

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: EXEC DIR/SUPPORT				71150000
PROVIDE EXEC DIR/SPRT SVCS				71150200
PUBLIC PROTECTION				12
DRUG CONTRL/SUBSTNCE ABUSE				1201.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	234,599			
=====		=====		
SALARIES AND BENEFITS				010000
7.00				
FEDERAL GRANTS TRUST FUND -FEDERL	316,312			2261 3
=====		=====		
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	50,000			2261 3
=====		=====		
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	15,429			2261 3
=====		=====		
AID TO LOCAL GOVERNMENTS				050000
BYRNE MEM LOC LAW ENF PROG				055045
FEDERAL GRANTS TRUST FUND -FEDERL	3,250,078			2261 3
=====		=====		
SPECIAL CATEGORIES				100000
G/A-COMM & ST/DRUG ABUSE P				100057
FEDERAL GRANTS TRUST FUND -FEDERL	4,497,908			2261 3
=====		=====		
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	10,000			2261 3
=====		=====		
BYNRE MEM ST LAW ENF PROG				105507
FEDERAL GRANTS TRUST FUND -FEDERL	1,383,464			2261 3
=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: EXEC DIR/SUPPORT				71150000
PROVIDE EXEC DIR/SPRT SVCS				71150200
PUBLIC PROTECTION				12
DRUG CONTRL/SUBSTNCE ABUSE				1201.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-RES SUB ABUSE TREAT-LG				106820
FEDERAL GRANTS TRUST FUND -FEDERL		1,247,724		2261 3
=====				
G/A-RES SUB ABUSE TREAT-ST				106824
FEDERAL GRANTS TRUST FUND -FEDERL		3,675,511		2261 3
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	7.00			
TOTAL ISSUE.....		14,446,426		
TOTAL SALARY RATE.....	234,599			
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				1001800
FISCAL YEAR 2008-09				010000
SALARIES AND BENEFITS				
FEDERAL GRANTS TRUST FUND -FEDERL		881		2261 3
=====				
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL		90-		2261 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: EXEC DIR/SUPPORT				71150000
PROVIDE EXEC DIR/SPRT SVCS				71150200
PUBLIC PROTECTION				12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>				<u>1201.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL		4,405		2261 3
	=====	=====	=====	
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL		90-		2261 3
	=====	=====	=====	
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE				<u>1201.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	7.00			
TRUST FUNDS.....		14,451,532		2000
SALARY RATE.....		234,599		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: EXEC DIR/SUPPORT				71150000
PROVIDE EXEC DIR/SPRT SVCS				71150200
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	437,271			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	11,785			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	185,524			2261 3
OPERATING TRUST FUND -MATCH	374,246			2510 2
TOTAL POSITIONS.....	11.00			
TOTAL APPRO.....	571,555			
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -FEDERL	5,000			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	126,253			2261 3
OPERATING TRUST FUND -MATCH	10,000			2510 2
TOTAL APPRO.....	141,253			
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -FEDERL	64,548			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	150,682			2261 3
OPERATING TRUST FUND -MATCH	219,234			2510 2
TOTAL APPRO.....	434,464			
=====				
AID TO LOCAL GOVERNMENTS				050000
G/A-NCHIP-STATE AGENCIES				050046
FEDERAL GRANTS TRUST FUND -FEDERL	2,683,102			2261 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: EXEC DIR/SUPPORT				71150000
PROVIDE EXEC DIR/SPRT SVCS				71150200
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
AID TO LOCAL GOVERNMENTS				050000
G/A-NCHIP-LOCAL GOVTS				050047
FEDERAL GRANTS TRUST FUND -FEDERL	1,529,434			2261 3
=====				
G/A-PROJ SAFE NEIGHBORHOOD				050559
FEDERAL GRANTS TRUST FUND -FEDERL	1,263,483			2261 3
=====				
BYRNE MEM LOC LAW ENF PROG				055045
FEDERAL GRANTS TRUST FUND -FEDERL	15,868,028			2261 3
=====				
OPERATING CAPITAL OUTLAY				060000
OPERATING TRUST FUND -MATCH	250			2510 2
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -FEDERL	15,000			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	208,246			2261 3
OPERATING TRUST FUND -MATCH	95,000			2510 2

TOTAL APPRO.....	318,246			
=====				
DOMESTIC SECURITY				100851
OPERATING TRUST FUND -MATCH	400,000			2510 2
=====				
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -FEDERL	1,864			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	12,125			2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: EXEC DIR/SUPPORT				71150000
PROVIDE EXEC DIR/SPRT SVCS				71150200
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
TOTAL APPRO.....	13,989			
=====				
BYNRE MEM ST LAW ENF PROG				105507
FEDERAL GRANTS TRUST FUND -FEDERL	9,029,214			2261 3
=====				
G/A-LOC LAW ENF BLOCK GRNT				106828
FEDERAL GRANTS TRUST FUND -FEDERL	768,522			2261 3
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	11.00			
TOTAL ISSUE.....	33,021,540			
TOTAL SALARY RATE.....	437,271			
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				1001800
FISCAL YEAR 2008-09				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	34			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	532			2261 3
OPERATING TRUST FUND -MATCH	1,072			2510 2
=====				
TOTAL APPRO.....	1,638			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: EXEC DIR/SUPPORT				71150000
PROVIDE EXEC DIR/SPRT SVCS				71150200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		4-		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		59-		2261 3
OPERATING TRUST FUND -MATCH		120-		2510 2
TOTAL APPRO.....		183-		
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		170		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,660		2261 3
OPERATING TRUST FUND -MATCH		5,360		2510 2
TOTAL APPRO.....		8,190		
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		4-		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		59-		2261 3
OPERATING TRUST FUND -MATCH		120-		2510 2
TOTAL APPRO.....		183-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: EXEC DIR/SUPPORT				71150000
PROVIDE EXEC DIR/SPRT SVCS				71150200
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	189,703			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,313			1000 1
OPERATING TRUST FUND -MATCH	237,332			2510 2

TOTAL POSITIONS.....	4.00			
TOTAL APPRO.....	239,645			
=====				
EXPENSES				040000
OPERATING TRUST FUND -MATCH	55,972			2510 2
=====				
SPECIAL CATEGORIES				100000
G/A-VIO OFF INCAR/TIS-ST				106835
FEDERAL GRANTS TRUST FUND -FEDERL	5,854,137			2261 3
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....	6,149,754			
TOTAL SALARY RATE.....	189,703			
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				1001800
FISCAL YEAR 2008-09				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	6			1000 1
OPERATING TRUST FUND -MATCH	553			2510 2

TOTAL APPRO.....	559			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: EXEC DIR/SUPPORT				71150000
PROVIDE EXEC DIR/SPRT SVCS				71150200
PUBLIC PROTECTION				12
ADULT PRISONS				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	1-		1000 1
OPERATING TRUST FUND	-MATCH	108-		2510 2
TOTAL APPRO.....		109-		
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	30		1000 1
OPERATING TRUST FUND	-MATCH	2,765		2510 2
TOTAL APPRO.....		2,795		
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	1-		1000 1
OPERATING TRUST FUND	-MATCH	108-		2510 2
TOTAL APPRO.....		109-		
TOTAL: ADULT PRISONS				<u>1206.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		2,347		1000
TRUST FUNDS		6,150,543		2000
TOTAL POSITIONS.....	4.00			
TOTAL PROG COMP.....		6,152,890		
TOTAL SALARY RATE.....		189,703		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: EXEC DIR/SUPPORT				71150000
PROVIDE EXEC DIR/SPRT SVCS				71150200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	5,456,128			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,525,011			1000 1
CRIM JUST STAND & TRAIN TF-STATE	513,467			2148 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,363			2261 3
OPERATING TRUST FUND -STATE	2,216,479			2510 1
TOTAL POSITIONS.....	102.00			
TOTAL APPRO.....	6,256,320			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	7,838			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	22,349			2261 3
OPERATING TRUST FUND -STATE	46,138			2510 1
TOTAL APPRO.....	76,325			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	894,619			1000 1
CRIM JUST STAND & TRAIN TF-STATE	40,557			2148 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,845			2261 3
FORFEIT/INVES SUPPORT TF -STATE	286,666			2316 1
OPERATING TRUST FUND -STATE	271,261			2510 1
REVOLVING TRUST FUND -STATE	1,000,000			2600 1
TOTAL APPRO.....	2,496,948			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: EXEC DIR/SUPPORT				71150000
PROVIDE EXEC DIR/SPRT SVCS				71150200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE		24,616		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		4,000		2261 3
OPERATING TRUST FUND -STATE		87		2510 1
TOTAL APPRO.....		28,703		
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE		9,650		1000 1
OPERATING TRUST FUND -STATE		402		2510 1
TOTAL APPRO.....		10,052		
=====				
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		25,480		1000 1
CRIM JUST STAND & TRAIN TF-STATE		3,203		2148 1
FEDERAL GRANTS TRUST FUND -FEDERL		327		2261 3
OPERATING TRUST FUND -STATE		57,372		2510 1
TOTAL APPRO.....		86,382		
=====				
OVERTIME				102331
FORFEIT/INVES SUPPORT TF -STATE		748		2316 1
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		13,395		1000 1
OPERATING TRUST FUND -STATE		15,295		2510 1
TOTAL APPRO.....		28,690		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: EXEC DIR/SUPPORT				71150000
PROVIDE EXEC DIR/SPRT SVCS				71150200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE		19,667		1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		26,180		1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		3,629		2021 3
CRIM JUST STAND & TRAIN TF-STATE		3,579		2148 1
OPERATING TRUST FUND -STATE		19,105		2510 1
TOTAL APPRO.....		52,493		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	102.00			
TOTAL ISSUE.....		9,056,328		
TOTAL SALARY RATE.....		5,456,128		
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				1001800
FISCAL YEAR 2008-09				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE		8,574		1000 1
CRIM JUST STAND & TRAIN TF-STATE		1,249		2148 1
FEDERAL GRANTS TRUST FUND -FEDERL		3		2261 3
OPERATING TRUST FUND -STATE		5,392		2510 1
TOTAL APPRO.....		15,218		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: EXEC DIR/SUPPORT				71150000
PROVIDE EXEC DIR/SPRT SVCS				71150200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		1,990-		1000 1
CRIM JUST STAND & TRAIN TF-STATE		290-		2148 1
FEDERAL GRANTS TRUST FUND -FEDERL		1-		2261 3
OPERATING TRUST FUND -STATE		1,251-		2510 1
TOTAL APPRO.....		3,532-		
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		42,870		1000 1
CRIM JUST STAND & TRAIN TF-STATE		6,245		2148 1
FEDERAL GRANTS TRUST FUND -FEDERL		15		2261 3
OPERATING TRUST FUND -STATE		26,960		2510 1
TOTAL APPRO.....		76,090		
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		1,990-		1000 1
CRIM JUST STAND & TRAIN TF-STATE		290-		2148 1
FEDERAL GRANTS TRUST FUND -FEDERL		1-		2261 3
OPERATING TRUST FUND -STATE		1,251-		2510 1
TOTAL APPRO.....		3,532-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: EXEC DIR/SUPPORT				71150000
PROVIDE EXEC DIR/SPRT SVCS				71150200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		4,593,920		1000
TRUST FUNDS		4,546,652		2000
TOTAL POSITIONS.....	102.00			
TOTAL PROG COMP.....		9,140,572		
TOTAL SALARY RATE.....		5,456,128		
TOTAL: PROVIDE EXEC DIR/SPRT SVCS				71150200
BY FUND TYPE				
GENERAL REVENUE FUND		4,608,248		1000
TRUST FUNDS		58,167,748		2000
TOTAL POSITIONS.....	124.00			
TOTAL BUREAU.....		62,775,996		
TOTAL SALARY RATE.....		6,317,701		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PRG: FL CAPITOL POLICE				71550000
CAPITOL POLICE SERVICES				71550100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				0000000
SALARY RATE.....	3,505,867			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	2,167		1000 1
OPERATING TRUST FUND	-STATE	4,977,559		2510 1

