



Office of the
Attorney General of Florida
Bill McCollum



Department of Legal Affairs Legislative Budget Request Fiscal Year 2008 - 2009

Office of the Attorney General Budget Entity Level Exhibits

**PL 01 The Capitol
Tallahassee, Florida 32399-1050**



**BILL McCOLLUM
ATTORNEY GENERAL
STATE OF FLORIDA**

OFFICE OF THE ATTORNEY GENERAL

**John L. Hamilton
Director of Administration**

**The Capitol
Tallahassee FL 32399-1050
Telephone (850) 414-3300, SunCom 994-3300**

**LETTER OF TRANSMITTAL
DEPARTMENT OF LEGAL AFFAIRS**

October 15, 2007

Mr. Jerry McDaniel, Director
Office of Policy & Budget
Executive Office of the Governor
1702 The Capitol
Tallahassee, Florida 32399-0001

Mr. Michael Hansen, Budget Director
House Policy and Budget Council
418 Capitol
Tallahassee, Florida 32399-1300

Ms. Cynthia Kelly, Staff Director
Senate Fiscal Policy & Calendar Committee
201 Capitol
Tallahassee, Florida 32399-1300

Dear Directors:

Pursuant to Chapter 216, Florida Statutes, enclosed is the Legislative Budget Request for the Department of Legal Affairs. The information contained herein is a true and accurate presentation of our proposed needs for the 2008-09 Fiscal Year. This submission has been approved by Bill McCollum, Attorney General.

Sincerely,

A handwritten signature in dark ink, appearing to read "John L. Hamilton", is written over a horizontal line.

John L. Hamilton
Director of Administration

Office of the Attorney General

Exhibits and Schedules

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2008-09		FY 2008-09		FY 2008-09		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL						41000000
PGM: OFF/ATTORNEY GENERAL						41100000
CIVIL ENFORCEMENT						41100100

AUTHORITY:
Chapters 681, 287.059, 542.16, 501.893, 035.895, 112.322, 409.920,
16.59, 760, Florida Statutes and Article 4, Section 10, Florida Constitution

DESCRIPTION:

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

ESTIMATED EXPENDITURES		1000000
ESTIMATED EXPENDITURES - OPERATIONS 636.50		1001000
	50,111,552	
SALARY RATE.....	28,576,176	
LIFE INSURANCE ADJUSTMENTS		
FISCAL YEAR 2007-08.....	12,862	1001900
STATE HEALTH INSURANCE ADJUSTMENTS		
FISCAL YEAR 2007-08.....	20,826	1002900
DEPARTMENT OF MANAGEMENT SERVICES		
RENT INCREASE.....	65,929	1003000
ADJUSTMENTS TO CURRENT YEAR		
ESTIMATED EXPENDITURES		1600000
BACK OUT CONTRACTUAL SERVICES		
BUDGET FROM EXPENSES.....	123,011-	160E010

	COL A03 AGY REQUEST FY 2008-09 POS	COL A04 AGY REQ N/R FY 2008-09 POS	COL A05 AG REQ ANZ FY 2008-09 POS	AMOUNT	AMOUNT	AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
CIVIL ENFORCEMENT							41100100
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
ADD BACK CONTRACTUAL SERVICES							160E020
BUDGET.....				123,011			
CORRECT FUNDING SOURCE IDENTIFIERS							
- DEDUCT.....				371,644-			160S100
CORRECT FUNDING SOURCE IDENTIFIERS							
- ADD.....				371,644			160S200
REALIGNMENT OF CONTRACTUAL							
SERVICES BUDGET - BACK OUT FROM							
OTHER PERSONAL SERVICES.....				840,241-			1606000
REALIGNMENT OF CONTRACTUAL							
SERVICES BUDGET - ADD BACK.....				840,241			1607000
TRANSFERS OF CURRENT RESOURCES -							
AGENCY REORGANIZATIONS							1800000
TRANSFERS IN - REALIGNMENT OF							
POSITIONS AND BUDGET.....	1.00				46,280		1802300
SALARY RATE.....	32,992						
TRANSFERS OUT - REALIGNMENT OF							
POSITIONS AND BUDGET.....	2.00-				121,037-		1802400
SALARY RATE.....	88,863-						
NONRECURRING EXPENDITURES							2100000
OFFICE OF THE ATTORNEY GENERAL							
CYBERCRIME UNIT.....				691,689-			2103012
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
LIFE INSURANCE ADJUSTMENTS							
FISCAL YEAR 2007-08 - 6 MONTH							
ANNUALIZATION.....				12,862			26A1900
STATE HEALTH INSURANCE ADJUSTMENTS							
FISCAL YEAR 2007-08 - 11 MONTH							
ANNULIZATION.....				229,086			26A2900

	COL A03 AGY REQUEST FY 2008-09 POS	COL A04 AGY REQ N/R FY 2008-09 POS	COL A05 AG REQ ANZ FY 2008-09 POS	AMOUNT	AMOUNT	AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
CIVIL ENFORCEMENT							41100100
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR							2600000
OFFICE OF THE ATTORNEY GENERAL CYBERCRIME UNIT.....	1,603,959						2600100
WORKLOAD							3000000
OFFICE OF THE ATTORNEY GENERAL CYBERCRIME UNIT.....	224,000	224,000					3000100
TRUST FUND REALIGNMENT PURSUANT TO SECTION 215.32, FLORIDA STATUTES							34F0000
TRANSFER FUNDS FROM THE GRANTS AND DONATIONS TRUST FUND TO THE FEDERAL GRANTS TRUST FUND - ADD.....	14,701,315						34F0100
TRANSFER FUNDS FROM THE GRANTS AND DONATIONS TRUST FUND TO THE FEDERAL GRANTS TRUST FUND - DEDUCT.....	14,701,315-						34F0200
TRANSFER FUNDS FROM THE GRANTS AND DONATIONS TRUST FUND TO THE OPERATING TRUST FUND - ADD.....	11,385						34F0300
TRANSFER FUNDS FROM THE GRANTS DONATIONS TRUST FUND TO THE OPERATING TRUST FUND - DEDUCT.....	11,385-						34F0400
FUND SHIFT							3400000
MEDICAID FRAUD CONTROL UNIT FUND SHIFT TO GENERAL REVENUE - DEDUCT.....	11,385-						3407100
MEDICAID FRAUD CONTROL UNIT FUND SHIFT TO GENERAL REVENUE - ADD.....	11,385						3407200
LEGAL AFFAIRS PERFORMANCE BASED COMPENSATION PLAN.....	28,160				311,162		4000000
SALARY RATE.....	287,989						4001A00

BPEADL01 LAS/PBS SYSTEM
BUDGET PERIOD: 1998-2009
STATE OF FLORIDA

EXHIBIT A
ISSUE SUMMARY

SP 10/11/2007 11:03 PAGE: 4
EXHIBIT A
BUDGET ENTITY SUMMARY STATEMENT

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2008-09	FY 2008-09	FY 2008-09	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CIVIL ENFORCEMENT				41100100
TOTAL: CIVIL ENFORCEMENT				41100100
BY FUND TYPE				
GENERAL REVENUE FUND	9,986,849	224,000	57,817	1000
TRUST FUNDS	41,555,941		253,345	2000
TOTAL POSITIONS.....	635.50			
TOTAL BUREAU.....	51,542,790	224,000	311,162	
TOTAL SALARY RATE.....	28,808,294			
=====	=====	=====	=====	

EXHIBIT B
APPROPRIATION CATEGORY SUMMARY

	COL A01 ACT PR YR EXP 2006-07	COL A02 CURR YR EST 2007-2008	COL A03 AGY REQUEST FY 2008-09	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CIVIL ENFORCEMENT				41100100
SALARY RATE				000000
SALARY RATE.....		28,576,176	28,808,294	
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	4,965,306	6,876,741	8,187,065	1000
FEDERAL GRANTS TRUST FUND			11,910,511	2261
GRANTS AND DONATIONS TF	10,497,762	11,728,044		2339
LEGAL SERVICES TRUST FUND	11,339,400	10,484,848	10,561,822	2438
LEGAL AFFAIRS REVOLVING TF	5,693,309	6,505,896	6,553,507	2439
MOTOR VEHICLE WARRANTY TF	1,029,373	1,434,745	1,445,322	2492
	-----	-----	-----	
TOTAL POSITIONS.....	588.00	636.50	635.50	
TOTAL APPRO.....	33,525,150	37,030,274	38,658,227	
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	42,552	143,740	104,453	1000
FEDERAL GRANTS TRUST FUND			125,709	2261
GRANTS AND DONATIONS TF	80,127	198,658		2339
LEGAL SERVICES TRUST FUND	904,666	869,851	210,834	2438
MOTOR VEHICLE WARRANTY TF	68,987	154,500	85,512	2492
	-----	-----	-----	
TOTAL APPRO.....	1,096,332	1,366,749	526,508	
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND	748,094	1,069,220	1,004,223	1000
FEDERAL GRANTS TRUST FUND			1,829,788	2261
GRANTS AND DONATIONS TF	1,629,116	1,926,426		2339
LEGAL SERVICES TRUST FUND	2,046,395	1,521,963	1,485,200	2438
LEGAL AFFAIRS REVOLVING TF		16,370	16,370	2439
MOTOR VEHICLE WARRANTY TF	335,875	431,177	427,384	2492
	-----	-----	-----	
TOTAL APPRO.....	4,759,480	4,965,156	4,762,965	
	=====	=====	=====	

