MEDICAID FRAUD INFORM REWD				100053
OPERATING TRUST FUND -STATE	2,000,000			2510 1
ANTITRUST INVESTIGATIONS				100119
LEGAL AFFAIRS REVOLVING TF-STATE	1,478,249			2439 1
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	152,434			1000 1
-MATCH	5,450			1000 2
TOTAL GENERAL REVENUE FUND	157,884			1000
FEDERAL GRANTS TRUST FUND -FEDERL	144,731			2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GRANTS AND DONATIONS TF -STATE	1,500,000			2339 1
LEGAL SERVICES TRUST FUND -STATE	1,993,399			2438 1
MOTOR VEHICLE WARRANTY TF -STATE	74,281			2492 1
TOTAL APPRO.....	3,870,295			
ECONOMIC CRIME LITIGATION				101020
LEGAL AFFAIRS REVOLVING TF-STATE	5,192,673			2439 1
LITIGATION EXPENSES				101981
LEGAL SERVICES TRUST FUND -STATE	46,500			2438 1
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	138,285			1000 1
-MATCH	42,081			1000 2
TOTAL GENERAL REVENUE FUND	180,366			1000
FEDERAL GRANTS TRUST FUND -FEDERL	139,134			2261 3
LEGAL SERVICES TRUST FUND -STATE	251,833			2438 1
LEGAL AFFAIRS REVOLVING TF-STATE	100,712			2439 1
MOTOR VEHICLE WARRANTY TF -STATE	8,568			2492 1
TOTAL APPRO.....	680,613			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	29,822			1000 1
-MATCH	32,554			1000 2
TOTAL GENERAL REVENUE FUND	62,376			1000
FEDERAL GRANTS TRUST FUND -FEDERL	97,661			2261 3
TOTAL APPRO.....	160,037			
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	1,358			1000 1
-MATCH	3,963			1000 2
TOTAL GENERAL REVENUE FUND	5,321			1000
FEDERAL GRANTS TRUST FUND -FEDERL	1,005			2261 3
LEGAL SERVICES TRUST FUND -STATE	5,601			2438 1
MOTOR VEHICLE WARRANTY TF -STATE	30			2492 1
TOTAL APPRO.....	11,957			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	87,551			1000 1
-MATCH	20,818			1000 2
TOTAL GENERAL REVENUE FUND	108,369			1000
FEDERAL GRANTS TRUST FUND -FEDERL	65,343			2261 3
-RECPNT	2,801			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	68,144			2261
LEGAL SERVICES TRUST FUND -STATE	119,649			2438 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
LEGAL AFFAIRS REVOLVING TF-STATE	32,915			2439 1
MOTOR VEHICLE WARRANTY TF -STATE	8,521			2492 1
OPERATING TRUST FUND -STATE	412			2510 1
TOTAL APPRO.....	338,010			
DATA PROCESSING SERVICES				210000
TRC - DMS				210010
LEGAL AFFAIRS REVOLVING TF-STATE	7,448			2439 1
OTHER DATA PROCESSING SVCS				210014
GENERAL REVENUE FUND -MATCH	12,483			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	35,000			2261 3
LEGAL SERVICES TRUST FUND -STATE	223,053			2438 1
TOTAL APPRO.....	270,536			
NORTHWEST REGIONAL DC				210023
GENERAL REVENUE FUND -STATE	1,346			1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	983.00			
TOTAL ISSUE.....	83,873,349			
TOTAL SALARY RATE.....	45,207,448			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
CRIMINAL/CIVIL LITIGATION							41101000
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND	-STATE	1,192					1000 1
	-MATCH	363					1000 2
TOTAL GENERAL REVENUE FUND		1,555					1000
FEDERAL GRANTS TRUST FUND	-FEDERL	1,199					2261 3
LEGAL SERVICES TRUST FUND	-STATE	2,170					2438 1
LEGAL AFFAIRS REVOLVING TF	-STATE	868					2439 1
MOTOR VEHICLE WARRANTY TF	-STATE	74					2492 1
TOTAL APPRO.....		5,866					
FLORIDA RETIREMENT SYSTEM							1001240
CONTRIBUTION ADJUSTMENT FOR							010000
FISCAL YEAR 2012-2013							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND	-STATE	28,177					1000 1
	-MATCH	4,775					1000 2
TOTAL GENERAL REVENUE FUND		32,952					1000
CRIMES COMPENSATION TF	-STATE	11					2149 1
FEDERAL GRANTS TRUST FUND	-FEDERL	20,464					2261 3
	-RECPNT	727					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		21,191					2261
LEGAL SERVICES TRUST FUND	-STATE	39,960					2438 1
LEGAL AFFAIRS REVOLVING TF	-STATE	13,488					2439 1
MOTOR VEHICLE WARRANTY TF	-STATE	2,668					2492 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FISCAL YEAR 2012-2013				1001240
SALARIES AND BENEFITS				010000
OPERATING TRUST FUND -STATE		1,850		2510 1
	=====	=====	=====	
TOTAL APPRO.....		112,120		
	=====	=====	=====	
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		27,882		1000 1
-MATCH		4,725		1000 2
	-----	-----	-----	
TOTAL GENERAL REVENUE FUND		32,607		1000
	=====	=====	=====	
CRIMES COMPENSATION TF -STATE		11		2149 1
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL		20,249		2261 3
-RECPNT		719		2261 9
	-----	-----	-----	
TOTAL FEDERAL GRANTS TRUST FUND		20,968		2261
	=====	=====	=====	
LEGAL SERVICES TRUST FUND -STATE		39,541		2438 1
	=====	=====	=====	
LEGAL AFFAIRS REVOLVING TF-STATE		13,347		2439 1
	=====	=====	=====	
MOTOR VEHICLE WARRANTY TF -STATE		2,641		2492 1
	=====	=====	=====	
OPERATING TRUST FUND -STATE		1,831		2510 1
	=====	=====	=====	
TOTAL APPRO.....		110,946		
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
CRIMINAL/CIVIL LITIGATION							41101000
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	-STATE	284-					1000 1
	-MATCH	67-					1000 2
TOTAL GENERAL REVENUE FUND		351-					1000
FEDERAL GRANTS TRUST FUND	-FEDERL	212-					2261 3
	-RECPNT	9-					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		221-					2261
LEGAL SERVICES TRUST FUND	-STATE	388-					2438 1
LEGAL AFFAIRS REVOLVING TF	-STATE	107-					2439 1
MOTOR VEHICLE WARRANTY TF	-STATE	28-					2492 1
OPERATING TRUST FUND	-STATE	1-					2510 1
TOTAL APPRO.....		1,096-					
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
TRANSFER OF FUND TO REALIGN BUDGET							
TO APPROPRIATE APPROPRIATION							
CATEGORIES - EOG#7113 - ADD							160F130
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	1,358					1000 1
	-MATCH	2,910					1000 2
TOTAL GENERAL REVENUE FUND		4,268					1000
FEDERAL GRANTS TRUST FUND	-FEDERL	654					2261 3
LEGAL SERVICES TRUST FUND	-STATE	4,533					2438 1
MOTOR VEHICLE WARRANTY TF	-STATE	30					2492 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER OF FUND TO REALIGN BUDGET				
TO APPROPRIATE APPROPRIATION				
CATEGORIES - EOG#7113 - ADD				160F130
EXPENSES				040000
TOTAL APPRO.....		9,485		
=====				
SPECIAL CATEGORIES				100000
ANTITRUST INVESTIGATIONS				100119
LEGAL AFFAIRS REVOLVING TF-STATE		7,448		2439 1
=====				
ECONOMIC CRIME LITIGATION				101020
LEGAL AFFAIRS REVOLVING TF-STATE		57,477		2439 1
=====				
TOTAL: TRANSFER OF FUND TO REALIGN BUDGET				160F130
TO APPROPRIATE APPROPRIATION				
CATEGORIES - EOG#7113 - ADD				
TOTAL ISSUE.....		74,410		
=====				