TOTAL POSITIONS.....	88.00			
TOTAL APPRO.....	4,979,726			
=====				
OTHER PERSONAL SERVICES				030000
OPERATING TRUST FUND	-STATE	3,778		2510 1
=====				
EXPENSES				040000
OPERATING TRUST FUND	-STATE	601,842		2510 1
=====				
OPERATING CAPITAL OUTLAY				060000
OPERATING TRUST FUND	-STATE	85,369		2510 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
OPERATING TRUST FUND	-STATE	30,500		2510 1
=====				
CONTRACTED SERVICES				100777
OPERATING TRUST FUND	-STATE	70,084		2510 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	FY 2009-10		FY 2009-10		FY 2009-10		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
LAW ENFORCEMENT, DEPT OF							71000000
PRG: FL CAPITOL POLICE							71550000
CAPITOL POLICE SERVICES							71550100
PUBLIC PROTECTION							12
LAW ENFORCEMENT							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CAPITOL COMPLEX SECURITY							100852
GENERAL REVENUE FUND -STATE		7,360					1000 1
OPERATING TRUST FUND -STATE		20,000					2510 1
TOTAL APPRO.....		27,360					
RISK MANAGEMENT INSURANCE							103241
OPERATING TRUST FUND -STATE		152,581					2510 1
SALARY INCENTIVE PAYMENTS							103290
OPERATING TRUST FUND -STATE		38,064					2510 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		433					1000 1
OPERATING TRUST FUND -STATE		34,773					2510 1
TOTAL APPRO.....		35,206					
DATA PROCESSING SERVICES							210000
TRC - DMS							210010
OPERATING TRUST FUND -STATE		6,969					2510 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		88.00					
TOTAL ISSUE.....		6,031,479					
TOTAL SALARY RATE.....		3,505,867					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PRG: FL CAPITOL POLICE				71550000
CAPITOL POLICE SERVICES				71550100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		5		1000 1
OPERATING TRUST FUND -STATE		12,879		2510 1
TOTAL APPRO.....		12,884		
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		1-		1000 1
OPERATING TRUST FUND -STATE		1,516-		2510 1
TOTAL APPRO.....		1,517-		
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		25		1000 1
OPERATING TRUST FUND -STATE		64,395		2510 1
TOTAL APPRO.....		64,420		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PRG: FL CAPITOL POLICE				71550000
CAPITOL POLICE SERVICES				71550100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				26A0000
FUNDS APPROPRIATIONS				
LIFE AND DISABILITY INSURANCE				26A2000
REDUCTION - 6 MONTHS ANNUALIZATION				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE		1-		1000 1
OPERATING TRUST FUND -STATE		1,516-		2510 1
TOTAL APPRO.....		1,517-		
TOTAL: LAW ENFORCEMENT				<u>1202.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		9,988		1000
TRUST FUNDS		6,095,761		2000
TOTAL POSITIONS.....		88.00		
TOTAL PROG COMP.....		6,105,749		
TOTAL SALARY RATE.....		3,505,867		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
<u>PROVIDE CRIME LAB SERVICES</u>				71600100
PUBLIC PROTECTION				12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>				<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,270,144			
=====		=====		
SALARIES AND BENEFITS				010000
25.00				
GENERAL REVENUE FUND -STATE	1,661,964			1000 1
=====		=====		
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	2,071			1000 1
=====		=====		
EXPENSES				040000
GENERAL REVENUE FUND -STATE	331,356			1000 1
FORFEIT/INVES SUPPORT TF -STATE	76,946			2316 1
-----		-----		
TOTAL APPRO.....	408,302			
=====		=====		
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	6,000			1000 1
=====		=====		
SPECIAL CATEGORIES				100000
PERFORMANCE ADJUSTMENTS				100465
GENERAL REVENUE FUND -STATE	84,108			1000 1
=====		=====		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	25.00			
TOTAL ISSUE.....	2,162,445			
TOTAL SALARY RATE.....	1,270,144			
=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
PROVIDE CRIME LAB SERVICES				71600100
PUBLIC PROTECTION				12
DRUG CONTRL/SUBSTNCE ABUSE				<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		4,130		1000 1
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		667-		1000 1
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		20,650		1000 1
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		667-		1000 1
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE				<u>1201.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		2,108,945		1000
TRUST FUNDS		76,946		2000
TOTAL POSITIONS.....	25.00			
TOTAL PROG COMP.....		2,185,891		
TOTAL SALARY RATE.....		1,270,144		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
PROVIDE CRIME LAB SERVICES				71600100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	18,475,463			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	25,121,860			1000 1
-MATCH	858,978			1000 2
TOTAL GENERAL REVENUE FUND	25,980,838			1000
CRIM JUST STAND & TRAIN TF-STATE	40,153			2148 1
FEDERAL GRANTS TRUST FUND -FEDERL	14,922			2261 3
OPERATING TRUST FUND -STATE	165,039			2510 1
-MATCH	44,956			2510 2
TOTAL OPERATING TRUST FUND	209,995			2510
TOTAL POSITIONS.....	390.00			
TOTAL APPRO.....	26,245,908			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	5,140			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	15,000			2261 3
TOTAL APPRO.....	20,140			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	5,371,216			1000 1
-MATCH	247,255			1000 2
TOTAL GENERAL REVENUE FUND	5,618,471			1000
FEDERAL GRANTS TRUST FUND -FEDERL	1,061,894			2261 3
-RECPNT	178,287			2261 9
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
<u>PROVIDE CRIME LAB SERVICES</u>				71600100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
TOTAL FEDERAL GRANTS TRUST FUND	1,240,181			2261
=====		=====		
FORFEIT/INVES SUPPORT TF -STATE	433,585			2316 1
=====		=====		
OPERATING TRUST FUND -STATE	351,319			2510 1
-MATCH	40,043			2510 2
-----		-----		
TOTAL OPERATING TRUST FUND	391,362			2510
=====		=====		
TOTAL APPRO.....	7,683,599			
=====		=====		
AID TO LOCAL GOVERNMENTS				050000
CRIMINAL INVESTIGATIONS				050011
FEDERAL GRANTS TRUST FUND -FEDERL	1,811,474			2261 3
OPERATING TRUST FUND -STATE	2,379,702			2510 1
-----		-----		
TOTAL APPRO.....	4,191,176			
=====		=====		
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	358,099			1000 1
=====		=====		
ADMINISTRATIVE TRUST FUND -RECPNT	5,000			2021 9
=====		=====		
FEDERAL GRANTS TRUST FUND -FEDERL	1,900,128			2261 3
-RECPNT	392,900			2261 9
-----		-----		
TOTAL FEDERAL GRANTS TRUST FUND	2,293,028			2261
=====		=====		
TOTAL APPRO.....	2,656,127			
=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
PROVIDE CRIME LAB SERVICES				71600100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				1000000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE		168,960		1000 1
PERFORMANCE ADJUSTMENTS				100465
GENERAL REVENUE FUND -STATE		317,792		1000 1
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		548,628		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,407,918		2261 3
TOTAL APPRO.....		1,956,546		
RISK MANAGEMENT INSURANCE				103241
OPERATING TRUST FUND -STATE		92,036		2510 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		165,394		1000 1
CRIM JUST STAND & TRAIN TF-STATE		240		2148 1
FEDERAL GRANTS TRUST FUND -RECPNT		2,273		2261 9
TOTAL APPRO.....		167,907		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	390.00			
TOTAL ISSUE.....		43,500,191		
TOTAL SALARY RATE.....		18,475,463		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
PROVIDE CRIME LAB SERVICES							71600100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2008-09							1001800
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	53,158						1000 1
-MATCH	1,820						1000 2
TOTAL GENERAL REVENUE FUND	54,978						1000
CRIM JUST STAND & TRAIN TF-STATE	83						2148 1
FEDERAL GRANTS TRUST FUND -FEDERL	33						2261 3
OPERATING TRUST FUND -STATE	349						2510 1
-MATCH	95						2510 2
TOTAL OPERATING TRUST FUND	444						2510
TOTAL APPRO.....	55,538						
ADJUSTMENT TO STATE LIFE AND							
DISABILITY INSURANCE CONTRIBUTION							
RATES - FISCAL YEAR 2008-09							1001910
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	7,185-						1000 1
-MATCH	246-						1000 2
TOTAL GENERAL REVENUE FUND	7,431-						1000
CRIM JUST STAND & TRAIN TF-STATE	12-						2148 1
FEDERAL GRANTS TRUST FUND -FEDERL	5-						2261 3
OPERATING TRUST FUND -STATE	47-						2510 1
-MATCH	13-						2510 2
TOTAL OPERATING TRUST FUND	60-						2510