EXHIBIT B
APPROPRIATION CATEGORY SUMMARY

	COL A01 ACT PR YR EXP 2006-07 POS	COL A02 CURR YR EST 2007-2008 POS	COL A03 AGY REQUEST FY 2008-09 POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CIVIL ENFORCEMENT				41100100
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND	38,632	335,240	130,632	1000
FEDERAL GRANTS TRUST FUND			305,816	2261
GRANTS AND DONATIONS TF	149,671	340,200		2339
LEGAL SERVICES TRUST FUND	87,042	520,700	520,700	2438
LEGAL AFFAIRS REVOLVING TF		51,938	51,938	2439
MOTOR VEHICLE WARRANTY TF	2,456	44,114	44,114	2492
TOTAL APPRO.....	277,801	1,292,192	1,053,200	
	=====	=====	=====	
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND	66,158	291,849	291,849	1000
FEDERAL GRANTS TRUST FUND			203,551	2261
GRANTS AND DONATIONS TF	202,121	203,551		2339
TOTAL APPRO.....	268,279	495,400	495,400	
	=====	=====	=====	
ANTITRUST INVESTIGATIONS				100119
LEGAL AFFAIRS REVOLVING TF.....	292,312	1,479,256	1,479,256	2439
	=====	=====	=====	
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	9,750	9,750	76,060	1000
FEDERAL GRANTS TRUST FUND			144,731	2261
GRANTS AND DONATIONS TF	16,350	16,350		2339
LEGAL SERVICES TRUST FUND	23,800	23,800	719,580	2438
MOTOR VEHICLE WARRANTY TF	1,500	1,500	74,281	2492
TOTAL APPRO.....	51,400	51,400	1,014,652	
	=====	=====	=====	
ECONOMIC CRIME LITIGATION				101020
LEGAL AFFAIRS REVOLVING TF.....	3,494,304	2,552,010	2,552,010	2439
	=====	=====	=====	

EXHIBIT B
APPROPRIATION CATEGORY SUMMARY

	COL A01 ACT PR YR EXP 2006-07 POS	COL A02 CURR YR EST 2007-2008 POS	COL A03 AGY REQUEST FY 2008-09 POS	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CIVIL ENFORCEMENT				41100100
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND	38,776	36,198	39,753	1000
FEDERAL GRANTS TRUST FUND			70,643	2261
GRANTS AND DONATIONS TF	80,086	74,198		2339
LEGAL SERVICES TRUST FUND	107,072	98,752	98,752	2438
LEGAL AFFAIRS REVOLVING TF	98,707	95,498	95,498	2439
MOTOR VEHICLE WARRANTY TF	8,741	8,112	8,112	2492
TOTAL APPRO.....	333,382	312,758	312,758	
	=====	=====	=====	
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND	29,064	59,074	80,914	1000
FEDERAL GRANTS TRUST FUND			97,661	2261
GRANTS AND DONATIONS TF	97,056	97,661		2339
LEGAL AFFAIRS REVOLVING TF	3,934			2439
TOTAL APPRO.....	130,054	156,735	178,575	
	=====	=====	=====	
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	40,217	59,417	59,417	1000
FEDERAL GRANTS TRUST FUND			83,237	2261
GRANTS AND DONATIONS TF	80,029	83,237		2339
LEGAL SERVICES TRUST FUND	72,798	72,798	72,798	2438
LEGAL AFFAIRS REVOLVING TF	39,172	36,814	36,814	2439
MOTOR VEHICLE WARRANTY TF	9,961	9,961	9,961	2492
TOTAL APPRO.....	242,177	262,227	262,227	
	=====	=====	=====	
DATA PROCESSING SERVICES				210000
TRC - DMS				210010
LEGAL AFFAIRS REVOLVING TF.....		7,448	7,448	2439
	=====	=====	=====	

EXHIBIT B
APPROPRIATION CATEGORY SUMMARY

	COL A01	COL A02	COL A03	
	ACT PR YR	CURR YR EST	AGY REQUEST	
	EXP 2006-07	2007-2008	FY 2008-09	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CIVIL ENFORCEMENT				41100100
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
GENERAL REVENUE FUND		12,483	12,483	1000
FEDERAL GRANTS TRUST FUND			35,000	2261
GRANTS AND DONATIONS TF		35,000		2339
LEGAL SERVICES TRUST FUND		192,081	192,081	2438
TOTAL APPRO.....		239,564	239,564	
=====		=====	=====	
TOTAL: CIVIL ENFORCEMENT				41100100
BY FUND				
GENERAL REVENUE FUND	5,978,549	8,893,712	9,986,849	1000
FEDERAL GRANTS TRUST FUND			14,806,647	2261
GRANTS AND DONATIONS TF	12,832,318	14,703,325		2339
LEGAL SERVICES TRUST FUND	14,581,173	13,784,793	13,861,767	2438
LEGAL AFFAIRS REVOLVING TF	9,621,738	10,745,230	10,792,841	2439
MOTOR VEHICLE WARRANTY TF	1,456,893	2,084,109	2,094,686	2492
TOTAL POSITIONS.....	588.00	636.50	635.50	
TOTAL BUREAU.....	44,470,671	50,211,169	51,542,790	
TOTAL SALARY RATE.....		28,576,176	28,808,294	
=====		=====	=====	

	COL A03 AGY REQUEST FY 2008-09 POS	COL A04 AGY REQ N/R FY 2008-09 POS	COL A05 AG REQ ANZ FY 2008-09 POS	AMOUNT	AMOUNT	AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
CIVIL ENFORCEMENT							41100100
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
OBJECTIVE:							
Provide quality legal representation as required by the constitution, statute and executive order.							
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS 636.50							1001000
				50,111,552			
SALARY RATE.....				28,576,176			
LIFE INSURANCE ADJUSTMENTS							
FISCAL YEAR 2007-08.....				12,862			1001900
STATE HEALTH INSURANCE ADJUSTMENTS							
FISCAL YEAR 2007-08.....				20,826			1002900
DEPARTMENT OF MANAGEMENT SERVICES							
RENT INCREASE.....				65,929			1003000
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
BACK OUT CONTRACTUAL SERVICES							
BUDGET FROM EXPENSES.....				123,011-			160E010
ADD BACK CONTRACTUAL SERVICES							
BUDGET.....				123,011			160E020
CORRECT FUNDING SOURCE IDENTIFIERS							
- DEDUCT.....				371,644-			160S100
CORRECT FUNDING SOURCE IDENTIFIERS							
- ADD.....				371,644			160S200
REALIGNMENT OF CONTRACTUAL							
SERVICES BUDGET - BACK OUT FROM							
OTHER PERSONAL SERVICES.....				840,241-			1606000
REALIGNMENT OF CONTRACTUAL							
SERVICES BUDGET - ADD BACK.....				840,241			1607000