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LEGISLATIVE BUDGET REQUEST FY 2013-2014

BUDGET ENTITY: Victim Services

ISSUE TITLE: TRANSFER OF FUND TO REALIGN BUDGET TO APPROPRIATE APPROPRIATION CATEGORIES - EOG#7113

The Office of the Attorney General is requesting continuation of Budget Amendment EOG#7113. This amendment realigned budget into correct categories.

The following funds were transferred for the realignment of the Lease Purchase Equipment Category to more accurately reflect spending:

Victims Services

\$641 in Crimes Compensation TF from Lease Purchase Equipment Category to Expense

\$11,901 in Federal Grants TF from Lease Purchase Equipment Category to Expense

\$3,999 in FL Crime Prevention Training Institute TF from Lease Purchase Equipment Category to Expense

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER OF FUND TO REALIGN BUDGET				
TO APPROPRIATE APPROPRIATION				
CATEGORIES - EOG#7113 - ADD				160F130

Executive Direction
 \$3,572 in Administrative TF from Expense to Lease Purchase Equipment Category

Criminal and Civil Litigation
 \$4,268 in General Revenue from Lease Purchase Equipment Category to Expense
 \$654 in Federal Grants TF from Lease Purchase Equipment Category to Expense
 \$4,533 in Legal Services TF from Lease Purchase Equipment Category to Expense
 \$30 in Motor Vehicle Warranty TF from Lease Purchase Equipment Category to Expense

The following funds were transferred to realign the budget to the appropriate appropriation category:

Criminal and Civil Litigation
 \$57,477 in Legal Affairs Revolving TF from Expense and OCO to Economic Crimes Litigation
 \$7,448 in Legal Affairs Revolving TF from Data Processing Services TRC DMS to Antitrust Investigations

Victim Services
 \$100,000 in FL Crime Prevention Training Institute TF from OPS to Contracted Services