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
PROVIDE CRIME LAB SERVICES				71600100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		7,508-		
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		265,790		1000 1
-MATCH		9,100		1000 2
TOTAL GENERAL REVENUE FUND		274,890		1000
CRIM JUST STAND & TRAIN TF-STATE		415		2148 1
FEDERAL GRANTS TRUST FUND -FEDERL		165		2261 3
OPERATING TRUST FUND -STATE		1,745		2510 1
-MATCH		475		2510 2
TOTAL OPERATING TRUST FUND		2,220		2510
TOTAL APPRO.....		277,690		
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		7,185-		1000 1
-MATCH		246-		1000 2
TOTAL GENERAL REVENUE FUND		7,431-		1000
CRIM JUST STAND & TRAIN TF-STATE		12-		2148 1
FEDERAL GRANTS TRUST FUND -FEDERL		5-		2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
<u>PROVIDE CRIME LAB SERVICES</u>				71600100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
OPERATING TRUST FUND		47-		2510 1
-STATE		13-		2510 2
-MATCH				
TOTAL OPERATING TRUST FUND		60-		2510
TOTAL APPRO.....		7,508-		
TOTAL: LAW ENFORCEMENT				<u>1202.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	33,478,328			1000
TRUST FUNDS	10,340,075			2000
TOTAL POSITIONS.....	390.00			
TOTAL PROG COMP.....	43,818,403			
TOTAL SALARY RATE.....	18,475,463			
TOTAL: PROVIDE CRIME LAB SERVICES				71600100
BY FUND TYPE				
GENERAL REVENUE FUND	35,587,273			1000
TRUST FUNDS	10,417,021			2000
TOTAL POSITIONS.....	415.00			
TOTAL BUREAU.....	46,004,294			
TOTAL SALARY RATE.....	19,745,607			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
PROVIDE INVESTIGATIVE SVCS				71600200
PUBLIC PROTECTION				12
DRUG CONTRL/SUBSTNCE ABUSE				1201.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	5,212,796			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6,875,261			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	173,532			2261 3
OPERATING TRUST FUND -STATE	109,923			2510 1
TOTAL POSITIONS.....	102.00			
TOTAL APPRO.....	7,158,716			
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	87,250			2261 3
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	551,546			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	127,752			2261 3
FORFEIT/INVES SUPPORT TF -STATE	185,702			2316 1
TOTAL APPRO.....	865,000			
=====				
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -FEDERL	5,000			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	59,509			2261 3
TOTAL APPRO.....	64,509			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
PROVIDE INVESTIGATIVE SVCS				71600200
PUBLIC PROTECTION				12
DRUG CONTRL/SUBSTNCE ABUSE				1201.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FORFEIT/INVES SUPPORT TF -STATE		580,000		2316 1
OVERTIME				102331
FED LAW ENFORCEMENT TF -FEDERL		123,942		2719 3
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL		897		2261 3
OPERATING TRUST FUND -STATE		567		2510 1
TOTAL APPRO.....		1,464		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		102.00		
TOTAL ISSUE.....		8,880,881		
TOTAL SALARY RATE.....		5,212,796		
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		14,998		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		378		2261 3
OPERATING TRUST FUND -STATE		241		2510 1
TOTAL APPRO.....		15,617		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
PROVIDE INVESTIGATIVE SVCS				71600200
PUBLIC PROTECTION				12
DRUG CONTRL/SUBSTNCE ABUSE				<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		2,740-		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		69-		2261 3
OPERATING TRUST FUND -STATE		44-		2510 1
TOTAL APPRO.....		2,853-		
=====		=====		=====
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		74,990		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,890		2261 3
OPERATING TRUST FUND -STATE		1,205		2510 1
TOTAL APPRO.....		78,085		
=====		=====		=====
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		2,740-		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		69-		2261 3
OPERATING TRUST FUND -STATE		44-		2510 1
TOTAL APPRO.....		2,853-		
=====		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
<u>PROVIDE INVESTIGATIVE SVCS</u>				71600200
PUBLIC PROTECTION				12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>				<u>1201.00.00.00</u>
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE				<u>1201.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		7,511,315		1000
TRUST FUNDS		1,457,562		2000
TOTAL POSITIONS.....	102.00			
TOTAL PROG COMP.....		8,968,877		
TOTAL SALARY RATE.....		5,212,796		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
PROVIDE INVESTIGATIVE SVCS				71600200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	33,764,793			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	35,765,270			1000 1
-MATCH	221,781			1000 2
TOTAL GENERAL REVENUE FUND	35,987,051			1000
CRIM JUST STAND & TRAIN TF-STATE	1,157,813			2148 1
FEDERAL GRANTS TRUST FUND -FEDERL	399,662			2261 3
-RECPNT	70,151			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	469,813			2261
GRANTS AND DONATIONS TF -MATCH	4,980			2339 2
OPERATING TRUST FUND -STATE	9,438,246			2510 1
-MATCH	34,971			2510 2
TOTAL OPERATING TRUST FUND	9,473,217			2510
TOTAL POSITIONS.....	603.00			
TOTAL APPRO.....	47,092,874			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	293,593			1000 1
ADMINISTRATIVE TRUST FUND -RECPNT	25,276			2021 9
FEDERAL GRANTS TRUST FUND -FEDERL	32,952			2261 3
-RECPNT	74,630			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	107,582			2261
FORFEIT/INVES SUPPORT TF -STATE	42,360			2316 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
PROVIDE INVESTIGATIVE SVCS							71600200
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OTHER PERSONAL SERVICES							0300000
GRANTS AND DONATIONS TF -STATE	1,342						2339 1
OPERATING TRUST FUND -STATE	88,070						2510 1
TOTAL APPRO.....	558,223						
EXPENSES							040000
GENERAL REVENUE FUND -STATE	5,269,583						1000 1
-MATCH	2,374,039						1000 2
TOTAL GENERAL REVENUE FUND	7,643,622						1000
ADMINISTRATIVE TRUST FUND -FEDERL	132,670						2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	28,746						2261 3
-RECPNT	141,149						2261 9
TOTAL FEDERAL GRANTS TRUST FUND	169,895						2261
FORFEIT/INVES SUPPORT TF -STATE	658,173						2316 1
OPERATING TRUST FUND -STATE	3,139,076						2510 1
-MATCH	241,359						2510 2
TOTAL OPERATING TRUST FUND	3,380,435						2510
TOTAL APPRO.....	11,984,795						
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	54,144						1000 1
FORFEIT/INVES SUPPORT TF -STATE	190,574						2316 1
TOTAL APPRO.....	244,718						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
PROVIDE INVESTIGATIVE SVCS				71600200
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				1000000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	491,854			1000 1
=====				
FL SEAPORT SECUR IMPRV				100665
GENERAL REVENUE FUND -STATE	288,597			1000 1
=====				
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	580,902			1000 1
=====				
ADMINISTRATIVE TRUST FUND -RECPNT	5,000			2021 9
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	102,441			2261 3
-RECPNT	45,000			2261 9
=====				
TOTAL FEDERAL GRANTS TRUST FUND	147,441			2261
=====				
FORFEIT/INVES SUPPORT TF -STATE	34,624			2316 1
=====				
OPERATING TRUST FUND -STATE	175,817			2510 1
=====				
TOTAL APPRO.....	943,784			
=====				
DOMESTIC SECURITY				100851
GENERAL REVENUE FUND -STATE	1,350,267			1000 1
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	22,672			2261 3
-RECPNT	1,500,000			2261 9
=====				
TOTAL FEDERAL GRANTS TRUST FUND	1,522,672			2261
=====				
TOTAL APPRO.....	2,872,939			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
PROVIDE INVESTIGATIVE SVCS				71600200
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-SPECIAL PROJECTS				102009
GENERAL REVENUE FUND -STATE	232,461			1000 1
GRANTS AND DONATIONS TF -STATE	100,000			2339 1
TOTAL APPRO.....	332,461			
OVERTIME				102331
ADMINISTRATIVE TRUST FUND -FEDERL	3,013			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	136,902			2261 3
-RECPNT	177,223			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	314,125			2261
GRANTS AND DONATIONS TF -STATE	60,085			2339 1
FED LAW ENFORCEMENT TF -STATE	150,000			2719 1
-FEDERL	744,544			2719 3
TOTAL FED LAW ENFORCEMENT TF	894,544			2719
TOTAL APPRO.....	1,271,767			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	369,689			1000 1
OPERATING TRUST FUND -STATE	108,661			2510 1
TOTAL APPRO.....	478,350			
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	483,991			1000 1
OPERATING TRUST FUND -STATE	32,760			2510 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
PROVIDE INVESTIGATIVE SVCS				71600200
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
TOTAL APPRO.....	516,751			
=====		=====		
DEFERRED-PAY COM CONTRACTS				105280
GENERAL REVENUE FUND -STATE	108,664			1000 1
=====		=====		
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	265,515			1000 1
=====		=====		
CRIM JUST STAND & TRAIN TF-STATE	1,436			2148 1
=====		=====		
FEDERAL GRANTS TRUST FUND -FEDERL	3,125			2261 3
-RECPNT	364			2261 9
=====		=====		
TOTAL FEDERAL GRANTS TRUST FUND	3,489			2261
=====		=====		
OPERATING TRUST FUND -STATE	17,025			2510 1
=====		=====		
TOTAL APPRO.....	287,465			
=====		=====		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	603.00			
TOTAL ISSUE.....	67,473,242			
TOTAL SALARY RATE.....	33,764,793			
=====		=====		
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	69,944			1000 1
-MATCH	436			1000 2
=====		=====		
TOTAL GENERAL REVENUE FUND	70,380			1000
=====		=====		
CRIM JUST STAND & TRAIN TF-STATE	2,266			2148 1
=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
PROVIDE INVESTIGATIVE SVCS				71600200
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				
SALARIES AND BENEFITS				1001800
FEDERAL GRANTS TRUST FUND -FEDERL	784			010000
-RECPNT	138			2261 3
				2261 9
TOTAL FEDERAL GRANTS TRUST FUND	922			2261
GRANTS AND DONATIONS TF -MATCH	9			2339 2
OPERATING TRUST FUND -STATE	18,464			2510 1
-MATCH	69			2510 2
TOTAL OPERATING TRUST FUND	18,533			2510
TOTAL APPRO.....	92,110			
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	10,566-			1000 1
-MATCH	66-			1000 2
TOTAL GENERAL REVENUE FUND	10,632-			1000
CRIM JUST STAND & TRAIN TF-STATE	343-			2148 1
FEDERAL GRANTS TRUST FUND -FEDERL	118-			2261 3
-RECPNT	21-			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	139-			2261
GRANTS AND DONATIONS TF -MATCH	2-			2339 2
OPERATING TRUST FUND -STATE	2,789-			2510 1
-MATCH	11-			2510 2
TOTAL OPERATING TRUST FUND	2,800-			2510

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
PROVIDE INVESTIGATIVE SVCS				71600200
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		13,916-		
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TECHNICAL ADJUSTMENT FOR GRANTS				
AND DONATIONS TRUST FUND BUDGET				
AUTHORITY				1600070
SPECIAL CATEGORIES				100000
G/A-SPECIAL PROJECTS				102009
GRANTS AND DONATIONS TF -STATE		100,000-		2339 1
=====				

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 In Fiscal Year 2001-2002, the General Appropriations Act, Line Item 1247A created the budget authority in the Grants and Donations Trust Fund in the amount of \$100,000. The appropriation was to be used for the Northeast Florida Regional Investigative Support Center and was to be funded by the counties the Jacksonville Region. There is no longer support available at the local level and the Florida Department of Law Enforcement is requesting the removal of this item from the base budget.

TRANSFER FUNDS TO GRANTS AND
 DONATIONS TRUST FUND TO SUPPORT
 NON-FEDERAL GRANTS (EOG#B0553)
 EXPENSES

GRANTS AND DONATIONS TF -STATE		62,000		2339 1
=====				

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 In the FY 2007-08 Legislative Budget Request, the Florida Department of Law Enforcement (FDLE) requested trust fund realignment pursuant to Section 215.32, Florida Statutes. FDLE requested 269,895 in Expense appropriation be transferred

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
PROVIDE INVESTIGATIVE SVCS				71600200
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER FUNDS TO GRANTS AND				
DONATIONS TRUST FUND TO SUPPORT				
NON-FEDERAL GRANTS (EOG#B0553)				1600100

from the Grants and Donations Trust Fund to the Federal Grants Trust Fund in Investigative Services (Budget Entity 71600200). When determining the amount to transfer, FDLE did not take into account the reimbursements/grants that are not federal funds and should therefore be recorded in the Grants and Donations Trust Fund. Budget Amendment EOG#0553 was submitted and approved. This issue will continue the needed funding in the Grants and Donations Trust Fund.

TRANSFER FUNDS FROM FEDERAL GRANTS				
TRUST FUND TO SUPPORT NON-FEDERAL				
GRANTS (EOG#B0553)				1600110
EXPENSES				040000

FEDERAL GRANTS TRUST FUND -RECPNT	62,000-			2261 9
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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In the FY 2007-08 Legislative Budget Request, the Florida Department of Law Enforcement (FDLE) requested trust fund realignment pursuant to Section 215.32, Florida Statutes. FDLE requested 269,895 in Expense appropriation be transferred from the Grants and Donations Trust Fund to the Federal Grants Trust Fund in Investigative Services (Budget Entity 71600200). When determining the amount to transfer, FDLE did not take into account the reimbursements/grants that are not federal funds and should therefore be recorded in the Grants and Donations Trust Fund. Budget Amendment EOG#0553 was submitted and approved. This issue will continue the needed funding in the Grants and Donations Trust Fund.