	COL A03 AGY REQUEST FY 2008-09	COL A04 AGY REQ N/R FY 2008-09	COL A05 AG REQ ANZ FY 2008-09	
	POS	AMOUNT	POS	AMOUNT
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CIVIL ENFORCEMENT				41100100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
TRANSFERS OF CURRENT RESOURCES -				
AGENCY REORGANIZATIONS				1800000
TRANSFERS IN - REALIGNMENT OF				
POSITIONS AND BUDGET..... 1.00		46,280		1802300
SALARY RATE..... 32,992				
TRANSFERS OUT - REALIGNMENT OF				
POSITIONS AND BUDGET..... 2.00-		121,037-		1802400
SALARY RATE..... 88,863-				
NONRECURRING EXPENDITURES				2100000
OFFICE OF THE ATTORNEY GENERAL				
CYBERCRIME UNIT..... 691,689-				2103012
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
LIFE INSURANCE ADJUSTMENTS				
FISCAL YEAR 2007-08 - 6 MONTH				
ANNUALIZATION..... 12,862				26A1900
STATE HEALTH INSURANCE ADJUSTMENTS				
FISCAL YEAR 2007-08 - 11 MONTH				
ANNULIZATION..... 229,086				26A2900
ANNUALIZATION OF ISSUES PARTIALLY				
FUNDED IN PRIOR YEAR				2600000
OFFICE OF THE ATTORNEY GENERAL				
CYBERCRIME UNIT..... 1,603,959				2600100
WORKLOAD				3000000
OFFICE OF THE ATTORNEY GENERAL				
CYBERCRIME UNIT..... 224,000		224,000		3000100

	COL A03 AGY REQUEST FY 2008-09	COL A04 AGY REQ N/R FY 2008-09	COL A05 AG REQ ANZ FY 2008-09	
	POS	AMOUNT	POS	AMOUNT
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CIVIL ENFORCEMENT				41100100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
TRUST FUND REALIGNMENT PURSUANT TO SECTION 215.32, FLORIDA STATUTES				34F0000
TRANSFER FUNDS FROM THE GRANTS AND DONATIONS TRUST FUND TO THE FEDERAL GRANTS TRUST FUND - ADD.....	14,701,315			34F0100
TRANSFER FUNDS FROM THE GRANTS AND DONATIONS TRUST FUND TO THE FEDERAL GRANTS TRUST FUND - DEDUCT.....	14,701,315-			34F0200
TRANSFER FUNDS FROM THE GRANTS AND DONATIONS TRUST FUND TO THE OPERATING TRUST FUND - ADD.....	11,385			34F0300
TRANSFER FUNDS FROM THE GRANTS DONATIONS TRUST FUND TO THE OPERATING TRUST FUND - DEDUCT.....	11,385-			34F0400
FUND SHIFT MEDICAID FRAUD CONTROL UNIT FUND SHIFT TO GENERAL REVENUE - DEDUCT.....	11,385-			3400000
MEDICAID FRAUD CONTROL UNIT FUND SHIFT TO GENERAL REVENUE - ADD.....	11,385			3407100
MEDICAID FRAUD CONTROL UNIT FUND SHIFT TO GENERAL REVENUE - ADD.....	11,385			3407200
LEGAL AFFAIRS PERFORMANCE BASED COMPENSATION PLAN.....	28,160		311,162	4000000
SALARY RATE.....	287,989			4001A00

EXHIBIT D
PROGRAM COMPONENT ISSUE SUMMARY

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2008-09	FY 2008-09	FY 2008-09	
POS	AMOUNT	POS	AMOUNT	POS
AMOUNT		AMOUNT		AMOUNT
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CIVIL ENFORCEMENT				41100100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
TOTAL: LEGAL REPRESENTATION				1203.00.00.00
BY FUND				
GENERAL REVENUE FUND -STATE	5,110,192	224,000	24,884	1000 1
-MATCH	4,876,657		32,933	1000 2
TOTAL GENERAL REVENUE FUND	9,986,849	224,000	57,817	1000
FEDERAL GRANTS TRUST FUND -FEDERL	14,338,613		98,805	2261 3
-RECPNT	468,034			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	14,806,647		98,805	2261
LEGAL SERVICES TRUST FUND -STATE	13,861,767		88,671	2438 1
LEGAL AFFAIRS REVOLVING TF-STATE	10,792,841		53,202	2439 1
MOTOR VEHICLE WARRANTY TF -STATE	2,094,686		12,667	2492 1
TOTAL POSITIONS.....	635.50			
TOTAL PROG COMP.....	51,542,790	224,000	311,162	
TOTAL SALARY RATE.....	28,808,294			
TOTAL: CIVIL ENFORCEMENT				41100100
BY FUND TYPE				
GENERAL REVENUE FUND	9,986,849	224,000	57,817	1000
TRUST FUNDS	41,555,941		253,345	2000
TOTAL POSITIONS.....	635.50			
TOTAL BUREAU.....	51,542,790	224,000	311,162	
TOTAL SALARY RATE.....	28,808,294			

	COL A01 ACT PR YR EXP 2006-07 POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL		41000000
PGM: OFF/ATTORNEY GENERAL		41100000
CIVIL ENFORCEMENT		41100100
LEGAL REPRESENTATION		1203.00.00.00
SALARIES AND BENEFITS		010000
OBJECTS:		
SALARY AND WAGES	24,556,498	110000
SOCIAL SECURITY	1,827,422	151000
STATE RETIREMENT	2,881,856	152000
PEORP - OPTIONAL RETIRE	499,838	152200
PRETAX ADMINISTRATION	50,589	157000
ST HEALTH-EMPLOYER'S CONTR	3,610,815	161000
ST LIFE-EMPLOYER'S CONTRIB	64,466	162000
ST DISABILITY-EMPLR'S CONT	7,920	163000
WORKERS' COMP CONTRIBUTION	8,328	164000
UNEMPLOYMENT COMP CONTRIB	769	165000
STATE AWARDS	16,483	498000
PERQUISITES	166	499100
FUNDS:		
GENERAL REVENUE FUND	4,965,306	1000
GRANTS AND DONATIONS TF	10,497,762	2339
LEGAL SERVICES TRUST FUND	11,339,400	2438
LEGAL AFFAIRS REVOLVING TF	5,693,309	2439
MOTOR VEHICLE WARRANTY TF	1,029,373	2492
TOTAL APPRO.....	33,525,150	
OTHER PERSONAL SERVICES		030000
OBJECTS:		
TEMPORARY EMPLOYMENT	201,517	121000
STUDENT OR GRAD ASSISTANTS	19,281	124000
COURT REP/TRANS/TRANSL SVC	33,917	131400
LEGAL FEES	551,155	131600
MEDICAL FEES	7,408	131700
EXPERT WITNESS FEES	57,539	131800
EXAMINATION & TESTING FEES	9,123	132400
INFORMATION TECHNOLOGY	17,488	132700
GENERAL FEES-TRAINING	156	132800
LEGAL & OFFICIAL ADVRTSMNT	39,509	133100
EMPLY ADV & JOB OPP ANNOUN	406	133200
MAILING AND DELIVERY SRVC	18,406	134200
APPRAISAL & SURVEY SERVICE	1,635	134400
ARBITRATOR, MEDIATOR, FAC	68,814	134600
INDEP SRV NOT OTHRWSE CLAS	35,118	139900
SOCIAL SECURITY	16,892	151000
COURT REPORTING TRANSCRIPT	17,870	231000
MILEAGE - IN STATE TRAVEL	98	261300

	COL A01 ACT PR YR EXP 2006-07 POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL		41000000
PGM: OFF/ATTORNEY GENERAL		41100000
CIVIL ENFORCEMENT		41100100
LEGAL REPRESENTATION		1203.00.00.00
OTHER PERSONAL SERVICES		030000
FUNDS:		
GENERAL REVENUE FUND	42,552	1000
GRANTS AND DONATIONS TF	80,127	2339
LEGAL SERVICES TRUST FUND	904,666	2438
MOTOR VEHICLE WARRANTY TF	68,987	2492
TOTAL APPRO.....	1,096,332	
EXPENSES		040000
OBJECTS:		
SOCIAL SECURITY	1,427	151000
TELEPHONE	234,908	221000
COMM - CELLULAR TELEPHONES	49,689	221100
PAGER	5,934	221200
POSTAGE	172,493	225000
FREIGHT	139	227000
PRINTING AND REPRODUCTION	173,092	230000
COURT REPORTING TRANSCRIPT	59,288	231000
REP & MAINT - COMMODITIES	59,087	241000
REPAIRS & MAINT - SERVICES	61,038	242000
REPAIRS/MAIN-NONCONTR SVCS	2,881	243000
IN-STATE TRAVEL	22,971	261000
PER DIEM - IN STATE TRAVEL	28,442	261100
MEALS(A&B)-IN STATE TRAVEL	27,199	261200
MILEAGE - IN STATE TRAVEL	87,201	261300
HOTEL - IN STATE TRAVEL	76,311	261400
AIRFARE - IN STATE TRAVEL	21,832	261500
IN-STATE TRAVEL-TRAINING	50,882	261800
OUT-OF-STATE TRAVEL	5,064	262000
PER DIEM-OUT OF STATE TRVL	2,911	262100
MEALS(A&B)-OUT/STATE TRVL	3,201	262200
MILEAGE-OUT OF STATE TRVL	111	262300
HOTEL-OUT OF STATE TRAVEL	16,412	262400
AIRFARE - OUT OF STATE TRV	15,767	262500
OUT OF STATE TRAVEL-TRG	19,475	262800
TRAVEL ADVANCE-TRAINING	2,958	269800
EDUCATIONAL SUPPLIES	2,750	341000
EDUCATIONAL SUPPLIES - TRG	170	341800
GASOLINE	18,532	364400
GASOLINE	247,309	371000
OFFICE SUPP - CONSUMABLE	199,340	380000
OFFICE SUPPLIES - NON CONS	30,316	381000