TRANSFER OF FUND TO REALIGN BUDGET				
TO APPROPRIATE APPROPRIATION				
CATEGORIES - EOG#7113 - DEDUCT				160F140
EXPENSES				040000
LEGAL AFFAIRS REVOLVING TF-STATE		5,539-		2439 1
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
LEGAL AFFAIRS REVOLVING TF-STATE		51,938-		2439 1
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
CRIMINAL/CIVIL LITIGATION							41101000
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES							1600000
TRANSFER OF FUND TO REALIGN BUDGET TO APPROPRIATE APPROPRIATION CATEGORIES - EOG#7113 - DEDUCT SPECIAL CATEGORIES							160F140 100000 105281
LEASE/PURCHASE/EQUIPMENT							
GENERAL REVENUE FUND							
-STATE	1,358-						1000 1
-MATCH	2,910-						1000 2
TOTAL GENERAL REVENUE FUND	4,268-						1000
FEDERAL GRANTS TRUST FUND -FEDERL	654-						2261 3
LEGAL SERVICES TRUST FUND -STATE	4,533-						2438 1
MOTOR VEHICLE WARRANTY TF -STATE	30-						2492 1
TOTAL APPRO.....	9,485-						
DATA PROCESSING SERVICES							210000
TRC - DMS							210010
LEGAL AFFAIRS REVOLVING TF-STATE	7,448-						2439 1
TOTAL: TRANSFER OF FUND TO REALIGN BUDGET TO APPROPRIATE APPROPRIATION CATEGORIES - EOG#7113 - DEDUCT							160F140
TOTAL ISSUE.....	74,410-						

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LEGISLATIVE BUDGET REQUEST FY 2013-2014
 BUDGET ENTITY: Victim Services
 ISSUE TITLE: TRANSFER OF FUND TO REALIGN BUDGET TO APPROPRIATE APPROPRIATION CATEGORIES - EOG#7113

The Office of the Attorney General is requesting continuation of Budget Amendment EOG#7113. This amendment realigned budget into correct categories.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>CRIMINAL/CIVIL LITIGATION</u>				41101000
<u>PUBLIC PROTECTION</u>				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER OF FUND TO REALIGN BUDGET				
TO APPROPRIATE APPROPRIATION				
CATEGORIES - EOG#7113 - DEDUCT				160F140

The following funds were transferred for the realignment of the Lease Purchase Equipment Category to more accurately reflect spending:

Victims Services
 \$641 in Crimes Compensation TF from Lease Purchase Equipment Category to Expense
 \$11,901 in Federal Grants TF from Lease Purchase Equipment Category to Expense
 \$3,999 in FL Crime Prevention Training Institute TF from Lease Purchase Equipment Category to Expense

Executive Direction
 \$3,572 in Administrative TF from Expense to Lease Purchase Equipment Category

Criminal and Civil Litigation
 \$4,268 in General Revenue from Lease Purchase Equipment Category to Expense
 \$654 in Federal Grants TF from Lease Purchase Equipment Category to Expense
 \$4,533 in Legal Services TF from Lease Purchase Equipment Category to Expense
 \$30 in Motor Vehicle Warranty TF from Lease Purchase Equipment Category to Expense

The following funds were transferred to realign the budget to the appropriate appropriation category:

Criminal and Civil Litigation
 \$57,477 in Legal Affairs Revolving TF from Expense and OCO to Economic Crimes Litigation
 \$7,448 in Legal Affairs Revolving TF from Data Processing Services TRC DMS to Antitrust Investigations

Victim Services
 \$100,000 in FL Crime Prevention Training Institute TF from OPS to Contracted Services

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
CRIMINAL/CIVIL LITIGATION							41101000
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							<u>1203.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A1830 010000
GENERAL REVENUE FUND	-STATE	139,410					1000 1
	-MATCH	23,625					1000 2
TOTAL GENERAL REVENUE FUND		163,035					1000
CRIMES COMPENSATION TF	-STATE	55					2149 1
FEDERAL GRANTS TRUST FUND	-FEDERL	101,245					2261 3
	-RECPNT	3,595					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		104,840					2261
LEGAL SERVICES TRUST FUND	-STATE	197,705					2438 1
LEGAL AFFAIRS REVOLVING TF	-STATE	66,735					2439 1
MOTOR VEHICLE WARRANTY TF	-STATE	13,205					2492 1
OPERATING TRUST FUND	-STATE	9,155					2510 1
TOTAL APPRO.....		554,730					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
LEGAL AFFAIRS				4000000
CRIMINAL APPEALS WORKLOAD				4000310
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,010,651			1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	146,751	55,998		1000 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	5,310			1000 1
TOTAL: CRIMINAL APPEALS WORKLOAD				4000310
TOTAL ISSUE.....	1,162,712	55,998		

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Legislative Budget Request FY 2013-2014
 Budget Entity: Criminal and Civil Litigation
 Issue Title: Criminal Appeals Workload

Issue Summary:

The Attorney General is requesting \$1,162,712 in General Revenue to fund fifteen positions in the Criminal and Capital Appeals Division. The issue will restore funding to thirteen Assistant Attorney General positions and two 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 five 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 following performance measures: 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 the appellate prosecution component of the State's criminal justice