CONTINUE FUNDING IN FEDERAL LAW				
ENFORCEMENT TRUST FUND (EOG#B0258)				1606040
EXPENSES				040000

FED LAW ENFORCEMENT TF	-FEDERL	915,260	915,260	2719 3
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
PROVIDE INVESTIGATIVE SVCS				71600200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUE FUNDING IN FEDERAL LAW				
ENFORCEMENT TRUST FUND (EOG#B0258)				1606040

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

A one-time, non-recurring forfeiture receipt has been received by the Florida Department of Law Enforcement (FDLE) from the United States Department of Justice (DOJ). As a result of the budget reductions in the State of Florida, DOJ has approved the payment of rent from the Federal Law Enforcement Trust Fund (FLETFF) for the Miami Regional Operations Center. Budget Amendment EOG#B0285 in FY 2008-09 was approved in the amount of \$915,260 which will cover the cost of three quarters of rent payments. The continuation of this budget amendment for FY2009-10 is requested allowing FDLE the opportunity to continue the rent payments thus maximizing the use of federal forfeiture dollars.

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - 10 MONTHS ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	349,720			1000 1
-MATCH	2,180			1000 2
TOTAL GENERAL REVENUE FUND	351,900			1000
CRIM JUST STAND & TRAIN TF-STATE	11,330			2148 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,920			2261 3
-RECPNT	690			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	4,610			2261
GRANTS AND DONATIONS TF -MATCH	45			2339 2
OPERATING TRUST FUND -STATE	92,320			2510 1
-MATCH	345			2510 2
TOTAL OPERATING TRUST FUND	92,665			2510

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
PROVIDE INVESTIGATIVE SVCS				71600200
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	460,550			
=====				
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	10,566-			1000 1
-MATCH	66-			1000 2
TOTAL GENERAL REVENUE FUND	10,632-			1000
CRIM JUST STAND & TRAIN TF-STATE	343-			2148 1
FEDERAL GRANTS TRUST FUND -FEDERL	118-			2261 3
-RECPNT	21-			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	139-			2261
GRANTS AND DONATIONS TF -MATCH	2-			2339 2
OPERATING TRUST FUND -STATE	2,789-			2510 1
-MATCH	11-			2510 2
TOTAL OPERATING TRUST FUND	2,800-			2510
TOTAL APPRO.....	13,916-			
=====				
TOTAL: LAW ENFORCEMENT				<u>1202.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	48,551,366			1000
TRUST FUNDS	20,261,964	915,260		2000
TOTAL POSITIONS.....	603.00			
TOTAL PROG COMP.....	68,813,330	915,260		
TOTAL SALARY RATE.....	33,764,793			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
PROVIDE INVESTIGATIVE SVCS				71600200
TOTAL: PROVIDE INVESTIGATIVE SVCS				71600200
BY FUND TYPE				
GENERAL REVENUE FUND	56,062,681			1000
TRUST FUNDS	21,719,526	915,260		2000
TOTAL POSITIONS.....	705.00			
TOTAL BUREAU.....	77,782,207	915,260		
TOTAL SALARY RATE.....	38,977,589			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
MUTUAL AID/PREVENTION SVCS				71600300
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,189,822			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,563,986			1000 1
OPERATING TRUST FUND -STATE	31,663			2510 1

TOTAL POSITIONS.....	20.00			
TOTAL APPRO.....	1,595,649			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	131,246			1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	9,441			1000 1
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	3,108			1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	8,202			1000 1
OPERATING TRUST FUND -STATE	166			2510 1

TOTAL APPRO.....	8,368			
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	20.00			
TOTAL ISSUE.....	1,747,812			
TOTAL SALARY RATE.....	1,189,822			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
MUTUAL AID/PREVENTION SVCS							71600300
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2008-09							1001800
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	3,210						1000 1
OPERATING TRUST FUND -STATE	65						2510 1
TOTAL APPRO.....	3,275						
ADJUSTMENT TO STATE LIFE AND							
DISABILITY INSURANCE CONTRIBUTION							
RATES - FISCAL YEAR 2008-09							1001910
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	342-						1000 1
OPERATING TRUST FUND -STATE	7-						2510 1
TOTAL APPRO.....	349-						
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE PREMIUM							
CONTRIBUTION - 10 MONTHS							
ANNUALIZATION							26A1800
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	16,050						1000 1
OPERATING TRUST FUND -STATE	325						2510 1
TOTAL APPRO.....	16,375						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
MUTUAL AID/PREVENTION SVCS				71600300
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		342-		1000 1
OPERATING TRUST FUND -STATE		7-		2510 1
TOTAL APPRO.....		349-		
TOTAL: LAW ENFORCEMENT				<u>1202.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		1,734,559		1000
TRUST FUNDS		32,205		2000
TOTAL POSITIONS.....		20.00		
TOTAL PROG COMP.....		1,766,764		
TOTAL SALARY RATE.....		1,189,822		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
<u>PUBLIC ASSIST FRAUD INVEST</u>				71600400
<u>PUBLIC PROTECTION</u>				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,266,272			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	2,065,469			1000 2
CRIM JUST STAND & TRAIN TF-STATE	32,363			2148 1
FEDERAL GRANTS TRUST FUND -FEDERL	98,456			2261 3
-RECPNT	3,544,637			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	3,643,093			2261
GRANTS AND DONATIONS TF -STATE	50,527			2339 1
TOTAL POSITIONS.....	79.00			
TOTAL APPRO.....	5,791,452			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	1,406			1000 2
ADMINISTRATIVE TRUST FUND -RECPNT	50			2021 9
FEDERAL GRANTS TRUST FUND -RECPNT	74			2261 9
GRANTS AND DONATIONS TF -STATE	20			2339 1
TOTAL APPRO.....	1,550			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	22,739			1000 1
-MATCH	468,365			1000 2
TOTAL GENERAL REVENUE FUND	491,104			1000
ADMINISTRATIVE TRUST FUND -FEDERL	26,391			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	14,153			2261 3
-RECPNT	428,936			2261 9

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
<u>PUBLIC ASSIST FRAUD INVEST</u>				71600400
<u>PUBLIC PROTECTION</u>				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
TOTAL FEDERAL GRANTS TRUST FUND	443,089			2261
=====				
GRANTS AND DONATIONS TF -STATE	6,389			2339 1
=====				
TOTAL APPRO.....	966,973			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -MATCH	73,058			1000 2
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	1,000			1000 1
-MATCH	20,529			1000 2

TOTAL GENERAL REVENUE FUND	21,529			1000
=====				
ADMINISTRATIVE TRUST FUND -RECPNT	50			2021 9
=====				
FEDERAL GRANTS TRUST FUND -RECPNT	350			2261 9
=====				
GRANTS AND DONATIONS TF -STATE	127			2339 1
=====				
TOTAL APPRO.....	22,056			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	16,438			1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH	18,141			1000 2
=====				
CRIM JUST STAND & TRAIN TF-STATE	220			2148 1
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	668			2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
<u>PUBLIC ASSIST FRAUD INVEST</u>				71600400
<u>PUBLIC PROTECTION</u>				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -RECPNT		19,046		2261 9
TOTAL FEDERAL GRANTS TRUST FUND		19,714		2261
GRANTS AND DONATIONS TF -STATE		4,958		2339 1
TOTAL APPRO.....		43,033		
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
GENERAL REVENUE FUND -MATCH		34,204		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		3,292		2261 3
-RECPNT		106,430		2261 9
TOTAL FEDERAL GRANTS TRUST FUND		109,722		2261
TOTAL APPRO.....		143,926		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	79.00			
TOTAL ISSUE.....		7,058,486		
TOTAL SALARY RATE.....		4,266,272		
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				1001800
FISCAL YEAR 2008-09				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -MATCH		4,176		1000 2
CRIM JUST STAND & TRAIN TF-STATE		66		2148 1
FEDERAL GRANTS TRUST FUND -FEDERL		199		2261 3
-RECPNT		7,165		2261 9
TOTAL FEDERAL GRANTS TRUST FUND		7,364		2261

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
<u>PUBLIC ASSIST FRAUD INVEST</u>				71600400
<u>PUBLIC PROTECTION</u>				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
GRANTS AND DONATIONS TF -STATE	102			2339 1
TOTAL APPRO.....	11,708			
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	663-			1000 2
CRIM JUST STAND & TRAIN TF-STATE	11-			2148 1
FEDERAL GRANTS TRUST FUND -FEDERL	32-			2261 3
-RECPNT	1,138-			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	1,170-			2261
GRANTS AND DONATIONS TF -STATE	16-			2339 1
TOTAL APPRO.....	1,860-			
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	20,880			1000 2
CRIM JUST STAND & TRAIN TF-STATE	330			2148 1
FEDERAL GRANTS TRUST FUND -FEDERL	995			2261 3
-RECPNT	35,825			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	36,820			2261