	COL A01 ACT PR YR EXP 2006-07 POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL		41000000
PGM: OFF/ATTORNEY GENERAL		41100000
CIVIL ENFORCEMENT		41100100
LEGAL REPRESENTATION		1203.00.00.00
EXPENSES		040000
OBJECTS:		
INFORMATION TECH SUPPLIES	9,643	391000
REIMBURS OTHER THAN TRAVEL	8,637	392000
APPLICATION SOFTWARE-LIC	112,460	393000
OTHER MATERIALS & SUPPLIES	20,674	399000
OTHER MATERIAL & SUP-TRNG	137	399800
FIRE FUND INSURANCE	2,565	414000
OTHER INSURANCE/SURETY BD	2,023	419000
FACILITIES RENTAL-TRAINING	1,020	430800
FROM GENERAL SERVICES	789,897	431000
FROM OTHER GOVERNMENT UNIT	1,920	433000
FROM NON-GOVT ENTITIES	1,905,988	434000
EQUIPMENT RENTAL-TRAINING	1,807	440800
COPYING EQUIP RENTAL	10,314	442000
POSTAGE EQUIP RENTAL	2,459	443000
VEHICLE RENTAL	261	446000
REGIST FEE - NO TRAVEL EXP	6,019	461800
SUBSCRIPTIONS	7,212	492000
DUES	57,137	493000
JURORS & WITNESSES	147	496000
PYMTS INFORMATION/EVIDENCE	31,504	497000
STATE AWARDS	2,641	498000
OTHER CURRENT CHARGES/OBLI	19,470	499000
PERQUISITES	33,263	499100
BOOKS/OTHER LIBRARY RESRCS	1,023	511000
FURNITURE & EQUIPMENT	5,851	512000
TANG PRSNL PROP-CELL PHONE	76	512100
INFORMATION TECHNOLOGY OCO	26,061	516000
INTRST PD LATE PYMT INVOIC	141	891000
FUNDS:		
GENERAL REVENUE FUND	748,094	1000
GRANTS AND DONATIONS TF	1,629,116	2339
LEGAL SERVICES TRUST FUND	2,046,395	2438
MOTOR VEHICLE WARRANTY TF	335,875	2492
TOTAL APPRO.....	4,759,480	
OPERATING CAPITAL OUTLAY		060000
OBJECTS:		
FURNITURE & EQUIPMENT	103,225	512000
INFORMATION TECHNOLOGY OCO	174,576	516000

	COL A01 ACT PR YR EXP 2006-07 POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL		41000000
PGM: OFF/ATTORNEY GENERAL		41100000
CIVIL ENFORCEMENT		41100100
LEGAL REPRESENTATION		1203.00.00.00
OPERATING CAPITAL OUTLAY		060000
FUNDS:		
GENERAL REVENUE FUND	38,632	1000
GRANTS AND DONATIONS TF	149,671	2339
LEGAL SERVICES TRUST FUND	87,042	2438
MOTOR VEHICLE WARRANTY TF	2,456	2492
TOTAL APPRO.....	277,801	
SPECIAL CATEGORIES		100000
ACQUISITION/MOTOR VEHICLES		100021
OBJECTS:		
MOTOR VEHICLES - PASSENGER	268,279	517000
FUNDS:		
GENERAL REVENUE FUND	66,158	1000
GRANTS AND DONATIONS TF	202,121	2339
TOTAL APPRO.....	268,279	
ANTITRUST INVESTIGATIONS		100119
OBJECTS:		
TEMPORARY EMPLOYMENT	13,094	121000
COURT REP/TRANS/TRANSL SVC	1,044	131400
LEGAL FEES	51	131600
EXPERT WITNESS FEES	2,025	131800
EMPLY ADV & JOB OPP ANNOUN	134	133200
MAILING AND DELIVERY SRVC	876	134200
ARBITRATOR, MEDIATOR, FAC	1,170	134600
INDEP SRV NOT OTHRWSE CLAS	5,467	139900
SOCIAL SECURITY	1,002	151000
TELEPHONE	7,756	221000
COMM - CELLULAR TELEPHONES	1,859	221100
POSTAGE	8,138	225000
FREIGHT	31	227000
PRINTING AND REPRODUCTION	637	230000
COURT REPORTING TRANSCRIPT	7,056	231000
REP & MAINT - COMMODITIES	4,652	241000
REPAIRS & MAINT - SERVICES	870	242000
IN-STATE TRAVEL	860	261000
PER DIEM - IN STATE TRAVEL	120	261100

	COL A01 ACT PR YR EXP 2006-07 POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL		41000000
PGM: OFF/ATTORNEY GENERAL		41100000
CIVIL ENFORCEMENT		41100100
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
SPECIAL CATEGORIES		100000
ANTITRUST INVESTIGATIONS		100119
OBJECTS:		
MEALS(A&B)-IN STATE TRAVEL	110	261200
MILEAGE - IN STATE TRAVEL	412	261300
HOTEL - IN STATE TRAVEL	392	261400
AIRFARE - IN STATE TRAVEL	2,251	261500
OUT-OF-STATE TRAVEL	1,590	262000
PER DIEM-OUT OF STATE TRVL	1,499	262100
MEALS(A&B)-OUT/STATE TRVL	935	262200
MILEAGE-OUT OF STATE TRVL	136	262300
HOTEL-OUT OF STATE TRAVEL	6,260	262400
AIRFARE - OUT OF STATE TRV	9,747	262500
OUT OF STATE TRAVEL-TRG	5,927	262800
EDUCATIONAL SUPPLIES	3,276	341000
EDUCATIONAL SUPPLIES - TRG	93	341800
OFFICE SUPP - CONSUMABLE	8,454	380000
OFFICE SUPPLIES - NON CONS	382	381000
INFORMATION TECH SUPPLIES	918	391000
REIMBURS OTHER THAN TRAVEL	15	392000
APPLICATION SOFTWARE-LIC	3,457	393000
OTHER MATERIALS & SUPPLIES	296	399000
FIRE FUND INSURANCE	116	414000
FROM GENERAL SERVICES	106,656	431000
POSTAGE EQUIP RENTAL	40	443000
REGIST FEE - NO TRAVEL EXP	75	461800
SUBSCRIPTIONS	32,757	492000
DUES	2,005	493000
PYMTS INFORMATION/EVIDENCE	210	497000
STATE AWARDS	105	498000
OTHER CURRENT CHARGES/OBLI	30,977	499000
BOOKS/OTHER LIBRARY RESRCS	6,553	511000
INFORMATION TECHNOLOGY OCO	9,826	516000
FUNDS:		
LEGAL AFFAIRS REVOLVING TF.	292,312	2439
CONTRACTED SERVICES		100777
OBJECTS:		
INFORMATION TECHNOLOGY	17,017	132700
MAILING AND DELIVERY SRVC	29,933	134200
INDEP SRV NOT OTHRWSE CLAS	4,450	139900