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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
LEGAL AFFAIRS				4000000
CRIMINAL APPEALS WORKLOAD				4000310

system. Each Bureau is governed by the core mission of the Attorney General's Office, 16.01 (4), (6) Fla. Stat., specifically mandating the defense of all state statutes under attack; defending the Constitution of the State of Florida and the United States Constitution; defending the judgments and sentences of the state trial courts; handling state appeals and all extraordinary writs in state and federal courts. This Division is also assigned duties which include: drafting, reviewing and analyzing legislation; defending all litigation arising from 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 falls within the executive branch of 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 as part of the judicial branch. Albeit additional funding was provided last session that permitted five additional, previously unfunded FTEs, criminal attorney positions to be funded, it is still accurate to note that there are a number of criminal attorney FTE positions in the Criminal and Capital Appellate Division held vacant because they are not funded. Because of mandated hold-backs required to meet shortfalls, previously authorized but unfunded positions remain vacant. Consequently, each of the criminal appellate and capital appeals bureaus continues to handle larger caseloads than state attorneys' and public defenders' offices in their respective districts. In spite of the welcomed infusion of funds to fill five unfunded positions to shore up the bureaus, on the appellate level, cases continue to take longer to prosecute on appeal because of the sheer volume. It is also noteworthy that the cases opened are outside the control of this division; specifically the cases are initiated by defendants who file appeals, based upon their constitutional right to do so, in both the state and federal courts, because of criminal convictions and sentences imposed by the courts.

Currently, the five (5) criminal and one (1) capital bureaus have authorized 180 FTEs, but do not have funding for 15 of them. The 15 FTE positions, comprised of 13 attorney FTEs and 2 support 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 159.5 filled FTEs, there are 111.5 criminal/capital Assistant Attorney Generals (AAGs) and 46 support staff, 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, additional funds are necessary to fund the remaining 15 FTEs. 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 in completing pleadings. 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
LEGAL AFFAIRS				4000000
CRIMINAL APPEALS WORKLOAD				4000310

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, 22,736 in 2011 approximately 18,200 new cases and in nine months of 2012. The actual workloads handled during this period far exceed those numbers when the open cases are added to those cases remaining open and active each year in various degrees of review. These numbers continue to increase, and will continue to far exceed work load standards being assigned and handled by the attorneys in each of the criminal bureaus. This is particularly significant since the state's criminal appellate attorneys in this Division must defend the judgments and sentences entered by the Florida courts not only against the statewide appellate public defenders' offices, but also 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 numbers are overwhelming. For example, in 2011, 97 Criminal AAGs prepared and produced, in actual work product: 4645 answer briefs; 221 initial briefs, 226 jurisdictional briefs; presented 296 oral arguments; prepared and filed 940 responses to federal habeas corpus petitions; 2955 responses to state show cause orders; and over 345 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 are comparable work product numbers for 2010, and have been, in fact, at the same level for the first nine months of 2012. In fact, a quick calculation reflects that, in 2012, based upon the current pace of 4,043 answer briefs filed thus far in the first nine months, the Criminal AAGs will likely file over 5,400 answer briefs this year, besides doing all the other pleadings noted above.

The shortage in the number of Criminal AAGs handling cases has caused most appellate cases to be delayed in briefing. These cases are requiring additional time or extensions of time within which to file a responsive pleading. For example, in 2011, 6,726 extensions were sought. This year, through September 2012, 5,144 have been requested. The reality is that in order to handle the existing caseloads, delays in processing cases occur, and the practice of seeking additional time to, work on cases has become an unfortunate norm. Because finite resources can only be stretched so far, without the infusion of funds for unfunded vacant positions, the delays in appellate litigation will likely only worsen. For example, in many cases, where summary denials are entered by the trial courts to post-conviction motions, those cases are sent to the appellate courts' panels without responsive briefing by the state.

Below is a statewide snapshot --breakdown on October 2, 2012, of cases due in the next 90 days in each bureau:

Bureau (DCA served)	No. Of AAGs	No. of staff	Work due next 90
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
LEGAL AFFAIRS				4000000
CRIMINAL APPEALS WORKLOAD				4000310
Tallahassee (1DCA)	18	8	463	
Tampa (2DCA)	25	7	582	
Miami (3DCA)	16	7	307	
WPB (4DCA)	19	5	408	
Daytona (5DCA)	18	8	327	
Totals	95	35	2087	

**This number from October 2, 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.

The Criminal Appellate Bureaus are presently involved in the latest litigation resulting from the United States Supreme Courts' opinion in Miller v. Alabama, Miller v. Alabama, 567 U.S., 132 S.Ct. 2455, 183 L.Ed.2d 407 (2012), wherein the Court held that persons under the age of 18 who commit first degree murder may not be sentenced to life without the possibility of parole. This case has required the harnessing of extensive resources to ascertain what impact and what remedies may be available under the Florida sentencing scheme. 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 the defense of the constitutionality of Florida's statutes.

Capital Appeals

The Capital Appeals Bureau is a statewide bureau handling capital murder appeals from every state trial circuit court to the Florida Supreme Court, and thereafter, through the federal courts. 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 caseload standard each year-- opening no more than 200 cases. For FY 2010-2011, 675 cases were opened, however the actual cases that were worked on, reflecting our actual workload during this period, is approximately 1800*. That number includes current open cases in the last fiscal year. In the first nine months of 2012, 199 cases were opened. During that time, 15 AAGs prepared and produced, in actual work product: 62 answer briefs; presented 38 oral arguments in state and federal courts; conducted 85 evidentiary hearings and public records hearings; prepared 5 memorandums of law and objections to orders; prepared and filed 32 responses to motion for post conviction relief in state courts; filed 16 federal habeas corpus responses; 57 response to state show cause orders and over 161 status hearings in state and federal courts. These numbers do not include depositions, preparation of records, or other ministerial work, preparing for evidentiary hearings and all attending tasks associated with hearings, correspondence, dealing with victims' families, or special projects or basic secretarial-type work regarding their respective files.