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
<u>PUBLIC ASSIST FRAUD INVEST</u>				71600400
<u>PUBLIC PROTECTION</u>				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
GRANTS AND DONATIONS TF -STATE		510		2339 1
TOTAL APPRO.....		58,540		
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH		663-		1000 2
CRIM JUST STAND & TRAIN TF-STATE		11-		2148 1
FEDERAL GRANTS TRUST FUND -FEDERL		32-		2261 3
-RECPNT		1,138-		2261 9
TOTAL FEDERAL GRANTS TRUST FUND		1,170-		2261
GRANTS AND DONATIONS TF -STATE		16-		2339 1
TOTAL APPRO.....		1,860-		
TOTAL: LAW ENFORCEMENT				<u>1202.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		2,745,079		1000
TRUST FUNDS		4,379,935		2000
TOTAL POSITIONS.....	79.00			
TOTAL PROG COMP.....		7,125,014		
TOTAL SALARY RATE.....		4,266,272		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST INFORMATION				71700000
PROVIDE INFO NETWORK SVCS				71700100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	6,678,731			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	120,547			1000 1
CRIM JUST STAND & TRAIN TF-STATE	140,418			2148 1
FEDERAL GRANTS TRUST FUND -RECPNT	62,966			2261 9
OPERATING TRUST FUND -STATE	7,384,883			2510 1
TOTAL POSITIONS.....	128.00			
TOTAL APPRO.....	7,708,814			
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -RECPNT	5,838			2021 9
FEDERAL GRANTS TRUST FUND -RECPNT	276,919			2261 9
OPERATING TRUST FUND -STATE	225,604			2510 1
TOTAL APPRO.....	508,361			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	34,944			1000 1
ADMINISTRATIVE TRUST FUND -RECPNT	2,202			2021 9
FEDERAL GRANTS TRUST FUND -RECPNT	33,107			2261 9
OPERATING TRUST FUND -STATE	8,056,395			2510 1
-MATCH	18,750			2510 2
TOTAL OPERATING TRUST FUND	8,075,145			2510
TOTAL APPRO.....	8,145,398			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST INFORMATION				71700000
PROVIDE INFO NETWORK SVCS				71700100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -RECPNT		5,000		2021 9
FEDERAL GRANTS TRUST FUND -RECPNT		452,399		2261 9
OPERATING TRUST FUND -STATE		3,051,713		2510 1
TOTAL APPRO.....		3,509,112		
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		599		1000 1
ADMINISTRATIVE TRUST FUND -RECPNT		113,100		2021 9
FEDERAL GRANTS TRUST FUND -RECPNT		444,978		2261 9
OPERATING TRUST FUND -STATE		6,791,004		2510 1
TOTAL APPRO.....		7,349,681		
OVERTIME				102331
OPERATING TRUST FUND -STATE		46,200		2510 1
RISK MANAGEMENT INSURANCE				103241
OPERATING TRUST FUND -STATE		19,310		2510 1
DEFERRED-PAY COM CONTRACTS				105280
OPERATING TRUST FUND -STATE		1,067,110		2510 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		8,290		1000 1
CRIM JUST STAND & TRAIN TF-STATE		1,902		2148 1
FEDERAL GRANTS TRUST FUND -RECPNT		428		2261 9
OPERATING TRUST FUND -STATE		42,338		2510 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST INFORMATION				71700000
PROVIDE INFO NETWORK SVCS				71700100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....		52,958		
QUALIFIED EXPENDITURE				200000
ICHS-FALCON				200040
OPERATING TRUST FUND -STATE		4,315,866		2510 1
DATA PROCESSING SERVICES				210000
TRC - DMS				210010
OPERATING TRUST FUND -STATE		26,740		2510 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	128.00			
TOTAL ISSUE.....		32,749,550		
TOTAL SALARY RATE.....		6,678,731		
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				1001800
FISCAL YEAR 2008-09				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE		309		1000 1
CRIM JUST STAND & TRAIN TF-STATE		360		2148 1
FEDERAL GRANTS TRUST FUND -RECPNT		162		2261 9
OPERATING TRUST FUND -STATE		18,968		2510 1
TOTAL APPRO.....		19,799		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST INFORMATION				71700000
PROVIDE INFO NETWORK SVCS				71700100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		47-		1000 1
CRIM JUST STAND & TRAIN TF-STATE		55-		2148 1
FEDERAL GRANTS TRUST FUND -RECPNT		25-		2261 9
OPERATING TRUST FUND -STATE		2,894-		2510 1
TOTAL APPRO.....		3,021-		
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
BACK OUT OF DEFERRED-PAYMENT				
COMMODITY CONTRACT - LIBRA				
SYSTEM 300				160D1C0
SPECIAL CATEGORIES				100000
DEFERRED-PAY COM CONTRACTS				105280
OPERATING TRUST FUND -STATE		600,000-		2510 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 Under the authority of Chapter 943, F.S., the Florida Department of Law Enforcement (FDLE) maintains the state's central repository for criminal history records. FDLE is requesting funds to replace computer hardware and system software on which the state's criminal history system operates. The total cost to replace the current computer hardware and systems software is approximately \$1.5 million. This procurement will be financed through the State's Consolidated Equipment Financing Program over three (3) years. Funding requested for FY2009-10 will enable FDLE to make one quarterly payment for the new hardware and system software.

These cost figures are based on the following assumptions:

- * Replace current Unisys Libra 300 system with new Unisys Libra 400 system
- * Total cost to install new hardware and system software will be approximately \$1,540,000,
- * Installation will be completed during the second quarter of 2010,
- * Computer system will be financed through the State's Consolidated Equipment Financing Program (CEFP),
- * Financing term will be three (3) years at no more than 10%, and
- * One quarterly payment will be made in FY 2009-10.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST INFORMATION							71700000
<u>PROVIDE INFO NETWORK SVCS</u>							71700100
<u>GOV OPERATIONS/SUPPORT</u>							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
BACK OUT OF DEFERRED-PAYMENT							
COMMODITY CONTRACT - LIBRA							
SYSTEM 300							160D1C0

FDLE has prepared a Schedule IV-B document to support this budget issue. The Schedule IV-B provides the business case, cost-benefit analysis, risk assessment, technology planning, and project management information associated with the project.

Background and Strategic Needs:

FDLE maintains the 4th largest criminal history file in the nation, with criminal history records on nearly 5.5 million offenders. Serving as the state repository, FDLE retains the criminal history records of persons arrested (and fingerprinted) in Florida and makes the records available to criminal justice agencies in Florida and across the country, governmental agencies, and to the public. Criminal histories can be accessed by searching name and other identifiers or by positive fingerprint identification. Each criminal history record must be based on a fingerprint submission that is retained by FDLE and used for future identification. Over 90% of Florida's arrest fingerprint data is received electronically by FDLE from Livescan booking devices located at jail facilities across the state.

Today, Florida's Computerized Criminal History (CCH) system operates on a Unisys Libra 300 computer system. FDLE acquired this system in May 2007 under contract C95507. This procurement was financed through the State's Consolidated Equipment Financing Program (CEFP) and includes a 36 month (extended) software lease. The 36 month software lease expires May 1, 2010. To continue operating the CCH system on Unisys Libra hardware and software, FDLE must exercise one of two options:

- Renew the software lease with Unisys, or
- Replace the Libra 300 system with a new Unisys Libra system.

The cost to renew the software lease on current hardware and continue maintenance support for another 36 months is approximately \$2.7 million.

The cost to acquire and operate a new Libra system for 36 months is approximately \$2.1 million. FDLE avoids paying an additional \$600,000 by replacing the current computer system.

FDLE's FY 2008-09 base budget includes \$625,616 in the Deferred Payment Commodity Contract category that is associated with the current operating Unisys Libra 300 system. FDLE will continue making installment payments on the Unisys Libra 300 system through March 2010 (FY 2009-10 total - \$469,212). FDLE recommends continuing this funding into FY 2009-10 to pay for the replacement system.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST INFORMATION				71700000
<u>PROVIDE INFO NETWORK SVCS</u>				71700100
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
BACK OUT OF DEFERRED-PAYMENT				
COMMODITY CONTRACT - LIBRA				
SYSTEM 300				160D1C0

Project Plan:

FY	# of Payments	Libra 300	Libra 400*
2009-10	3 + 1	\$469,212	\$150,000
2010-11	4	\$0	\$600,000
2011-12	4	\$0	\$600,000
2012-13	3	\$0	\$450,000

*Based on financing \$1,540,000 for 36 months at 10%.

Current CEFP financing rates are in the 3% range. FDLE is using a 10% figure to be prepared for rate increases due to uncertainty in the financial market.

Project Schedule:

September 2009	Complete project planning
November 2009	Secure Financing & Order Computer System
March 2010	Install New Computer System
April 2010	Transfer CCH to New Computer System
May 2010	Remove Old Computer System & Start Payments on New System

Summary of Request:

Deferred Commodity Payment	
Deduct Libra 300 (C#95507)	-\$600,000
Add Libra 400	\$600,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST INFORMATION				71700000
<u>PROVIDE INFO NETWORK SVCS</u>				71700100
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADD BACK OF DEFERRED-PAYMENT				
COMMODITY CONTRACT - LIBRA				
SYSTEM 400				160D2C0
SPECIAL CATEGORIES				100000
DEFERRED-PAY COM CONTRACTS				105280
OPERATING TRUST FUND				2510 1
-STATE		600,000		

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Under the authority of Chapter 943, F.S., the Florida Department of Law Enforcement (FDLE) maintains the state's central repository for criminal history records. FDLE is requesting funds to replace computer hardware and system software on which the state's criminal history system operates. The total cost to replace the current computer hardware and systems software is approximately \$1.5 million. This procurement will be financed through the State's Consolidated Equipment Financing Program over three (3) years. Funding requested for FY2009-10 will enable FDLE to make one quarterly payment for the new hardware and system software.

These cost figures are based on the following assumptions:

- * Replace current Unisys Libra 300 system with new Unisys Libra 400 system
- * Total cost to install new hardware and system software will be approximately \$1,540,000,
- * Installation will be completed during the second quarter of 2010,
- * Computer system will be financed through the State's Consolidated Equipment Financing Program (CEFP),
- * Financing term will be three (3) years at no more than 10%, and
- * One quarterly payment will be made in FY 2009-10.

FDLE has prepared a Schedule IV-B document to support this budget issue. The Schedule IV-B provides the business case, cost-benefit analysis, risk assessment, technology planning, and project management information associated with the project.

Background and Strategic Needs:

FDLE maintains the 4th largest criminal history file in the nation, with criminal history records on nearly 5.5 million offenders. Serving as the state repository, FDLE retains the criminal history records of persons arrested (and fingerprinted) in Florida and makes the records available to criminal justice agencies in Florida and across the country, governmental agencies, and to the public. Criminal histories can be accessed by searching name and other identifiers or by positive fingerprint identification. Each criminal history record must be based on a fingerprint submission that is

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQUEST	AGY REQ ANZ	
FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF						71000000
PGM: CRIM JUST INFORMATION						71700000
PROVIDE INFO NETWORK SVCS						71700100
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
ADD BACK OF DEFERRED-PAYMENT						
COMMODITY CONTRACT - LIBRA						
SYSTEM 400						160D2C0

retained by FDLE and used for future identification. Over 90% of Florida's arrest fingerprint data is received electronically by FDLE from Livescan booking devices located at jail facilities across the state.

Today, Florida's Computerized Criminal History (CCH) system operates on a Unisys Libra 300 computer system. FDLE acquired this system in May 2007 under contract C95507. This procurement was financed through the State's Consolidated Equipment Financing Program (CEFP) and includes a 36 month (extended) software lease. The 36 month software lease expires May 1, 2010. To continue operating the CCH system on Unisys Libra hardware and software, FDLE must exercise one of two options:

- Renew the software lease with Unisys, or
- Replace the Libra 300 system with a new Unisys Libra system.

The cost to renew the software lease on current hardware and continue maintenance support for another 36 months is approximately \$2.7 million.

The cost to acquire and operate a new Libra system for 36 months is approximately \$2.1 million. FDLE avoids paying an additional \$600,000 by replacing the current computer system.

FDLE's FY 2008-09 base budget includes \$625,616 in the Deferred Payment Commodity Contract category that is associated with the current operating Unisys Libra 300 system. FDLE will continue making installment payments on the Unisys Libra 300 system through March 2010 (FY 2009-10 total - \$469,212). FDLE recommends continuing this funding into FY 2009-10 to pay for the replacement system.

Project Plan:

FY	# of Payments	Libra 300	Libra 400*
2009-10	3 + 1	\$469,212	\$150,000
2010-11	4	\$0	\$600,000
2011-12	4	\$0	\$600,000
2012-13	3	\$0	\$450,000

*Based on financing \$1,540,000 for 36 months at 10%.

Current CEFP financing rates are in the 3% range. FDLE is using a 10% figure to be prepared for rate increases due to uncertainty in the financial market.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST INFORMATION				71700000
PROVIDE INFO NETWORK SVCS				71700100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADD BACK OF DEFERRED-PAYMENT				
COMMODITY CONTRACT - LIBRA				
SYSTEM 400				160D2C0

Project Schedule:

September 2009	Complete project planning
November 2009	Secure Financing & Order Computer System
March 2010	Install New Computer System
April 2010	Transfer CCH to New Computer System
May 2010	Remove Old Computer System & Start Payments on New System

Summary of Request:

Deferred Commodity Payment	
Deduct Libra 300 (C#95507)	-\$600,000
Add Libra 400	\$600,000

BUDGET REALIGNMENT STRUCTURE -
 INFORMATION TECHNOLOGY
 INFRASTRUCTURE REPLACEMENT - ADD
 SPECIAL CATEGORIES
 DEFERRED-PAY COM CONTRACTS

16061C0
 100000
 105280

OPERATING TRUST FUND -STATE 250,000

2510 1

=====

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Florida Department of Law Enforcement (FDLE) is requesting funds to continue financing the replacement of ten (10) air conditioning units in its Data Center. This request was approved last fiscal year and the request this fiscal year will be a continuation of funding by an increase in the Deferred-Payment Commodities Contract category and a decrease in the Operating Capital Outlay category. The total cost to replace these units is approximately \$900,000, financed through the State's Consolidated Equipment Financing Program over four (4) years. Funding requested for FY 09-10 will

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF						71000000
PGM: CRIM JUST INFORMATION						71700000
<u>PROVIDE INFO NETWORK SVCS</u>						71700100
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
BUDGET REALIGNMENT STRUCTURE -						
INFORMATION TECHNOLOGY						
INFRASTRUCTURE REPLACEMENT - ADD						16061C0

provide \$250,000 to continue payments on new air conditioning units.

