

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-9TH JUD CIRCUIT						21500900
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
TRUST FUND AUTHORITY						4300000
MAXIMIZE USE OF TRUST FUND REVENUES						4300250
FOR OPERATING EXPENDITURES						000000
SALARY RATE						
SALARY RATE.....		139,709			139,709	
SALARIES AND BENEFITS						010000
FORFEIT/INVES SUPPORT TF -STATE		157,634			157,634	2316 1
OTHER PERSONAL SERVICES						030000
FORFEIT/INVES SUPPORT TF -STATE		78,817			78,817	2316 1
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
FORFEIT/INVES SUPPORT TF -STATE		78,817			78,817	2316 1
TOTAL: MAXIMIZE USE OF TRUST FUND REVENUES						4300250
FOR OPERATING EXPENDITURES						
TOTAL ISSUE.....		315,268			315,268	
TOTAL SALARY RATE.....		139,709			139,709	

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AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2013-14 Narrative after February 1, 2013

The current budget authority in our State Forfeiture and Investigative Support Trust Fund (FIST) is \$41,144. The current cash balance on hand as of February 2013 is \$265,211.22. The budget authority is insufficient to fully utilize our available cash. We are requesting an increase in our budget authority of \$224,068 in order that these funds may be used to augment our existing authority.

The requested appropriation categories and amounts are:

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-9TH JUD CIRCUIT						21500900
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						<u>1203.00.00.00</u>
TRUST FUND AUTHORITY						4300000
MAXIMIZE USE OF TRUST FUND REVENUES						
FOR OPERATING EXPENDITURES						4300250

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 Salaries and Benefits \$112,034  
 Other Personal Services 56,017  
 SA Operating Expenditures 56,017  
 -----  
 TOTAL: \$224,068

Funding of this issue will allow us to utilize funds for one-time salary expenditures, Other Personal Services needs and for the purchase of SA Operating Expenditures equipment for law enforcement purposes.

Activities Impacted: Felony Prosecution, Misdemeanor Prosecution, Juvenile Prosecution and Civil Action Services

Summary: This is a new issue.

2nd Amended Narrative after February 1, 2013

The current budget authority in our State Forfeiture and Investigative Support Trust Fund (FIST) is \$41,144. The current cash balance on hand as of February 2013 is \$356,413. The budget authority is insufficient to fully utilize our available cash. We are requesting an increase in our budget authority of \$315,268 in order that these funds may be used to augment our existing authority.

The requested appropriation categories and amounts are:

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 Salaries and Benefits \$157,634  
 Other Personal Services 78,817  
 SA Operating Expenditures 78,817  
 -----  
 TOTAL: \$315,268

Funding of this issue will allow us to utilize funds for one-time salary expenditures, Other Personal Services needs and for the purchase of SA Operating Expenditures equipment for law enforcement purposes.

Activities Impacted: Felony Prosecution, Misdemeanor Prosecution, Juvenile Prosecution and Civil Action Services

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-9TH JUD CIRCUIT						21500900
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						<u>1203.00.00.00</u>
TRUST FUND AUTHORITY						4300000
MAXIMIZE USE OF TRUST FUND REVENUES						
FOR OPERATING EXPENDITURES						4300250

Summary: This issue has been revised to request an additional \$91,200 in budget authority to expend cash available.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	139,709		17,925	157,634	0.00	157,634
TOTALS FOR ISSUE BY FUND							
2316 FORFEIT/INVES SUPPORT TF							157,634
	0.00	139,709		17,925	157,634		157,634

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TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....		315,268			315,268	2000	
SALARY RATE.....		139,709			139,709		

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14 OVER(UNDER) AGY FIN REQ FY 2013-14	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
JUSTICE ADMINISTRATION						21000000
REGIONAL CONFLICT COUNSELS						21800000
PGM: REG CONFLICT CNSL-5TH						21800500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
REALIGNMENT OF BUDGET AUTHORITY TO FUND NEW POSITIONS - ADD						4200620
SALARY RATE						000000
SALARY RATE.....	250,000	250,000				
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	5.00 332,955	5.00 332,955				1000 1
=====						
TOTAL: REALIGNMENT OF BUDGET AUTHORITY TO FUND NEW POSITIONS - ADD						4200620
TOTAL POSITIONS.....	5.00	5.00				
TOTAL ISSUE.....	332,955	332,955				
TOTAL SALARY RATE.....	250,000	250,000				
=====						

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AGENCY ISSUE NARRATIVE:  
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Criminal Conflict and Civil Regional Counsel, Fifth District (RC5) is requesting five (5) Full-Time Equivalent (FTEs) and rate for these FTEs. In order to fund these requests, it is necessary to realign its budget. RC5 is requesting that the amount of \$108,569 be deducted from the Other Personal Services category (030000) and the amount of \$224,386 be deducted from the Contracted Services category (100777). This will result in deductions of \$332,955, and RC5 is requesting this amount be added to the Salaries and Benefits category (010000). This realignment of RC5's budget will fund these FTEs so this results in net zero cost to the State of Florida.