*While thenumber of actual cases processed represents a 900% increase from the norm, and is higher than normal, part of this figure is based on the number of active death warrants in litigation during this reporting period, a plethora of litigation in the postconviction trial courts and on appeal of Porter motion generated a United States Supreme Court

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
LEGAL AFFAIRS				4000000
CRIMINAL APPEALS WORKLOAD				4000310

decision Porter v. McCollum, 558 U.S., 130 S.Ct. 447, 453, 175 L.Ed.2d 398 (2009) (per curiam). This opened the door to death row inmates asserting a new ineffective claim and a federal district court decision in Evans v. McNeil, No. 08-14402-CIV (S.D. Fla. June 20 2011), (unreported)(which ruled that portions of Florida's death penalty statute were unconstitutional under Ring.). The Evans case is presently pending on appeal in the Eleventh Circuit Court of Appeals.

Moreover, because a named defendant will potentially litigate, in a variety of courts contemporaneously, it is important to note that 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 an 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.

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 case 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 because of the magnitude of the sentence, also provide case law that impacts almost all other criminal cases. Capital cases resolve all sort of significant criminal claims, and become the seminal cases from which a ground swell of important case law emanates. The critical work performed by the capital attorneys is immeasurable.

The Capital Appellate Bureau is spread out throughout the state and co-located with the Criminal Bureaus. Below is a snapshot--breakdown of the work load assigned this statewide bureau for the next 90 days as of October 2, 2012:

Capital Bureau	No. Of AAGs	No. of staff	Work due next 90
Tallahassee	3	3*	18
Tampa	5.5*	2	36
Miami	2	1	3*
WPB	2*	1	18
Daytona	2	2	18
Totals	14.5	9	93

The asterisks* noted-above are explained as follows: in Tallahassee--all three of the staff support not only the 3 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; and in WPB--the Criminal Bureau Chief also handles capital cases.

In summary, the numbers cited demonstrate actual work handled yearly, which clearly reflects 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 still operating at levels which far exceed norms and/or work done by public defenders, private defense lawyers, and pro se litigants

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
LEGAL AFFAIRS				4000000
CRIMINAL APPEALS WORKLOAD				4000310

collectively. They continue to be overextended and require additional staff to carry out the huge tasks assigned to them.

Each Position was requested with an Expense package.

Detail of Costs:

General Revenue Fund
 Category

Amount Non-recurring

13 Assistant Attorney General positions

Salary \$51,826

@ \$69,822 Salaries and Benefits

\$907,687

2 Senior Legal Assistants

Salary \$36,609

@51,482 Salary and Benefits

\$102,964

Expenses

\$146,751

Special Categories

TR/DMS/HR SVCS/STW CONTRACT

\$ 5,310

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A03 - AGY REQUEST FY 2013-14

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND

1,010,651

1,010,651

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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	21,516,822	55,998		1000
TRUST FUNDS	64,301,805			2000
TOTAL POSITIONS.....	983.00			
TOTAL PROG COMP.....	85,818,627	55,998		
TOTAL SALARY RATE.....	45,207,448			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: STATEWIDE PROSECUTION							41200000
PROS/MULTI-CIRCUIT CRIME							41200100
PUBLIC PROTECTION							12
DRUG CONTRL/SUBSTNCE ABUSE							1201.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	285,708						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	4.00					1000 1
GENERAL REVENUE FUND	-STATE	209,205					
=====							
SPECIAL CATEGORIES							100000
STATEWIDE PROSECUTION							100118
GENERAL REVENUE FUND	-STATE	75,846					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	4.00						
TOTAL ISSUE.....	285,051						
TOTAL SALARY RATE.....	285,708						
=====							
FLORIDA RETIREMENT SYSTEM							1001240
CONTRIBUTION ADJUSTMENT FOR							010000
FISCAL YEAR 2012-2013							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND	-STATE	57					1000 1
=====							
ADJUSTMENT TO STATE HEALTH							1001830
INSURANCE PREMIUM CONTRIBUTION -							010000
FISCAL YEAR 2012-13							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND	-STATE	381					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A1830 010000
GENERAL REVENUE FUND -STATE		1,905					1000 1
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE BY FUND TYPE							<u>1201.00.00.00</u>
GENERAL REVENUE FUND.....	4.00						
SALARY RATE.....		287,394					1000
SALARY RATE.....		285,708					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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	-STATE	3,757,000					1000 1
GENERAL REVENUE FUND	-MATCH	71,700					1000 2