These cost figures are based on the following assumptions:

- * Total cost to install new air conditioning units will be approximately \$900,000,
- * Installation will be completed during the first quarter of FY 09-10,
- * Air conditioning units will be financed through the State's Consolidated Equipment Financing Program (CEFP),
- * Financing term will be four (4) years at no more than 5%, and
- * Four (4) quarterly payments will be made in FY 2009-10.

FDLE prepared a Schedule IV-B document to support the FY 2008-09 budget issue. The Schedule IV-B provides the business case, cost-benefit analysis, risk assessment, technology planning, and project management information associated with the project.

Background and Strategic Needs:

The Florida Department of Law Enforcement (FDLE) is a statewide law enforcement agency that offers a wide range of investigative and technical services to criminal justice agencies, other government agencies, private organizations and citizens. FDLE operates a Data Center in its headquarters complex in Tallahassee. The Data Center consists of approximately 9,000 square feet of raised floor area for computer equipment and approximately 1,000 square feet used for uninterruptible power supplies, battery banks and transformers. The Data Center houses computer hardware, software and information required to provide a number of critical information systems. Among these systems are:

- * Florida Crime Information Center - Florida's central law enforcement message switch linked to the National Crime Information Center (NCIC) and other states
- * Computerized Criminal History System - central repository of criminal history records
- * Automated Fingerprint Identification System - central repository for criminal and authorized civil fingerprints
- * Rapid Identification System - instant biometric identification to support the Jessica Lunsford Act
- * Sex Offender / Predator System - central registry for Florida sex offenders and predators

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST INFORMATION				71700000
<u>PROVIDE INFO NETWORK SVCS</u>				71700100
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
BUDGET REALIGNMENT STRUCTURE -				
INFORMATION TECHNOLOGY				
INFRASTRUCTURE REPLACEMENT - ADD				16061C0

- * Automated Investigation Management System - FDLE case management system
- * Laboratory Information Management System - FDLE forensic laboratory management system

The Data Center operates on a 7 x 24 x 365 schedule because many of the information systems must be available to law enforcement around-the-clock.

FDLE relies on 12 air conditioning units to provide temperature control in the Data Center (10 Liebert and two (2) Carrier). The two Carrier units were installed in June of 2001. Six (6) Liebert units were moved from FDLE's former Data Center (on Adams Street) to the present headquarters complex in 1990. These units are about 20 years old. Four (4) Liebert units were installed when the new Data Center was constructed. These units are now about 18 years old. FDLE proposes replacing the 10 older units.

These units have reached the end of their expected life cycle. For example, the fan bearings were rated for 100,000 hours of service (or about 11.5 years). Electronic controls on the older units are obsolete and the parts are no longer available, which is a major concern. If the control boards fail, the repair cost will be expensive. The cost for this repair is estimated at \$15,000 to \$18,000 per unit for material and labor to convert the units to the new, supported control boards. The outside condensing units are the same age as the interior units. They are showing significant signs of deterioration due to age, use, and weather. The large condensing coils are showing significant corrosion.

FDLE has a maintenance contract for the air conditioning units. However, replacement of the obsolete control boards is not covered under our existing maintenance contract. The current maintenance contract will expire in December 2008.

FDLE proposes replacing the 10 older units with new Liebert air conditioning units. This will enable FDLE to use existing wiring, refrigerant lines and unit footprints.

Failure to replace this equipment increases the risk that one (1) or more air conditioning units will fail and FDLE will be forced to shut down mission critical information systems in order to preserve valuable computer hardware in the Data Center. This directly affects Florida law enforcement agencies, other government agencies, private businesses and citizens who rely on FDLE information services.

Project Plan:

FY	# of Payments	Amount
2008-09	2	\$125,000
2009-10	4	\$250,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST INFORMATION				71700000
<u>PROVIDE INFO NETWORK SVCS</u>				71700100
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
BUDGET REALIGNMENT STRUCTURE -				
INFORMATION TECHNOLOGY				
INFRASTRUCTURE REPLACEMENT - ADD				16061C0
2010-11	4		\$250,000	
2011-12	4		\$250,000	
2012-13	2		\$125,000	
(Based on financing \$900,000 for 48 months at 5%.)				

Project Schedule:

November 2008	Select vendor & sign contract
January 2009	Deliver equipment and begin installation
March 2009	Complete installation

Summary of Request:

Operating Trust Fund:	
Deferred Payment Commodity Contract	\$ 250,000
OCO	\$ -250,000

BUDGET REALIGNMENT STRUCTURE -			
INFORMATION TECHNOLOGY			
INFRASTRUCTURE REPLACEMENT - DEDUCT			16062C0
OPERATING CAPITAL OUTLAY			060000
OPERATING TRUST FUND	-STATE	250,000-	2510 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Florida Department of Law Enforcement (FDLE) is requesting funds to continue financing the replacement of ten (10) air conditioning units in its Data Center. This request was approved last fiscal year and the request this fiscal year will be a continuation of funding by an increase in the Deferred-Payment Commodities Contract category and a decrease in the Operating Capital Outlay category. The total cost to replace these units is approximately \$900,000, financed

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF						71000000
PGM: CRIM JUST INFORMATION						71700000
<u>PROVIDE INFO NETWORK SVCS</u>						71700100
<u>GOV OPERATIONS/SUPPORT</u>						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
BUDGET REALIGNMENT STRUCTURE -						
INFORMATION TECHNOLOGY						
INFRASTRUCTURE REPLACEMENT - DEDUCT						16062C0

through the State's Consolidated Equipment Financing Program over four (4) years. Funding requested for FY 09-10 will provide \$250,000 to continue payments on new air conditioning units.

These cost figures are based on the following assumptions:

- * Total cost to install new air conditioning units will be approximately \$900,000,
- * Installation will be completed during the first quarter of FY 09-10,
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COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF						71000000
PGM: CRIM JUST INFORMATION						71700000
<u>PROVIDE INFO NETWORK SVCS</u>						71700100
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
BUDGET REALIGNMENT STRUCTURE -						
INFORMATION TECHNOLOGY						
INFRASTRUCTURE REPLACEMENT - DEDUCT						16062C0

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Project Plan:

FY	# of Payments	Amount
2008-09	2	\$125,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST INFORMATION				71700000
<u>PROVIDE INFO NETWORK SVCS</u>				71700100
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
BUDGET REALIGNMENT STRUCTURE -				
INFORMATION TECHNOLOGY				
INFRASTRUCTURE REPLACEMENT - DEDUCT				16062C0
2009-10	4	\$250,000		
2010-11	4	\$250,000		
2011-12	4	\$250,000		
2012-13	2	\$125,000		
(Based on financing \$900,000 for 48 months at 5%.)				

Project Schedule:

 November 2008 Select vendor & sign contract
 January 2009 Deliver equipment and begin installation
 March 2009 Complete installation

Summary of Request:

 Operating Trust Fund:
 Deferred Payment Commodity Contract \$ 250,000
 OCO \$ -250,000

NONRECURRING EXPENDITURES				2100000
INTEGRATED CRIMINAL HISTORY SYSTEM				2103009
QUALIFIED EXPENDITURE				200000
ICHS-FALCON				200040
OPERATING TRUST FUND	-STATE	4,315,866-		2510 1
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST INFORMATION				71700000
PROVIDE INFO NETWORK SVCS				71700100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
NONRECURRING EXPENDITURES				2100000
SEXUAL OFFENDER / PREDATOR UNIT				
EXPANDED FUNCTIONS AND INCREASED				
VOLUME OF REQUESTS				2103045
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
OPERATING TRUST FUND -STATE		241,000-		2510 1
=====				
FLORIDA LAW ENFORCEMENT EXCHANGE				
(FLEX)				2103046
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
OPERATING TRUST FUND -STATE		500,000-		2510 1
=====				
INFORMATION TECHNOLOGY				
INFRASTRUCTURE REPLACEMENT				2103049
SPECIAL CATEGORIES				100000
DEFERRED-PAY COM CONTRACTS				105280
OPERATING TRUST FUND -STATE		125,000-		2510 1
=====				
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		1,545		1000 1
CRIM JUST STAND & TRAIN TF-STATE		1,800		2148 1
FEDERAL GRANTS TRUST FUND -RECPNT		810		2261 9
OPERATING TRUST FUND -STATE		94,840		2510 1

TOTAL APPRO.....		98,995		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST INFORMATION				71700000
<u>PROVIDE INFO NETWORK SVCS</u>				71700100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		47-		1000 1
CRIM JUST STAND & TRAIN TF-STATE		55-		2148 1
FEDERAL GRANTS TRUST FUND -RECPNT		25-		2261 9
OPERATING TRUST FUND -STATE		2,894-		2510 1
TOTAL APPRO.....		3,021-		
WORKLOAD				3000000
SEXUAL OFFENDER / PREDATOR UNIT				
EXPANDED FUNCTIONS AND INCREASED				
VOLUME OF REQUESTS				30020C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
OPERATING TRUST FUND -STATE		300,000	300,000	2510 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Florida Department of Law Enforcement's (FDLE) Office of Information Resource Management (IRM) is requesting \$300,000 to retain contract information technology staff to maintain Florida's Sex Offender / Predator Registry.

Background and Strategic Needs

Since it went on-line in 1997, the Florida Sexual Offender Registry has seen continual change and growth in both size and demand for service and information. This growth has markedly increased since the Spring of 2005 after several high profile cases involving the abductions, abuse and murders of Florida children. Attention to the issues surrounding sexual offenders and registration continues to expand across the board. As a direct result the general public, law enforcement agencies both within and out-of-state, elected officials and legislators on the local, state and federal levels, state's attorneys and public defenders, researchers and media, have all dramatically increased their requests for information and assistance from the staff of the Sexual Offender/Predator Unit (SOPU) and consequently the service and functionality demands upon the registry database.

Simultaneous to the increase in service requests, the responsibilities of the programming staff have substantially

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF						71000000
PGM: CRIM JUST INFORMATION						71700000
<u>PROVIDE INFO NETWORK SVCS</u>						71700100
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
WORKLOAD						3000000
SEXUAL OFFENDER / PREDATOR UNIT						
EXPANDED FUNCTIONS AND INCREASED						
VOLUME OF REQUESTS						30020C0

increased with the legislative mandates of: Quarterly re-registration for the nearly 45,000 offenders and predators in Florida; a new subsystem to maintain Internet Identifiers of Offenders and Predators and Mapping of Offenders and Predators.

The current volume of requests for service and information requires the programming staff to maintain quality, timely and useful products and service for the Sex Offender Predator Unit. Programming resources are being asked for on a recurring basis to ensure continuity in understanding of the existing system, as well as, the business processes of the customers both internal and external.