		COL A01	
		ACT PR YR	
		EXP 2006-07	
		POS	AMOUNT
			CODES
LEGAL AFFAIRS/ATTY GENERAL			41000000
PGM: OFF/ATTORNEY GENERAL			41100000
CIVIL ENFORCEMENT			41100100
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
FUNDS:			
GENERAL REVENUE FUND		9,750	1000
GRANTS AND DONATIONS TF		16,350	2339
LEGAL SERVICES TRUST FUND		23,800	2438
MOTOR VEHICLE WARRANTY TF		1,500	2492
TOTAL APPRO.....		51,400	
		=====	
ECONOMIC CRIME LITIGATION			101020
OBJECTS:			
TEMPORARY EMPLOYMENT		170,368	121000
STUDENT OR GRAD ASSISTANTS		16,352	124000
CONSULTING FEES		889	131300
COURT REP/TRANS/TRANSL SVC		6,089	131400
LEGAL FEES		318,034	131600
MEDICAL FEES		56	131700
EXPERT WITNESS FEES		24,411	131800
EXAMINATION & TESTING FEES		401	132400
INFORMATION TECHNOLOGY		17,277	132700
EMPLY ADV & JOB OPP ANNOUN		405	133200
MAILING AND DELIVERY SRVC		6,310	134200
INDEP SRV NOT OTHRWSE CLAS		1,121,646	139900
SOCIAL SECURITY		14,283	151000
TELEPHONE		45,565	221000
COMM - CELLULAR TELEPHONES		13,004	221100
POSTAGE		21,624	225000
FREIGHT		199	227000
PRINTING AND REPRODUCTION		2,266	230000
COURT REPORTING TRANSCRIPT		15,019	231000
REP & MAINT - COMMODITIES		4,082	241000
REPAIRS & MAINT - SERVICES		9,378	242000
IN-STATE TRAVEL		17,387	261000
PER DIEM - IN STATE TRAVEL		9,461	261100
MEALS(A&B)-IN STATE TRAVEL		6,119	261200
MILEAGE - IN STATE TRAVEL		23,937	261300
HOTEL - IN STATE TRAVEL		25,860	261400
AIRFARE - IN STATE TRAVEL		9,481	261500
IN-STATE TRAVEL-TRAINING		9,855	261800
OUT-OF-STATE TRAVEL		4,027	262000
PER DIEM-OUT OF STATE TRVL		1,924	262100

	COL A01 ACT PR YR EXP 2006-07 POS AMOUNT		CODES
LEGAL AFFAIRS/ATTY GENERAL			41000000
PGM: OFF/ATTORNEY GENERAL			41100000
CIVIL ENFORCEMENT			41100100
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
SPECIAL CATEGORIES			100000
ECONOMIC CRIME LITIGATION			101020
OBJECTS:			
MEALS (A&B) -OUT/STATE TRVL	2,122		262200
MILEAGE-OUT OF STATE TRVL	254		262300
HOTEL-OUT OF STATE TRAVEL	8,046		262400
AIRFARE - OUT OF STATE TRV	11,650		262500
OUT OF STATE TRAVEL-TRG	7,470		262800
EDUCATIONAL SUPPLIES	1,258		341000
EDUCATIONAL SUPPLIES - TRG	1,450		341800
GASOLINE	9,564		371000
OFFICE SUPP - CONSUMABLE	36,192		380000
OFFICE SUPPLIES - NON CONS	6,690		381000
INFORMATION TECH SUPPLIES	1,827		391000
REIMBURS OTHER THAN TRAVEL	3,251		392000
APPLICATION SOFTWARE-LIC	7,609		393000
OTHER MATERIALS & SUPPLIES	2,249		399000
FIRE FUND INSURANCE	386		414000
OTHER INSURANCE/SURETY BD	48		419000
FROM GENERAL SERVICES	176,162		431000
FROM NON-GOVT ENTITIES	1,172,511		434000
COPYING EQUIP RENTAL	532		442000
POSTAGE EQUIP RENTAL	324		443000
OTHER RENTAL OF EQUIPMENT	2,050		449000
REGIST FEE - NO TRAVEL EXP	8,170		461800
SUBSCRIPTIONS	13,935		492000
DUES	8,400		493000
JURORS & WITNESSES	190		496000
PYMTS INFORMATION/EVIDENCE	7,703		497000
STATE AWARDS	431		498000
OTHER CURRENT CHARGES/OBLI	8,217		499000
BOOKS/OTHER LIBRARY RESRCS	1,209		511000
FURNITURE & EQUIPMENT	4,200		512000
INFORMATION TECHNOLOGY OCO	74,495		516000
FUNDS:			
LEGAL AFFAIRS REVOLVING TF.	3,494,304		2439
RISK MANAGEMENT INSURANCE			103241
OBJECTS:			
AUTOMOBILE INSURANCE	2,635		411000
GENERAL LIABILITY INSURANC	14,843		412000
WORKERS' COMP INSURANCE	188,939		413000

	COL A01 ACT PR YR EXP 2006-07 POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL		41000000
PGM: OFF/ATTORNEY GENERAL		41100000
CIVIL ENFORCEMENT		41100100
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
SPECIAL CATEGORIES		100000
RISK MANAGEMENT INSURANCE		103241
OBJECTS:		
CIVIL RIGHTS INSURANCE	126,965	415000
FUNDS:		
GENERAL REVENUE FUND	38,776	1000
GRANTS AND DONATIONS TF	80,086	2339
LEGAL SERVICES TRUST FUND	107,072	2438
LEGAL AFFAIRS REVOLVING TF	98,707	2439
MOTOR VEHICLE WARRANTY TF	8,741	2492
TOTAL APPRO.....	333,382	
	=====	
SALARY INCENTIVE PAYMENTS		103290
OBJECTS:		
SALARY AND WAGES	103,166	110000
SOCIAL SECURITY	6,607	151000
STATE RETIREMENT	16,561	152000
PEORP - OPTIONAL RETIRE	3,720	152200
FUNDS:		
GENERAL REVENUE FUND	29,064	1000
GRANTS AND DONATIONS TF	97,056	2339
LEGAL AFFAIRS REVOLVING TF	3,934	2439
TOTAL APPRO.....	130,054	
	=====	
TR/DMS/HR SVCS/STW CONTRCT		107040
OBJECTS:		
STATE PERSONNEL ASSESSMENT	242,177	158000
FUNDS:		
GENERAL REVENUE FUND	40,217	1000
GRANTS AND DONATIONS TF	80,029	2339
LEGAL SERVICES TRUST FUND	72,798	2438
LEGAL AFFAIRS REVOLVING TF	39,172	2439
MOTOR VEHICLE WARRANTY TF	9,961	2492
TOTAL APPRO.....	242,177	
	=====	

	COL A01	
	ACT PR YR	
	EXP 2006-07	
	POS	AMOUNT

LEGAL AFFAIRS/ATTY GENERAL		41000000
PGM: OFF/ATTORNEY GENERAL		41100000
CIVIL ENFORCEMENT		41100100
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND		
GENERAL REVENUE FUND	5,978,549	1000
GRANTS AND DONATIONS TF	12,832,318	2339
LEGAL SERVICES TRUST FUND	14,581,173	2438
LEGAL AFFAIRS REVOLVING TF	9,621,738	2439
MOTOR VEHICLE WARRANTY TF	1,456,893	2492

TOTAL PROG COMP.....	44,470,671	
	=====	

BPED1L01 LAS/PBS SYSTEM
BUDGET PERIOD: 1998-2009
STATE OF FLORIDA

EXHIBIT D-1
DETAIL OF EXPENSES

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AUDIT

*** NO DIFFERENCES FOUND FOR THIS REPORT ***

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2008-09	FY 2008-09	FY 2008-09	
POS	AMOUNT	POS	AMOUNT	POS
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CIVIL ENFORCEMENT				41100100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	28,576,176			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,965,686			1000 1
-MATCH	3,904,915			1000 2
	-----	-----	-----	
TOTAL GENERAL REVENUE FUND	6,870,601			1000
	=====	=====	=====	
GRANTS AND DONATIONS TF -FEDERL	11,717,329			2339 3
	=====	=====	=====	
LEGAL SERVICES TRUST FUND -STATE	10,475,270			2438 1
	=====	=====	=====	
LEGAL AFFAIRS REVOLVING TF-STATE	6,499,951			2439 1
	=====	=====	=====	
MOTOR VEHICLE WARRANTY TF -STATE	1,433,435			2492 1
	=====	=====	=====	
TOTAL POSITIONS.....	636.50			
TOTAL APPRO.....	36,996,586			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	77,520			1000 1
-MATCH	66,220			1000 2
	-----	-----	-----	
TOTAL GENERAL REVENUE FUND	143,740			1000
	=====	=====	=====	
GRANTS AND DONATIONS TF -FEDERL	198,658			2339 3
	=====	=====	=====	
LEGAL SERVICES TRUST FUND -STATE	869,851			2438 1
	=====	=====	=====	
MOTOR VEHICLE WARRANTY TF -STATE	154,500			2492 1
	=====	=====	=====	
TOTAL APPRO.....	1,366,749			
	=====	=====	=====	