TOTAL GENERAL REVENUE FUND		3,828,700					1000
=====							
CRIMES COMPENSATION TF	-STATE	1,195					2149 1
=====							
FEDERAL GRANTS TRUST FUND	-RECPNT	244,175					2261 9
=====							
OPERATING TRUST FUND	-STATE	143,795					2510 1
=====							
TOTAL POSITIONS.....	59.50						
TOTAL APPRO.....	4,217,865						
=====							
SPECIAL CATEGORIES							
STATEWIDE PROSECUTION							100000
GENERAL REVENUE FUND	-STATE	738,148					1000 1
GENERAL REVENUE FUND	-MATCH	10,101					1000 2

TOTAL GENERAL REVENUE FUND		748,249					1000
=====							
FEDERAL GRANTS TRUST FUND	-RECPNT	39,602					2261 9
=====							
OPERATING TRUST FUND	-STATE	367,204					2510 1
=====							
TOTAL APPRO.....	1,155,055						
=====							
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND	-STATE	41,980					1000 1
OPERATING TRUST FUND	-STATE	902					2510 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
TOTAL APPRO.....	42,882			
=====		=====		=====
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	23,213			1000 1
OPERATING TRUST FUND -STATE	2,032			2510 1
TOTAL APPRO.....	25,245			
=====		=====		=====
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	59.50			
TOTAL ISSUE.....	5,441,047			
TOTAL SALARY RATE.....	3,616,430			
=====		=====		=====
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	362			1000 1
=====		=====		=====
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FISCAL YEAR 2012-2013				1001240
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	5,186			1000 1
-MATCH	99			1000 2
TOTAL GENERAL REVENUE FUND	5,285			1000
=====		=====		=====
CRIMES COMPENSATION TF -STATE	2			2149 1
=====		=====		=====
FEDERAL GRANTS TRUST FUND -RECPNT	337			2261 9
=====		=====		=====
OPERATING TRUST FUND -STATE	199			2510 1
=====		=====		=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FISCAL YEAR 2012-2013							1001240
SALARIES AND BENEFITS							010000
TOTAL APPRO.....		5,823					
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							1001830
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	7,703					1000 1
-MATCH		147					1000 2
TOTAL GENERAL REVENUE FUND		7,850					1000
=====							
CRIMES COMPENSATION TF	-STATE	3					2149 1
=====							
FEDERAL GRANTS TRUST FUND	-RECPNT	501					2261 9
=====							
OPERATING TRUST FUND	-STATE	295					2510 1
=====							
TOTAL APPRO.....		8,649					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND	-STATE	75-					1000 1
OPERATING TRUST FUND	-STATE	7-					2510 1
=====							
TOTAL APPRO.....		82-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF LEASE OR LEASE				
PURCHASE EQUIPMENT - ADD				160M010
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	936			1000 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Legislative Budget Request FY 2013-2014
 Budget Entity: Statewide Prosecution
 Issue Title: Realignment of Lease or Lease Purchase Equipment

The Office of the Attorney General is requesting the realignment of \$936 in General Revenue funding Statewide Prosecution to accurately reflect spending in the new Lease Purchase Equipment Category.

REALIGNMENT OF LEASE OR LEASE				
PURCHASE EQUIPMENT - DEDUCT				160M020
SPECIAL CATEGORIES				100000
STATEWIDE PROSECUTION				100118
GENERAL REVENUE FUND -STATE	936-			1000 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Legislative Budget Request FY 2013-2014
 Budget Entity: Statewide Prosecution
 Issue Title: Realignment of Lease or Lease Purchase Equipment

The Office of the Attorney General is requesting the realignment of \$936 in General Revenue funding Statewide Prosecution to accurately reflect spending in the new Lease Purchase Equipment Category.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: STATEWIDE PROSECUTION							41200000
PROS/MULTI-CIRCUIT CRIME							41200100
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A1830 010000
GENERAL REVENUE FUND	-STATE	38,515					1000 1
-MATCH		735					1000 2
TOTAL GENERAL REVENUE FUND		39,250					1000
CRIMES COMPENSATION TF	-STATE	15					2149 1
FEDERAL GRANTS TRUST FUND	-RECPNT	2,505					2261 9
OPERATING TRUST FUND	-STATE	1,475					2510 1
TOTAL APPRO.....		43,245					
LEGAL AFFAIRS							4000000
STATEWIDE PROSECUTION PILL MILL UNIT							4001510 000000
SALARY RATE							
SALARY RATE.....		129,566					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	2.00					1000 1
GENERAL REVENUE FUND	-STATE	168,894					
SPECIAL CATEGORIES							100000
STATEWIDE PROSECUTION							100118
GENERAL REVENUE FUND	-STATE	19,946	7,524				1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND	-STATE	708					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				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
LEGAL AFFAIRS				4000000
STATEWIDE PROSECUTION PILL MILL				4001510
UNIT				4001510
TOTAL: STATEWIDE PROSECUTION PILL MILL				4001510
UNIT				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....		189,548	7,524	
TOTAL SALARY RATE.....	129,566			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Legislative Budget Request FY 2013-2014
 Budget Entity: Statewide Prosecution
 Issue Title: Statewide Prosecution Pill Mill Unit

Issue Summary:

The Attorney General and Statewide Prosecutor are requesting \$189,548 in General Revenue for two Assistant Statewide Prosecutor positions to establish a unit to prosecute pain management clinics operating as pill mills in Florida.