RC5's caseload has continued to increase, creating a strain on its limited resources. Overall, its caseload has increased by approximately 2%, and the appellate caseload has increased by 25%. In order to continue to provide quality representation, RC5 needs additional staff to handle this increased workload.

Approval of this request will further the Governor's continued efforts to provide employment opportunities to the citizens of Florida at no additional cost to the State of Florida.

Please reference corresponding issue code 4200630 for the amounts to deduct from the Other Personal Services and Contracted Services categories. The Other Salary Amount "OAD" transaction was used to request the precise amount being transferred into Salaries and Benefits.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD ANZ FY 2013-14	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	OVER(UNDER)	AGY FIN REQ FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										21000000
										21800000
										21800500
										12
										<u>1203.00.00.00</u>
										4200000
										4200620

JUSTICE ADMINISTRATION  
 REGIONAL CONFLICT COUNSELS  
PGM: REG CONFLICT CNSL-5TH  
 PUBLIC PROTECTION  
LEGAL REPRESENTATION  
 OTHER PROGRAMS  
 REALIGNMENT OF BUDGET AUTHORITY  
 TO FUND NEW POSITIONS - ADD

Amended 2013-14 Narrative after February 1, 2013

The Office of Criminal Conflict and Civil Regional Counsel, Fifth District (RC5) is requesting 8 Full-Time Equivalent (FTEs) and rate for these FTEs. This will create 5 attorney positions and 3 staff positions. In order to fund these requests, it is necessary to realign the budget.

RC5 is requesting that the amount of \$108,569 be deducted from the Other Personal Services category (030000) and the amount of \$339,253 be deducted from the Contracted Services category (100777). This will result in deductions of \$447,822, and RC5 is requesting this amount be added to the Salaries and Benefits category (010000). This realignment of RC5's budget will fund these FTEs so this results in net zero cost to the State of Florida.

RC5's caseload has continued to increase, creating a strain on its limited resources. Overall, its caseload has increased by approximately 2%. The appellate caseload, based on appointments to date, is projected to increase by 48%. In order to continue to provide quality representation, RC5 needs additional staff to handle this increased workload. Approval of this request will further the Governor's continued efforts to provide employment opportunities to the citizens of Florida at no additional cost to the State of Florida.

Please reference corresponding issue code 4200630 for the amounts to deduct from the Other Personal Services and Contracted Services categories. The Other Salary Amount "OAD" transaction was used to request the precise amount being transferred into Salaries and Benefits.

Summary: This issue has been revised to increase the FTE request from 5 to 8. The associated rate and Salaries and Benefits has also been increased by \$114,867.

2nd Amended 2013-14 Narrative after February 1, 2013

The Office of Criminal Conflict and Civil Regional Counsel, Fifth District (RC5) is requesting five (5) Full-Time Equivalent (FTEs) and rate for these FTEs. In order to fund these requests, it is necessary to realign its budget. RC5 is requesting that the amount of \$108,569 be deducted from the Other Personal Services category (030000) and the amount of \$224,386 be deducted from the Contracted Services category (100777). This will result in deductions of \$332,955, and RC5 is requesting this amount be added to the Salaries and Benefits category (010000). This realignment of RC5's budget will fund these FTEs so this results in net zero cost to the State of Florida.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
REGIONAL CONFLICT COUNSELS						21800000
PGM: REG CONFLICT CNSL-5TH						21800500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
REALIGNMENT OF BUDGET AUTHORITY						
TO FUND NEW POSITIONS - ADD						4200620

RC5's caseload has continued to increase, creating a strain on its limited resources. Overall, its caseload has increased by approximately 2%, and the appellate caseload has increased by 25%. In order to continue to provide quality representation, RC5 needs additional staff to handle this increased workload. Approval of this request will further the Governor's continued efforts to provide employment opportunities to the citizens of Florida at no additional cost to the State of Florida.

Summary: This issue has been restored back to the original FTE, salary rate and budget realignment amounts requested in the Legislative Budget Request that was submitted on October 15, 2012.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2013-14							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N0001 001	5.00					0.00	
TOTALS FOR ISSUE BY FUND	5.00						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0002 001		250,000					
TOTAL SALARY RATE		250,000					

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	

JUSTICE ADMINISTRATION										21000000
REGIONAL CONFLICT COUNSELS										21800000
PGM: REG CONFLICT CNSL-5TH										21800500
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
OTHER PROGRAMS										4200000
REALIGNMENT OF BUDGET AUTHORITY TO FUND NEW POSITIONS - ADD										4200620

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2013-14							
NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							332,955
							332,955
=====							
A14 - AGY AMD REQ FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA02 RATE & SALARY ADJ - FTE - NO BENEFITS							
N0001 001	5.00	250,000			250,000	0.00	250,000
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							250,000
	5.00	250,000			250,000		250,000
=====							