	COL A03 AGY REQUEST FY 2008-09 POS	COL A04 AGY REQ N/R FY 2008-09 POS	COL A05 AG REQ ANZ FY 2008-09 POS	AMOUNT	AMOUNT	AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
CIVIL ENFORCEMENT							41100100
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
GENERAL REVENUE FUND -STATE				461,834			1000 1
-MATCH				596,614			1000 2
TOTAL GENERAL REVENUE FUND				1,058,448			1000
GRANTS AND DONATIONS TF -MATCH				7,830			2339 2
-FEDERL				1,897,640			2339 3
TOTAL GRANTS AND DONATIONS TF				1,905,470			2339
LEGAL SERVICES TRUST FUND -STATE				1,500,830			2438 1
LEGAL AFFAIRS REVOLVING TF-STATE				5,539			2439 1
MOTOR VEHICLE WARRANTY TF -STATE				428,940			2492 1
TOTAL APPRO.....				4,899,227			
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE				233,301			1000 1
-MATCH				101,939			1000 2
TOTAL GENERAL REVENUE FUND				335,240			1000
GRANTS AND DONATIONS TF -FEDERL				340,200			2339 3
LEGAL SERVICES TRUST FUND -STATE				520,700			2438 1
LEGAL AFFAIRS REVOLVING TF-STATE				51,938			2439 1
MOTOR VEHICLE WARRANTY TF -STATE				44,114			2492 1
TOTAL APPRO.....				1,292,192			

	COL A03 AGY REQUEST FY 2008-09 POS	COL A04 AGY REQ N/R FY 2008-09 POS	COL A05 AG REQ ANZ FY 2008-09 POS	AMOUNT	AMOUNT	AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
CIVIL ENFORCEMENT							41100100
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE				224,000			1000 1
-MATCH				67,849			1000 2
TOTAL GENERAL REVENUE FUND				291,849			1000
GRANTS AND DONATIONS TF -FEDERL				203,551			2339 3
TOTAL APPRO.....				495,400			
ANTITRUST INVESTIGATIONS							100119
LEGAL AFFAIRS REVOLVING TF-STATE				1,479,256			2439 1
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE				4,300			1000 1
-MATCH				5,450			1000 2
TOTAL GENERAL REVENUE FUND				9,750			1000
GRANTS AND DONATIONS TF -FEDERL				16,350			2339 3
LEGAL SERVICES TRUST FUND -STATE				23,800			2438 1
MOTOR VEHICLE WARRANTY TF -STATE				1,500			2492 1
TOTAL APPRO.....				51,400			
ECONOMIC CRIME LITIGATION							101020
LEGAL AFFAIRS REVOLVING TF-STATE				2,552,010			2439 1

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	COL A03 AGY REQUEST FY 2008-09 POS	COL A04 AGY REQ N/R FY 2008-09 POS	COL A05 AG REQ ANZ FY 2008-09 POS	AMOUNT	AMOUNT	AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
CIVIL ENFORCEMENT							41100100
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
LEGAL SERVICES TRUST FUND -STATE				72,798			2438 1
LEGAL AFFAIRS REVOLVING TF-STATE				36,814			2439 1
MOTOR VEHICLE WARRANTY TF -STATE				9,961			2492 1
TOTAL APPRO.....				262,227			
DATA PROCESSING SERVICES							210000
TRC - DMS							210010
LEGAL AFFAIRS REVOLVING TF-STATE				7,448			2439 1
OTHER DATA PROCESSING SVCS							210014
GENERAL REVENUE FUND -MATCH				12,483			1000 2
GRANTS AND DONATIONS TF -FEDERL				35,000			2339 3
LEGAL SERVICES TRUST FUND -STATE				192,081			2438 1
TOTAL APPRO.....				239,564			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....				636.50			
TOTAL ISSUE.....				50,111,552			
TOTAL SALARY RATE.....				28,576,176			
LIFE INSURANCE ADJUSTMENTS							1001900
FISCAL YEAR 2007-08							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE				1,032			1000 1
-MATCH				1,358			1000 2
TOTAL GENERAL REVENUE FUND				2,390			1000
GRANTS AND DONATIONS TF -FEDERL				4,073			2339 3

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	COL A03 AGY REQUEST FY 2008-09 POS	COL A04 AGY REQ N/R FY 2008-09 POS	COL A05 AG REQ ANZ FY 2008-09 POS	AMOUNT	AMOUNT	AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
CIVIL ENFORCEMENT							41100100
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
LIFE INSURANCE ADJUSTMENTS							1001900
FISCAL YEAR 2007-08							010000
SALARIES AND BENEFITS							2438 1
LEGAL SERVICES TRUST FUND -STATE				3,641			
=====							
LEGAL AFFAIRS REVOLVING TF-STATE				2,260			2439 1
=====							
MOTOR VEHICLE WARRANTY TF -STATE				498			2492 1
=====							
TOTAL APPRO.....				12,862			
=====							
STATE HEALTH INSURANCE ADJUSTMENTS							1002900
FISCAL YEAR 2007-08							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE				1,619			1000 1
-MATCH				2,131			1000 2
=====							
TOTAL GENERAL REVENUE FUND				3,750			1000
=====							
GRANTS AND DONATIONS TF -FEDERL				6,642			2339 3
=====							
LEGAL SERVICES TRUST FUND -STATE				5,937			2438 1
=====							
LEGAL AFFAIRS REVOLVING TF-STATE				3,685			2439 1
=====							
MOTOR VEHICLE WARRANTY TF -STATE				812			2492 1
=====							
TOTAL APPRO.....				20,826			
=====							
DEPARTMENT OF MANAGEMENT SERVICES							1003000
RENT INCREASE							040000
EXPENSES							
GENERAL REVENUE FUND -STATE				10,772			1000 1
GRANTS AND DONATIONS TF -FEDERL				20,956			2339 3
LEGAL SERVICES TRUST FUND -STATE				21,133			2438 1
LEGAL AFFAIRS REVOLVING TF-STATE				10,831			2439 1
MOTOR VEHICLE WARRANTY TF -STATE				2,237			2492 1
=====							

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	COL A03 AGY REQUEST FY 2008-09	COL A04 AGY REQ N/R FY 2008-09	COL A05 AG REQ ANZ FY 2008-09	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CIVIL ENFORCEMENT				41100100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
DEPARTMENT OF MANAGEMENT SERVICES				
RENT INCREASE				1003000
EXPENSES				040000
TOTAL APPRO.....	65,929			

ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
BACK OUT CONTRACTUAL SERVICES				
BUDGET FROM EXPENSES				160E010
EXPENSES				040000

GENERAL REVENUE FUND -STATE	27,023-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	55,432-			2261 3
LEGAL SERVICES TRUST FUND -STATE	36,763-			2438 1
MOTOR VEHICLE WARRANTY TF -STATE	3,793-			2492 1
TOTAL APPRO.....	123,011-			

AGENCY ISSUE NARRATIVE:
2008-2009 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
Pursuant to the Legislative Budget Instructions dated July 2007, and the amending of s. 216.011(1)(n), F.S., removing contractual services from the list of items included in the Expense appropriation category, the department has identified these amounts to be shifted from the Expense category to a more appropriate category.

ADD BACK CONTRACTUAL SERVICES				
BUDGET				160E020
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	27,023			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	55,432			2261 3
LEGAL SERVICES TRUST FUND -STATE	36,763			2438 1
MOTOR VEHICLE WARRANTY TF -STATE	3,793			2492 1
TOTAL APPRO.....	123,011			

BPEADL01 LAS/PBS SYSTEM
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ISSUE AND APPROPRIATION CATEGORY

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2008-09	FY 2008-09	FY 2008-09	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CIVIL ENFORCEMENT				41100100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADD BACK CONTRACTUAL SERVICES				
BUDGET				160E020

AGENCY ISSUE NARRATIVE:

2008-2009 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Pursuant to the Legislative Budget Instructions dated July 2007, and the amending of s. 216.011(1)(n), F.S., removing contractual services from the list of items included in the Expense appropriation category, the department has identified these amounts to be shifted from the Expense category to a more appropriate category.