Reference to Long-Range Program Plan:

This issue directly supports the second goal in the Office of Statewide Prosecution's Long-Range Program Plan to effectively prosecute multi-circuit crime. The issue will directly impact the performance measure: Maintain substantial caseload of complex prosecutions.

Issue Description/Need:

The Office of Statewide Prosecution is charged by Section 16.56, Florida Statutes, with the responsibility of investigating and prosecuting multi-circuit criminal activity, and assisting state and local law enforcement in their efforts to combat organized crime. Organized criminal activities that cross judicial circuit boundaries exist in many forms, and victimize many citizens of Florida. The priorities of the Office are: prescription drug trafficking/pill mills, criminal gangs and violent crime, fraud and theft, and narcotics trafficking. The goal of the Office is to dismantle criminal organizations through effective prosecution, and civil, administrative, and regulatory sanctions, when appropriate.

The most significant focus of this office, since January 2011, has been working against prescription drug abuse. Many cases were filed against dozens of defendants, including pill shoppers, their drug dealing sponsors, unscrupulous doctors, and pain clinic/pill mill owners. The vast majority of these cases are charged using Florida's RICO and drug trafficking statutes. This effort has taken place with unprecedented cooperation, not just local with and state law enforcement, but with federal authorities as well. This effort continues, and has contributed to, the reported reductions in the level of abuse of highly addictive prescription drugs.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				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
LEGAL AFFAIRS				4000000
STATEWIDE PROSECUTION PILL MILL				
UNIT				4001510

Pain management clinics which operate as pill mills should be aggressively prosecuted, and those who are responsible should be held accountable. Attorney General Pam Bondi and the Office of Statewide Prosecution (OSP) recognize that unscrupulous physicians and clinic owners who operate pill mills are creating a culture of addiction to oxycodone that is destroying families in the State of Florida and beyond. Florida Statutes section 893.05 requires a physician to prescribe drugs only in good faith, and in the course of his or her professional practice. Clinic owners motivated by vast profits want patients to be seen quickly, with little concern for the potential of addiction, and do very little to ensure the patients are not doctor shopping or illegally diverting the controlled substances. When this occurs, clinics need to be shut down, and those responsible should be prosecuted.

In 2011, the fight against the illegal diversion and prescribing of controlled substances was assisted by Governor Rick Scott's call for a Statewide Task Force and the passage of the prescription drug monitoring program. The OSP has handled a total of 65 cases related to Prescription Drug Violations, and filed charges against 192 defendants since 2011. The enforcement and prosecution of pill mills, and those who divert controlled substances in this state, remains a priority of Attorney General Bondi and the Office of Statewide Prosecution. This effort is supported by the Governor and law enforcement. To be able to continue and expand this effort, two additional prosecutors are requested.

Detail of Costs:

General Revenue Fund Category	Amount	Non-recurring
Salaries and Benefits		
2 Assistant Statewide Prosecutors		
Salary \$ 129,566		
@ \$ 168,894 Salaries and Benefits	\$ 168,894	
Expense Package	\$ 19,946	\$7,524
HR Service Contract	\$ 708	
-----		-----
Total	\$ 189,548	\$7,524

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: STATEWIDE PROSECUTION							41200000
PROS/MULTI-CIRCUIT CRIME							41200100
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
LEGAL AFFAIRS							4000000
STATEWIDE PROSECUTION PILL MILL UNIT							4001510

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
8682 ASST STW PROSECUTOR-SENIOR ATTORNEY-DLA							
N1004 001	2.00	129,566		39,328	168,894	0.00	168,894
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							168,894
	2.00	129,566		39,328	168,894		168,894