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
REGIONAL CONFLICT COUNSELS						21800000
PGM: REG CONFLICT CNSL-5TH						21800500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
REALIGNMENT OF BUDGET AUTHORITY						
TO FUND NEW POSITIONS - ADD						4200620

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2013-14							
NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							82,955
							82,955

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REALIGNMENT OF BUDGET AUTHORITY							4200630
TO FUND NEW POSITIONS - DEDUCT							030000
OTHER PERSONAL SERVICES							
GENERAL REVENUE FUND -STATE	108,569-	108,569-					1000 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	224,386-	224,386-					1000 1
TOTAL: REALIGNMENT OF BUDGET AUTHORITY							4200630
TO FUND NEW POSITIONS - DEDUCT							
TOTAL ISSUE.....	332,955-	332,955-					



	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
REGIONAL CONFLICT COUNSELS						21800000
PGM: REG CONFLICT CNSL-5TH						21800500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
REALIGNMENT OF BUDGET AUTHORITY						
TO FUND NEW POSITIONS - DEDUCT						4200630
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AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Criminal Conflict and Civil Regional Counsel, Fifth District (RC5) is requesting five (5) Full-Time Equivalent (FTEs) and rate for these FTEs. In order to fund these requests, it is necessary to realign its budget. RC5 is requesting that the amount of \$108,569 be deducted from the Other Personal Services category (030000) and the amount of \$224,386 be deducted from the Contracted Services category (100777). This will result in deductions of \$332,955, and RC5 is requesting this amount be added to the Salaries and Benefits category (010000). This realignment of RC5's budget will fund these FTEs so this results in net zero cost to the State of Florida.

RC5's caseload has continued to increase, creating a strain on its limited resources. Overall, its caseload has increased by approximately 2%, and the appellate caseload has increased by 25%. In order to continue to provide quality representation, RC5 needs additional staff to handle this increased workload.

Approval of this request will further the Governor's continued efforts to provide employment opportunities to the citizens of Florida at no additional cost to the State of Florida.

Please reference corresponding issue code 4200620 for the position and rate request and the amount to add to the Salaries and Benefits category. The Other Salary Amount "OAD" transaction was used to request the precise amount being transferred into Salaries and Benefits.

Amended 2013-14 Narrative after February 1, 2013

The Office of Criminal Conflict and Civil Regional Counsel, Fifth District (RC5) is requesting 8 Full-Time Equivalent (FTEs) and rate for these FTEs. This will create 5 attorney positions and 3 staff positions. In order to fund these requests, it is necessary to realign the budget.

RC5 is requesting that the amount of \$108,569 be deducted from the Other Personal Services category (030000) and the amount of \$339,253 be deducted from the Contracted Services category (100777). This will result in deductions of \$447,822, and RC5 is requesting this amount be added to the Salaries and Benefits category (010000). This realignment of RC5's budget will fund these FTEs so this results in net zero cost to the State of Florida.

RC5's caseload has continued to increase, creating a strain on its limited resources. Overall, its caseload has increased by approximately 2%. The appellate caseload, based on appointments to date, is projected to increase by 48%. In

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
REGIONAL CONFLICT COUNSELS						21800000
PGM: REG CONFLICT CNSL-5TH						21800500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
REALIGNMENT OF BUDGET AUTHORITY						
TO FUND NEW POSITIONS - DEDUCT						4200630

order to continue to provide quality representation, RC5 needs additional staff to handle this increased workload. Approval of this request will further the Governor's continued efforts to provide employment opportunities to the citizens of Florida at no additional cost to the State of Florida.

Please reference corresponding issue code 4200620 for the position and rate request and the amount to add to the Salaries and Benefits category.

Summary: This issue has been revised to increase the FTE from 5 to 8. The associated rate and Salaries and Benefits has also been increased by \$114,867.

2nd Amended 2013-14 Narrative after February 1, 2013

The Office of Criminal Conflict and Civil Regional Counsel, Fifth District (RC5) is requesting 5 FTEs and rate for these FTEs. In order to fund these requests, it is necessary to realign its budget. RC5 is requesting that the amount of \$108,569 be deducted from the Other Personal Services category (030000) and the amount of \$224,386 be deducted from the Contracted Services category (100777). This will result in deductions of \$332,955, and RC5 is requesting this amount be added to the Salaries and Benefits category (010000). This realignment of RC5's budget will fund these FTEs so this results in net zero cost to the State of Florida.

RC5's caseload has continued to increase, creating a strain on its limited resources. Overall, its caseload has increased by approximately 2%, and the appellate caseload has increased by 25%. In order to continue to provide quality representation, RC5 needs additional staff to handle this increased workload. Approval of this request will further the Governor's continued efforts to provide employment opportunities to the citizens of Florida at no additional cost to the State of Florida.

Summary: This issue has been restored back to the original budget realignment amounts requested in the Legislative Budget Request that was submitted on October 15, 2012.

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