CORRECT FUNDING SOURCE IDENTIFIERS

- DEDUCT				160S100
SALARIES AND BENEFITS				010000
GRANTS AND DONATIONS TF	-FEDERL	296,524-		2339 3
EXPENSES				040000
GRANTS AND DONATIONS TF	-FEDERL	71,912-		2339 3
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GRANTS AND DONATIONS TF	-FEDERL	3,208-		2339 3
TOTAL: CORRECT FUNDING SOURCE IDENTIFIERS				160S100
- DEDUCT				
TOTAL ISSUE.....		371,644-		

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	COL A03 AGY REQUEST FY 2008-09 POS	AMOUNT	COL A04 AGY REQ N/R FY 2008-09 POS	AMOUNT	COL A05 AG REQ ANZ FY 2008-09 POS	AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
CIVIL ENFORCEMENT							41100100
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
CORRECT FUNDING SOURCE IDENTIFIERS							160S100
- DEDUCT							

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2008-09							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							296,524-
							296,524-
							=====

CORRECT FUNDING SOURCE IDENTIFIERS

- ADD							160S200
SALARIES AND BENEFITS							010000
GRANTS AND DONATIONS TF -RECPNT	296,524						2339 9
EXPENSES							040000
GRANTS AND DONATIONS TF -RECPNT	71,912						2339 9
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GRANTS AND DONATIONS TF -RECPNT	3,208						2339 9
TOTAL: CORRECT FUNDING SOURCE IDENTIFIERS							160S200
- ADD							
TOTAL ISSUE.....	371,644						

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EXPENDITURES BY
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	COL A03	COL A04	COL A05			
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ			
	FY 2008-09	FY 2008-09	FY 2008-09			
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL						41000000
PGM: OFF/ATTORNEY GENERAL						41100000
CIVIL ENFORCEMENT						41100100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CORRECT FUNDING SOURCE IDENTIFIERS						
- ADD						160S200

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2008-09							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							296,524
							296,524
							=====

REALIGNMENT OF CONTRACTUAL
SERVICES BUDGET - BACK OUT FROM
OTHER PERSONAL SERVICES
OTHER PERSONAL SERVICES

GENERAL REVENUE FUND -STATE	39,287-	1000	1
FEDERAL GRANTS TRUST FUND -FEDERL	72,949-	2261	3
LEGAL SERVICES TRUST FUND -STATE	659,017-	2438	1
MOTOR VEHICLE WARRANTY TF -STATE	68,988-	2492	1
TOTAL APPRO.....	840,241-		

AGENCY ISSUE NARRATIVE:

2008-2009 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department has identified these amounts in Other Personal Services, used for Object code 13XXXX, to be shifted to Contracted Services.

BPEADL01 LAS/PBS SYSTEM
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2008-09	FY 2008-09	FY 2008-09	
POS	AMOUNT	POS	AMOUNT	POS
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CIVIL ENFORCEMENT				41100100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF CONTRACTUAL				
SERVICES BUDGET - ADD BACK				1607000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	39,287			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	72,949			2261 3
LEGAL SERVICES TRUST FUND -STATE	659,017			2438 1
MOTOR VEHICLE WARRANTY TF -STATE	68,988			2492 1

TOTAL APPRO..... 840,241

AGENCY ISSUE NARRATIVE:

2008-2009 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department has identified these amounts in Other Personal Services, used for Object code 13XXXX, to be shifted to Contracted Services.

TRANSFERS OF CURRENT RESOURCES -

AGENCY REORGANIZATIONS

1800000

TRANSFERS IN - REALIGNMENT OF

POSITIONS AND BUDGET

1802300

SALARY RATE

000000

SALARY RATE..... 32,992

SALARIES AND BENEFITS

010000

GENERAL REVENUE FUND -STATE 1.00

46,280

1000 1

TOTAL: TRANSFERS IN - REALIGNMENT OF

1802300

POSITIONS AND BUDGET

TOTAL POSITIONS..... 1.00

TOTAL ISSUE..... 46,280

TOTAL SALARY RATE..... 32,992

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	COL A03 AGY REQUEST FY 2008-09	COL A04 AGY REQ N/R FY 2008-09	COL A05 AG REQ ANZ FY 2008-09	
POS	AMOUNT	POS	AMOUNT	POS
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CIVIL ENFORCEMENT				41100100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
TRANSFERS OF CURRENT RESOURCES -				
AGENCY REORGANIZATIONS				1800000
TRANSFERS IN - REALIGNMENT OF				
POSITIONS AND BUDGET				1802300

AGENCY ISSUE NARRATIVE:

2008-2009 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This is a technical adjustment to move this position to the proper budget entity.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2008-09							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0120 STAFF ASSISTANT							
00197 001	1.00	32,992		13,288	46,280	0.00	46,280
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							46,280
	1.00	32,992		13,288	46,280		46,280

TRANSFERS OUT - REALIGNMENT OF
POSITIONS AND BUDGET
SALARY RATE

1802400
000000

SALARY RATE..... 88,863-

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EXPENDITURES BY
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	COL A03 AGY REQUEST FY 2008-09 POS	COL A04 AGY REQ N/R FY 2008-09 POS	COL A05 AG REQ ANZ FY 2008-09 POS	AMOUNT	AMOUNT	AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
CIVIL ENFORCEMENT							41100100
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
TRANSFERS OF CURRENT RESOURCES -							
AGENCY REORGANIZATIONS							1800000
TRANSFERS OUT - REALIGNMENT OF							
POSITIONS AND BUDGET							1802400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	2.00-			121,037-			1000 1
TOTAL: TRANSFERS OUT - REALIGNMENT OF							1802400
POSITIONS AND BUDGET							
TOTAL POSITIONS.....	2.00-						
TOTAL ISSUE.....				121,037-			
TOTAL SALARY RATE.....				88,863-			

AGENCY ISSUE NARRATIVE:
2008-2009 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
This is a technical adjustment to move this position to the proper budget entity.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2008-09							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0712 ADMINISTRATIVE ASSISTANT II							
01141 001	1.00-	37,038-		14,007-	51,045-	0.00	51,045-
7746 ASSISTANT ATTORNEY GENERAL-DLA							
00056 001	1.00-	51,825-		18,167-	69,992-	0.00	69,992-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							121,037-
	2.00-	88,863-		32,174-	121,037-		121,037-

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	COL A03 AGY REQUEST FY 2008-09 POS	COL A04 AGY REQ N/R FY 2008-09 POS	COL A05 AG REQ ANZ FY 2008-09 POS	AMOUNT	AMOUNT	AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
CIVIL ENFORCEMENT							41100100
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
NONRECURRING EXPENDITURES							2100000
OFFICE OF THE ATTORNEY GENERAL							2103012
CYBERCRIME UNIT							040000
EXPENSES							
GENERAL REVENUE FUND -STATE				195,321-			1000 1
GRANTS AND DONATIONS TF -FEDERL				33,376-			2339 3
TOTAL APPRO.....				228,697-			
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE				204,608-			1000 1
GRANTS AND DONATIONS TF -FEDERL				34,384-			2339 3
TOTAL APPRO.....				238,992-			
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE				224,000-			1000 1
TOTAL: OFFICE OF THE ATTORNEY GENERAL							2103012
CYBERCRIME UNIT							
TOTAL ISSUE.....				691,689-			
ANNUALIZATION OF ADMINISTERED							26A0000
FUNDS APPROPRIATIONS							
LIFE INSURANCE ADJUSTMENTS							26A1900
FISCAL YEAR 2007-08 - 6 MONTH							010000
ANNUALIZATION							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE				1,032			1000 1
-MATCH				1,358			1000 2
TOTAL GENERAL REVENUE FUND				2,390			1000
GRANTS AND DONATIONS TF -FEDERL				4,073			2339 3
LEGAL SERVICES TRUST FUND -STATE				3,641			2438 1

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	COL A03 AGY REQUEST FY 2008-09 POS	COL A04 AGY REQ N/R FY 2008-09 POS	COL A05 AG REQ ANZ FY 2008-09 POS	AMOUNT	AMOUNT	AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
CIVIL ENFORCEMENT							41100100
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
LIFE INSURANCE ADJUSTMENTS							
FISCAL YEAR 2007-08 - 6 MONTH							
ANNUALIZATION							26A1900
SALARIES AND BENEFITS							010000
LEGAL AFFAIRS REVOLVING TF-STATE				2,260			2439 1
MOTOR VEHICLE WARRANTY TF -STATE				498			2492 1
TOTAL APPRO.....				12,862			
STATE HEALTH INSURANCE ADJUSTMENTS							
FISCAL YEAR 2007-08 - 11 MONTH							
ANNUALIZATION							26A2900
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE				17,809			1000 1
-MATCH				23,441			1000 2
TOTAL GENERAL REVENUE FUND				41,250			1000
GRANTS AND DONATIONS TF -FEDERL				73,062			2339 3
LEGAL SERVICES TRUST FUND -STATE				65,307			2438 1
LEGAL AFFAIRS REVOLVING TF-STATE				40,535			2439 1
MOTOR VEHICLE WARRANTY TF -STATE				8,932			2492 1
TOTAL APPRO.....				229,086			