Historically, new legislation creates the need for significant system updates. For example, during the FY 2007-2008, the legislature required the Sex Offender Application system to conduct quarterly re-registrations (Adam Walsh Act SB1604) and also to register Internet addresses of offenders and predators (Cyber Crimes Act SB1004). These bills added a substantial amount of work of which could not be accurately estimated until the bills were passed. This was in addition to the regular maintenance and enhancements that the programming staff has to perform in the normal course of business.

Additional system updates facilitate the need for increased system hours for change implementation and support maintenance. Year after year as the system is enhanced and refined, the maintenance hours increase requiring more staff to support and maintain the existing applications. Staff requirements for maintenance cannot be reduced without a significant degradation in services.

Agency Program / Services / Environment

The Sex Offender / Predator System is a collection of applications servicing the needs of the Sex Offender Predator Unit (SOPU) and the public at large. The system is a Linux-based Java / Oracle application which provides information management functions to SOPU, an offender search capability to the public, data upload capability to external agencies such as Department of Corrections, Department of Highway Safety and Motor Vehicles and Department of Juvenile Justice, and data extracts to Sheriff's offices, National Sex Offender Predator Registry (NSOPR) and the Appriss Jail Management System.

Workload & Staffing

In FY 08-09, FDLE requested \$482,000 to help retain 6.25 Contract FTEs. The 2008 Legislature appropriated \$241,000 (non-recurring Contracted Services). This reduced funding and reductions in federal grants have forced FDLE to reduce

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF						71000000
PGM: CRIM JUST INFORMATION						71700000
<u>PROVIDE INFO NETWORK SVCS</u>						71700100
<u>GOV OPERATIONS/SUPPORT</u>						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
WORKLOAD						3000000
SEXUAL OFFENDER / PREDATOR UNIT						
EXPANDED FUNCTIONS AND INCREASED						
VOLUME OF REQUESTS						30020C0

programming support for the system. For FY 08-09, FDLE is relying on one (1) FTE to serve as Team Lead and three (3) Contract Programmers to maintain this system.

For FY 09-10 we expect to have the following types of work

- * Changed business rules
- * Legal changes
- * Requests for information
- * Environment maintenance
- * Legislative mandates (requires additional staff)

The total hours of work to be expected during this period is approximately 7,392 staff hours.

Examples of maintenance work are -

- * Produce ad-hoc database reports
- * Maintain source code repository
- * Maintain development and test application servers
- * Implement third-party software updates in development and test environments
- * Assist system administrators in analysis of system performance issues
- * Assist end-users in identification of potential system issues
- * Produce production application builds and database scripts

Roughly four (4) positions are required to appropriately handle maintenance

FDLE currently has three (3) Contract staff and one (1) FTE assigned to address the workload.

With the funding requested for FY 2009-10, FDLE will be able to maintain two (2) Contract positions to support the system. Funding for the third Contract position will be sought through federal grants.

Business Objectives

- * To maintain accurate and timely information about Offenders and Predators within the State of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST INFORMATION				71700000
<u>PROVIDE INFO NETWORK SVCS</u>				71700100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
WORKLOAD				3000000
SEXUAL OFFENDER / PREDATOR UNIT				
EXPANDED FUNCTIONS AND INCREASED				
VOLUME OF REQUESTS				30020C0

- Florida
- * To disseminate this information to the general public via the internet
 - * Provide registry services to local law enforcement
 - * Collect data from other agencies to maintain this information
 - * Provide updated data to National Crime Information Center (NCIC)

Proposal:

FDLE is requesting \$300,000 non-recurring funds in FY 2009-10. The difference between the FY 2008-09 appropriations and FY 2009-10 request is due to expiration of a one-time federal grant that will not be available in FY 2009-10. This funding will help pay for two (2) Contract staff.

These funds will be used to continue maintaining the Sex Offender/Predator System.

The system must be compliant with the requirements of all legislation related to Sex Offenders and Predators in Florida. In addition, this will help streamline business processes of the Sex Offender/Predator Unit and local law enforcement.

Summary of Request:

Operating Trust Fund		
Contracted Services	\$	300,000

Total	\$	300,000

TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	166,140			1000
TRUST FUNDS	27,814,296	300,000		2000
	-----	-----	-----	
TOTAL POSITIONS.....	128.00			
TOTAL PROG COMP.....	27,980,436	300,000		
TOTAL SALARY RATE.....	6,678,731			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST INFORMATION				71700000
<u>PREVENTION/CRIME INFO SVCS</u>				71700200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	10,350,899			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	373,386			1000 1
CRIM JUST STAND & TRAIN TF-STATE	206,441			2148 1
FEDERAL GRANTS TRUST FUND -RECPNT	459,146			2261 9
OPERATING TRUST FUND -STATE	12,527,695			2510 1
	-----	-----	-----	
TOTAL POSITIONS.....	293.00			
TOTAL APPRO.....	13,566,668			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	10,000			1000 1
	=====	=====	=====	
ADMINISTRATIVE TRUST FUND -FEDERL	5,000			2021 3
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	10,651			2261 3
-RECPNT	337,478			2261 9
	-----	-----	-----	
TOTAL FEDERAL GRANTS TRUST FUND	348,129			2261
	=====	=====	=====	
OPERATING TRUST FUND -STATE	436,394			2510 1
	=====	=====	=====	
TOTAL APPRO.....	799,523			
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND -STATE	172,721			1000 1
	=====	=====	=====	
ADMINISTRATIVE TRUST FUND -RECPNT	85,781			2021 9
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	170,085			2261 3
-RECPNT	150,000			2261 9
	-----	-----	-----	
TOTAL FEDERAL GRANTS TRUST FUND	320,085			2261
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST INFORMATION				71700000
PREVENTION/CRIME INFO SVCS				71700200
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
OPERATING TRUST FUND -STATE	2,024,694			2510 1
TOTAL APPRO.....	2,603,281			
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	2,600			1000 1
OPERATING TRUST FUND -STATE	311,792			2510 1
TOTAL APPRO.....	314,392			
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	402			1000 1
OPERATING TRUST FUND -STATE	93,168			2510 1
TOTAL APPRO.....	93,570			
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	202,478			1000 1
ADMINISTRATIVE TRUST FUND -RECPNT	2,000			2021 9
FEDERAL GRANTS TRUST FUND -FEDERL	9,569			2261 3
-RECPNT	10,146			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	19,715			2261
OPERATING TRUST FUND -STATE	704,038			2510 1
TOTAL APPRO.....	928,231			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST INFORMATION				71700000
<u>PREVENTION/CRIME INFO SVCS</u>				71700200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
OVERTIME				102331
OPERATING TRUST FUND -STATE	218,946			2510 1
RISK MANAGEMENT INSURANCE				103241
OPERATING TRUST FUND -STATE	68,937			2510 1
SALARY INCENTIVE PAYMENTS				103290
OPERATING TRUST FUND -STATE	5,160			2510 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	7,111			1000 1
CRIM JUST STAND & TRAIN TF-STATE	1,732			2148 1
FEDERAL GRANTS TRUST FUND -RECPNT	3,948			2261 9
OPERATING TRUST FUND -STATE	109,593			2510 1
TOTAL APPRO.....	122,384			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	293.00			
TOTAL ISSUE.....	18,721,092			
TOTAL SALARY RATE.....	10,350,899			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				1001800
FISCAL YEAR 2008-09				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	1,134			1000 1
CRIM JUST STAND & TRAIN TF-STATE	625			2148 1
FEDERAL GRANTS TRUST FUND -RECPNT	1,389			2261 9
OPERATING TRUST FUND -STATE	37,938			2510 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST INFORMATION				71700000
PREVENTION/CRIME INFO SVCS				71700200
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		41,086		
=====				
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		115-		1000 1
CRIM JUST STAND & TRAIN TF-STATE		63-		2148 1
FEDERAL GRANTS TRUST FUND -RECPNT		141-		2261 9
OPERATING TRUST FUND -STATE		3,840-		2510 1
TOTAL APPRO.....		4,159-		
=====				
NONRECURRING EXPENDITURES				2100000
MISSING CHILDREN INFORMATION				
CLEARINGHOUSE				2103050
EXPENSES				040000
OPERATING TRUST FUND -STATE		6,776-		2510 1
=====				
OPERATING CAPITAL OUTLAY				060000
OPERATING TRUST FUND -STATE		2,000-		2510 1
=====				
TOTAL: MISSING CHILDREN INFORMATION				2103050
CLEARINGHOUSE				
TOTAL ISSUE.....		8,776-		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST INFORMATION				71700000
<u>PREVENTION/CRIME INFO SVCS</u>				71700200
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		5,670		1000 1
CRIM JUST STAND & TRAIN TF-STATE		3,125		2148 1
FEDERAL GRANTS TRUST FUND -RECPNT		6,945		2261 9
OPERATING TRUST FUND -STATE		189,690		2510 1
TOTAL APPRO.....		205,430		
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		115-		1000 1
CRIM JUST STAND & TRAIN TF-STATE		63-		2148 1
FEDERAL GRANTS TRUST FUND -RECPNT		141-		2261 9
OPERATING TRUST FUND -STATE		3,840-		2510 1
TOTAL APPRO.....		4,159-		
TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		775,272		1000
TRUST FUNDS		18,175,242		2000
TOTAL POSITIONS.....	293.00			
TOTAL PROG COMP.....		18,950,514		
TOTAL SALARY RATE.....		10,350,899		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST PROFESSION				71800000
LAW ENFORCEMENT STDS COMPL				71800100
PUBLIC PROTECTION				12
DRUG CONTRL/SUBSTNCE ABUSE				1201.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	441,208			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	23,934			1000 1
CRIM JUST STAND & TRAIN TF-STATE	537,125			2148 1
TOTAL POSITIONS.....	9.00			
TOTAL APPRO.....	561,059			
=====				
OTHER PERSONAL SERVICES				030000
CRIM JUST STAND & TRAIN TF-STATE	18,000			2148 1
=====				
EXPENSES				040000
CRIM JUST STAND & TRAIN TF-STATE	107,349			2148 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	169			1000 1
CRIM JUST STAND & TRAIN TF-STATE	3,804			2148 1
TOTAL APPRO.....	3,973			
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	9.00			
TOTAL ISSUE.....	690,381			
TOTAL SALARY RATE.....	441,208			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST PROFESSION				71800000
LAW ENFORCEMENT STDS COMPL				71800100
PUBLIC PROTECTION				12
DRUG CONTRL/SUBSTNCE ABUSE				1201.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		49		1000 1
CRIM JUST STAND & TRAIN TF-STATE		1,105		2148 1
TOTAL APPRO.....		1,154		
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		8-		1000 1
CRIM JUST STAND & TRAIN TF-STATE		167-		2148 1
TOTAL APPRO.....		175-		
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		245		1000 1
CRIM JUST STAND & TRAIN TF-STATE		5,525		2148 1
TOTAL APPRO.....		5,770		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST PROFESSION							71800000
LAW ENFORCEMENT STDS COMPL							71800100
PUBLIC PROTECTION							12
DRUG CONTRL/SUBSTNCE ABUSE							<u>1201.00.00.00</u>
ANNUALIZATION OF ADMINISTERED							26A0000
FUNDS APPROPRIATIONS							26A2000
LIFE AND DISABILITY INSURANCE							010000
REDUCTION - 6 MONTHS ANNUALIZATION							1000 1
SALARIES AND BENEFITS							2148 1
GENERAL REVENUE FUND -STATE		8-					
CRIM JUST STAND & TRAIN TF-STATE		167-					
TOTAL APPRO.....		175-					
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE							<u>1201.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		24,381					1000
TRUST FUNDS		672,574					2000
TOTAL POSITIONS.....	9.00						
TOTAL PROG COMP.....		696,955					
TOTAL SALARY RATE.....	441,208						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST PROFESSION				71800000
LAW ENFORCEMENT STDS COMPL				71800100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	2,260,068			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	15,553			1000 1
CRIM JUST STAND & TRAIN TF-STATE	2,690,198			2148 1