TOTAL: LEGAL REPRESENTATION							1203.00.00.00
BY FUND TYPE							
GENERAL REVENUE FUND		4,884,362	7,524				1000
TRUST FUNDS		804,230					2000
TOTAL POSITIONS.....	61.50						
TOTAL PROG COMP.....		5,688,592	7,524				
TOTAL SALARY RATE.....		3,745,996					
TOTAL: PROS/MULTI-CIRCUIT CRIME							41200100
BY FUND TYPE							
GENERAL REVENUE FUND		5,171,756	7,524				1000
TRUST FUNDS		804,230					2000
TOTAL POSITIONS.....	65.50						
TOTAL BUREAU.....		5,975,986	7,524				
TOTAL SALARY RATE.....		4,031,704					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
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 -STATE	14.00	929,665					2511 1
=====							
OTHER PERSONAL SERVICES							030000
ELECTIONS COMMISSION TF -STATE	76,354						2511 1
=====							
EXPENSES							040000
ELECTIONS COMMISSION TF -STATE	267,735						2511 1
=====							
OPERATING CAPITAL OUTLAY							060000
ELECTIONS COMMISSION TF -STATE	10,000						2511 1
=====							
SPECIAL CATEGORIES							100000
TRANS TO DIV ADM HEARINGS							100565
ELECTIONS COMMISSION TF -STATE	7,114						2511 1
=====							
CONTRACTED SERVICES							100777
ELECTIONS COMMISSION TF -STATE	17,533						2511 1
=====							
RISK MANAGEMENT INSURANCE							103241
ELECTIONS COMMISSION TF -STATE	26,860						2511 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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 -STATE		5,541		2511 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	14.00			
TOTAL ISSUE.....	1,340,802			
TOTAL SALARY RATE.....	702,039			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
ELECTIONS COMMISSION TF -STATE		231		2511 1
FLORIDA RETIREMENT SYSTEM				1001240
CONTRIBUTION ADJUSTMENT FOR				010000
FISCAL YEAR 2012-2013				
SALARIES AND BENEFITS				
ELECTIONS COMMISSION TF -STATE		1,600		2511 1
ADJUSTMENT TO STATE HEALTH				1001830
INSURANCE PREMIUM CONTRIBUTION -				010000
FISCAL YEAR 2012-13				
SALARIES AND BENEFITS				
ELECTIONS COMMISSION TF -STATE		1,591		2511 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ELECTIONS COMMISSION TF -STATE		18-		2511 1
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION				26A1830
SALARIES AND BENEFITS				010000
ELECTIONS COMMISSION TF -STATE		7,955		2511 1
LEGAL AFFAIRS				4000000
ELECTIONS COMMISSION SALARY INCREASES				4002A00
SALARY RATE				000000
SALARY RATE.....		28,000		
SALARIES AND BENEFITS				010000
ELECTIONS COMMISSION TF -STATE		28,000		2511 1
TOTAL: ELECTIONS COMMISSION SALARY INCREASES				4002A00
TOTAL ISSUE.....		28,000		
TOTAL SALARY RATE.....		28,000		

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LEGISLATIVE BUDGET REQUEST FY 2013-2014
 BUDGET ENTITY: Florida Elections Commission
 Issue Title: Florida Election Commission Salary Increases

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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

Issue Summary:

The Florida Elections Commission is requesting \$28,000 in Salaries and Benefits and rate of 28,000 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 \$ 28,000 for performance based compensation to prevent staff turnover and reward superior service of long term employees who have obtained an expertise in election law. Many FEC employees have not received any salary increase. A 2% to 4% 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 a 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 about 30% more than an investigator at the FEC, and attorneys for the Commission on Ethics earn an average of about 30% more a year than attorneys for the FEC.

Detail of Costs: Elections Commission Trust Fund

Category	Amount	Non-recurring
Salaries and Benefits (010000):	\$28,000	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
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 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS							
N1003 001	0.00	28,000			28,000	0.00	28,000
TOTALS FOR ISSUE BY FUND							
2511 ELECTIONS COMMISSION TF							28,000
	0.00	28,000			28,000		28,000

FLORIDA ELECTIONS COMMISSION							
ELECTION YEAR ADDITIONAL EXPENDITURES							4002210
EXPENSES							040000
ELECTIONS COMMISSION TF -STATE	27,000						2511 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ELECTIONS COMMISSION TF -STATE	5,000						2511 1
TOTAL: FLORIDA ELECTIONS COMMISSION							4002210
ELECTION YEAR ADDITIONAL EXPENDITURES							
TOTAL ISSUE.....	32,000						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LEGISLATIVE BUDGET REQUEST FY 2013-2014
 BUDGET ENTITY: Florida Elections Commission
 Issue Title: Florida Election Commission Election Year Additional Expenditures

Issue Summary:

The Florida Elections Commission is requesting \$27,000 in Expenses and \$ 5,000 in Special Categories Contracted Services.

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 2013-2014 will follow a major election cycle; the primary and general elections. With an anticipated increased caseload, the Commission expects an increase in depositions and pre-trial discovery. Last year our staff effectively reached negotiated settlements in many cases which ultimately saved the agency money, because they cut 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 travel and lodging expenses, are expected to increase during the 2013-2014 Fiscal Year. A couple of litigious cases can significantly increase expenses for the agency. More litigious cases are expected after a major presidential election year. Therefore, The Commission requests approximately \$25,000 for additional 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 \$2,000 for this additional expense.

The 2013-2014 Fiscal Year follows a major election year, and as a result, an increase in complaints during the election may result in an increase in litigation and investigative costs the following fiscal year. With an increase in cases the previous year, staff expects the caseload of the Division of Administrative Hearings (DOAH) to increase. DOAH 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 \$1250 per additional case that requires a final hearing. It is estimated that the Commission will take part in 4 final hearings during the 2013-2014 Fiscal Year. Therefore, the Commission requests \$5,000 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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

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 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 \$50, and the Commission estimates an additional 25 instances where a complaint will need to be served on an alleged violator.

During the 2011-2012 fiscal year, the Commission saw an increase in the use of service of process in the investigation stage. Combined with the increased need for service of process of complaints and during the investigation stage, the Commission requests and additional \$5,000 for these additional contracted services expenses.

Detail of Costs:
 Elections Commission Trust Fund

Category	Amount
Expenses	\$27,000
Special Categories	
Contracted Services	\$ 5,000

	\$32,000

TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
	14.00			
TRUST FUNDS.....		1,412,161		2000
SALARY RATE.....	730,039			
	=====	=====	=====	