TOTAL POSITIONS.....	46.00			
TOTAL APPRO.....	2,705,751			
=====				
OTHER PERSONAL SERVICES				030000
CRIM JUST STAND & TRAIN TF-STATE	187,380			2148 1
=====				
EXPENSES				040000
CRIM JUST STAND & TRAIN TF-STATE	324,916			2148 1
=====				
SPECIAL CATEGORIES				100000
TRANS TO DIV ADM HEARINGS				100565
CRIM JUST STAND & TRAIN TF-STATE	96,580			2148 1
=====				
CONTRACTED SERVICES				100777
OPERATING TRUST FUND -STATE	100,000			2510 1
=====				
RISK MANAGEMENT INSURANCE				103241
CRIM JUST STAND & TRAIN TF-STATE	10,432			2148 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST PROFESSION				71800000
LAW ENFORCEMENT STDS COMPL				71800100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				1000000
G/A-SPEC ED/TECH TRAINING				105230
CRIM JUST STAND & TRAIN TF-STATE	6,001,252			2148 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	77			1000 1
CRIM JUST STAND & TRAIN TF-STATE	18,955			2148 1
TOTAL APPRO.....	19,032			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	46.00			
TOTAL ISSUE.....	9,445,343			
TOTAL SALARY RATE.....	2,260,068			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	45			1000 1
CRIM JUST STAND & TRAIN TF-STATE	7,774			2148 1
TOTAL APPRO.....	7,819			
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6-			1000 1
CRIM JUST STAND & TRAIN TF-STATE	976-			2148 1
TOTAL APPRO.....	982-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST PROFESSION				71800000
LAW ENFORCEMENT STDS COMPL				71800100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER OF REDUCTION FROM LAW				
ENFORCEMENT STANDARDS COMPLIANCE				
(EOG#B0120)				1606080
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
CRIM JUST STAND & TRAIN TF-STATE		175,741		2148 1
		=====		

AGENCY ISSUE NARRATIVE:				
2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO				
In the General Appropriations Act for FY 2008-09, an error occurred in the reductions to the Criminal Justice Professionalism Program, Contract Services category. The issue entitled 'Reduce Funding-Executive Leadership Center' (issue code number 33B1670) was inadvertently entered into Law Enforcement Standards Compliance (Budget Entity 71800100). The Executive Leadership Center is housed in Law Enforcement Training and Certification Services (Budget Entity 71800200). Budget amendment #B0120 corrected the budget entities for this reduction and this request continues the budget amendment.				

ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		225		1000 1
CRIM JUST STAND & TRAIN TF-STATE		38,870		2148 1

TOTAL APPRO.....		39,095		
		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST PROFESSION							71800000
LAW ENFORCEMENT STDS COMPL							71800100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ANNUALIZATION OF ADMINISTERED							26A0000
FUNDS APPROPRIATIONS							26A2000
LIFE AND DISABILITY INSURANCE							010000
REDUCTION - 6 MONTHS ANNUALIZATION							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		6-					1000 1
CRIM JUST STAND & TRAIN TF-STATE		976-					2148 1
TOTAL APPRO.....		982-					
TOTAL: LAW ENFORCEMENT							<u>1202.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	15,888						1000
TRUST FUNDS	9,650,146						2000
TOTAL POSITIONS.....	46.00						
TOTAL PROG COMP.....	9,666,034						
TOTAL SALARY RATE.....	2,260,068						
TOTAL: LAW ENFORCEMENT STDS COMPL							71800100
BY FUND TYPE							
GENERAL REVENUE FUND	40,269						1000
TRUST FUNDS	10,322,720						2000
TOTAL POSITIONS.....	55.00						
TOTAL BUREAU.....	10,362,989						
TOTAL SALARY RATE.....	2,701,276						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST PROFESSION				71800000
LAW ENF TRNG/CERTIFIC SVCS				71800200
PUBLIC PROTECTION				12
DRUG CONTRL/SUBSTNCE ABUSE				1201.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	349,928			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	17,598			1000 1
CRIM JUST STAND & TRAIN TF-STATE	422,609			2148 1

TOTAL POSITIONS.....	5.00			
TOTAL APPRO.....	440,207			
=====				
OTHER PERSONAL SERVICES				030000
CRIM JUST STAND & TRAIN TF-STATE	15,000			2148 1
=====				
EXPENSES				040000
CRIM JUST STAND & TRAIN TF-STATE	75,608			2148 1
=====				
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
CRIM JUST STAND & TRAIN TF-STATE	5,070			2148 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	116			1000 1
CRIM JUST STAND & TRAIN TF-STATE	2,783			2148 1

TOTAL APPRO.....	2,899			
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	5.00			
TOTAL ISSUE.....	538,784			
TOTAL SALARY RATE.....	349,928			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST PROFESSION							71800000
LAW ENF TRNG/CERTIFIC SVCS							71800200
PUBLIC PROTECTION							12
DRUG CONTRL/SUBSTNCE ABUSE							<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2008-09							1001800
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	42						1000 1
CRIM JUST STAND & TRAIN TF-STATE	1,013						2148 1
TOTAL APPRO.....	1,055						
ADJUSTMENT TO STATE LIFE AND							
DISABILITY INSURANCE CONTRIBUTION							
RATES - FISCAL YEAR 2008-09							1001910
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	6-						1000 1
CRIM JUST STAND & TRAIN TF-STATE	139-						2148 1
TOTAL APPRO.....	145-						
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE PREMIUM							
CONTRIBUTION - 10 MONTHS							
ANNUALIZATION							26A1800
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	210						1000 1
CRIM JUST STAND & TRAIN TF-STATE	5,065						2148 1
TOTAL APPRO.....	5,275						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST PROFESSION				71800000
LAW ENF TRNG/CERTIFIC SVCS				71800200
PUBLIC PROTECTION				12
DRUG CONTRL/SUBSTNCE ABUSE				<u>1201.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		6-		1000 1
CRIM JUST STAND & TRAIN TF-STATE		139-		2148 1
TOTAL APPRO.....		145-		
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE				<u>1201.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		17,954		1000
TRUST FUNDS		526,870		2000
TOTAL POSITIONS.....	5.00			
TOTAL PROG COMP.....		544,824		
TOTAL SALARY RATE.....	349,928			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST PROFESSION				71800000
LAW ENF TRNG/CERTIFIC SVCS				71800200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	2,466,081			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	323,536			1000 1
CRIM JUST STAND & TRAIN TF-STATE	2,706,190			2148 1
OPERATING TRUST FUND -STATE	213,528			2510 1
	-----	-----	-----	
TOTAL POSITIONS.....	51.00			
TOTAL APPRO.....	3,243,254			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
CRIM JUST STAND & TRAIN TF-STATE	645,798			2148 1
OPERATING TRUST FUND -STATE	3,000			2510 1
	-----	-----	-----	
TOTAL APPRO.....	648,798			
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND -STATE	20,368			1000 1
CRIM JUST STAND & TRAIN TF-STATE	1,724,785			2148 1
OPERATING TRUST FUND -STATE	61,178			2510 1
	-----	-----	-----	
TOTAL APPRO.....	1,806,331			
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
CRIM JUST STAND & TRAIN TF-STATE	203,819			2148 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST PROFESSION				71800000
LAW ENF TRNG/CERTIFIC SVCS				71800200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		1,000		1000 1
CRIM JUST STAND & TRAIN TF-STATE		393,943		2148 1
OPERATING TRUST FUND -STATE		36,579		2510 1
TOTAL APPRO.....		431,522		
RISK MANAGEMENT INSURANCE				103241
CRIM JUST STAND & TRAIN TF-STATE		8,951		2148 1
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE		4,290		1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		2,113		1000 1
CRIM JUST STAND & TRAIN TF-STATE		17,525		2148 1
OPERATING TRUST FUND -STATE		1,405		2510 1
TOTAL APPRO.....		21,043		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	51.00			
TOTAL ISSUE.....		6,368,008		
TOTAL SALARY RATE.....		2,466,081		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST PROFESSION				71800000
LAW ENF TRNG/CERTIFIC SVCS				71800200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		726		1000 1
CRIM JUST STAND & TRAIN TF-STATE		6,073		2148 1
OPERATING TRUST FUND -STATE		479		2510 1
TOTAL APPRO.....		7,278		
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		108-		1000 1
CRIM JUST STAND & TRAIN TF-STATE		904-		2148 1
OPERATING TRUST FUND -STATE		72-		2510 1
TOTAL APPRO.....		1,084-		
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER OF REDUCTION TO LAW				
ENFORCEMENT TRAINING AND				
CERTIFICATION (EOG#B0120)				1606090
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
CRIM JUST STAND & TRAIN TF-STATE		175,741-		2148 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In the General Appropriations Act for FY 2008-09, an error occurred in the reductions to the Criminal Justice Professionalism Program, Contracted Services category. The issue entitled 'Reduce Funding-Executive Leadership Center' (issue code number 33B1670) was inadvertently entered into Law Enforcement Standards Compliance (Budget Entity 71800100). The Executive Leadership Center is housed in Law Enforcement Training and Certification Services (Budget Entity

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST PROFESSION				71800000
<u>LAW ENF TRNG/CERTIFIC SVCS</u>				71800200
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER OF REDUCTION TO LAW				
ENFORCEMENT TRAINING AND				
CERTIFICATION (EOG#B0120)				1606090
71800200). Budget amendment #B0120 corrected the budget entities for this reduction and this request continues the budget amendment.				

ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,630			1000 1
CRIM JUST STAND & TRAIN TF-STATE	30,365			2148 1
OPERATING TRUST FUND -STATE	2,395			2510 1
TOTAL APPRO.....	36,390			
=====				
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	108-			1000 1
CRIM JUST STAND & TRAIN TF-STATE	904-			2148 1
OPERATING TRUST FUND -STATE	72-			2510 1
TOTAL APPRO.....	1,084-			
=====				
TOTAL: LAW ENFORCEMENT				<u>1202.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	355,447			1000
TRUST FUNDS	5,878,320			2000
=====				
TOTAL POSITIONS.....	51.00			
TOTAL PROG COMP.....	6,233,767			
TOTAL SALARY RATE.....	2,466,081			
=====				

	COL A03		COL A04		COL A05		
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	FY 2009-10		FY 2009-10		FY 2009-10		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST PROFESSION							71800000
LAW ENF TRNG/CERTIFIC SVCS							71800200
TOTAL: LAW ENF TRNG/CERTIFIC SVCS							71800200
BY FUND TYPE							
GENERAL REVENUE FUND		373,401					1000
TRUST FUNDS		6,405,190					2000
TOTAL POSITIONS.....	56.00						
TOTAL BUREAU.....		6,778,591					
TOTAL SALARY RATE.....	2,816,009						