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	COL A03 AGY REQUEST FY 2008-09	COL A04 AGY REQ N/R FY 2008-09	COL A05 AG REQ ANZ FY 2008-09	
	POS	AMOUNT	POS	AMOUNT
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CIVIL ENFORCEMENT				41100100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
OFFICE OF THE ATTORNEY GENERAL				2600100
CYBERCRIME UNIT				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE		1,336,212		1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		96,390		2261 9
TOTAL APPRO.....		1,432,602		
EXPENSES				040000
GENERAL REVENUE FUND -STATE		149,517		1000 1
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE		21,840		1000 1
TOTAL: OFFICE OF THE ATTORNEY GENERAL CYBERCRIME UNIT				2600100
TOTAL ISSUE.....		1,603,959		

POSITION DETAIL OF SALARIES AND BENEFITS:				
	FTE	BASE RATE	ADDITIVES	BENEFITS
				SUBTOTAL
				LAPSE %
				LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2008-09				
CHANGES TO CURRENTLY AUTHORIZED POSITIONS				
OTHER SALARY AMOUNT				
1000 GENERAL REVENUE FUND				1,336,212
2261 FEDERAL GRANTS TRUST FUND				96,390
				1,432,602

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2008-09	FY 2008-09	FY 2008-09	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CIVIL ENFORCEMENT				41100100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
OFFICE OF THE ATTORNEY GENERAL				
CYBERCRIME UNIT				3000100
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	224,000	224,000		1000 1

AGENCY ISSUE NARRATIVE:				
2008-2009 BUDGET YEAR NARRATIVE: IT COMPONENT? NO				
In 2007 the Department of Legal Affairs/Office of the Attorney General (OAG) received approval to expand the Child Predator CyberCrime Unit (CPCU) to include six offices and fifty new employees. Once the phased expansion is completed in July 2008, there will be offices in Jacksonville, Tallahassee, Pensacola, Orlando, Fort Lauderdale/Miami and Fort Myers/Sarasota.				
For FY 2007-08 the OAG only received half the funding necessary for vehicles for CPCU law enforcement investigators. The OAG is requesting \$224,000 in General Revenue to provide 14 vehicles to the remaining investigators.				

TRUST FUND REALIGNMENT PURSUANT TO SECTION 215.32, FLORIDA STATUTES				34F0000
TRANSFER FUNDS FROM THE GRANTS AND DONATIONS TRUST FUND TO THE FEDERAL GRANTS TRUST FUND - ADD				34F0100
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	11,508,655			2261 3
-RECPNT	296,524			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	11,805,179			2261
TOTAL APPRO.....	11,805,179			

OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	198,658			2261 3

BPEADL01 LAS/PBS SYSTEM
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EXPENDITURES BY
ISSUE AND APPROPRIATION CATEGORY

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	COL A03 AGY REQUEST FY 2008-09 POS	COL A04 AGY REQ N/R FY 2008-09 POS	COL A05 AG REQ ANZ FY 2008-09 POS	AMOUNT	AMOUNT	AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
CIVIL ENFORCEMENT							41100100
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
TRUST FUND REALIGNMENT PURSUANT TO SECTION 215.32, FLORIDA STATUTES TRANSFER FUNDS FROM THE GRANTS AND DONATIONS TRUST FUND TO THE FEDERAL GRANTS TRUST FUND - ADD EXPENSES							34F0000
							34F0100
							040000
FEDERAL GRANTS TRUST FUND -FEDERL				1,813,308			2261 3
-RECPT				71,912			2261 9
TOTAL FEDERAL GRANTS TRUST FUND				1,885,220			2261
TOTAL APPRO.....				1,885,220			
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -FEDERL				305,816			2261 3
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
FEDERAL GRANTS TRUST FUND -FEDERL				203,551			2261 3
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -FEDERL				16,350			2261 3
RISK MANAGEMENT INSURANCE							103241
FEDERAL GRANTS TRUST FUND -FEDERL				70,643			2261 3
SALARY INCENTIVE PAYMENTS							103290
FEDERAL GRANTS TRUST FUND -FEDERL				97,661			2261 3

BPEADL01 LAS/PBS SYSTEM
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EXHIBIT D-3A
EXPENDITURES BY
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	COL A03 AGY REQUEST FY 2008-09 POS	COL A04 AGY REQ N/R FY 2008-09 POS	COL A05 AG REQ ANZ FY 2008-09 POS	AMOUNT	AMOUNT	AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
CIVIL ENFORCEMENT							41100100
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
TRUST FUND REALIGNMENT PURSUANT TO SECTION 215.32, FLORIDA STATUTES TRANSFER FUNDS FROM THE GRANTS AND DONATIONS TRUST FUND TO THE FEDERAL GRANTS TRUST FUND - ADD SPECIAL CATEGORIES TR/DMS/HR SVCS/STW CONTRCT							34F0000
							34F0100
							100000
							107040
FEDERAL GRANTS TRUST FUND -FEDERL				80,029			2261 3
-RECPNT				3,208			2261 9
TOTAL FEDERAL GRANTS TRUST FUND				83,237			2261
TOTAL APPRO.....				83,237			
DATA PROCESSING SERVICES							210000
OTHER DATA PROCESSING SVCS							210014
FEDERAL GRANTS TRUST FUND -FEDERL				35,000			2261 3
TOTAL: TRANSFER FUNDS FROM THE GRANTS AND DONATIONS TRUST FUND TO THE FEDERAL GRANTS TRUST FUND - ADD TOTAL ISSUE.....				14,701,315			34F0100

AGENCY ISSUE NARRATIVE:

2008-2009 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Pursuant to Section 215.32, Florida Statutes, the agency has identified funds in the Grants and Donations Trust Fund to be moved to the newly created Federal Grants Trust Fund to properly align the appropriations in accordance with the trust fund usage.

BPEADL01 LAS/PBS SYSTEM
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EXHIBIT D-3A
 EXPENDITURES BY
 ISSUE AND APPROPRIATION CATEGORY

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 EXHIBIT D-3A
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2008-09	FY 2008-09	FY 2008-09	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CIVIL ENFORCEMENT				41100100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
TRUST FUND REALIGNMENT PURSUANT TO				
SECTION 215.32, FLORIDA STATUTES				34F0000
TRANSFER FUNDS FROM THE GRANTS AND				
DONATIONS TRUST FUND TO THE FEDERAL				
GRANTS TRUST FUND - ADD				34F0100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2008-09							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							11,805,179
							11,805,179
							=====

TRANSFER FUNDS FROM THE GRANTS AND							
DONATIONS TRUST FUND TO THE FEDERAL							
GRANTS TRUST FUND - DEDUCT							34F0200
SALARIES AND BENEFITS							010000
GRANTS AND DONATIONS TF	-FEDERL	11,508,655-					2339 3
	-RECPNT	296,524-					2339 9
TOTAL GRANTS AND DONATIONS TF		11,805,179-					2339
TOTAL APPRO.....		11,805,179-					
		=====					
OTHER PERSONAL SERVICES							030000
GRANTS AND DONATIONS TF	-FEDERL	198,658-					2339 3
		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2008-09	FY 2008-09	FY 2008-09	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CIVIL ENFORCEMENT				41100100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
TRUST FUND REALIGNMENT PURSUANT TO				
SECTION 215.32, FLORIDA STATUTES				34F0000
TRANSFER FUNDS FROM THE GRANTS AND				
DONATIONS TRUST FUND TO THE FEDERAL				
GRANTS TRUST FUND - DEDUCT				34F0200
EXPENSES				040000
GRANTS AND DONATIONS TF	-FEDERL	1,813,308-		2339 3
	-RECPNT	71,912-		2339 9
TOTAL GRANTS AND DONATIONS TF		1,885,220-		2339
TOTAL APPRO.....		1,885,220-		
OPERATING CAPITAL OUTLAY				060000
GRANTS AND DONATIONS TF	-FEDERL	305,816-		2339 3
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GRANTS AND DONATIONS TF	-FEDERL	203,551-		2339 3
CONTRACTED SERVICES				100777
GRANTS AND DONATIONS TF	-FEDERL	16,350-		2339 3
RISK MANAGEMENT INSURANCE				103241
GRANTS AND DONATIONS TF	-FEDERL	70,643-		2339 3
SALARY INCENTIVE PAYMENTS				103290
GRANTS AND DONATIONS TF	-FEDERL	97,661-		2339 3

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EXPENDITURES BY
ISSUE AND APPROPRIATION CATEGORY

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DETAIL OF EXPENDITURES

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2008-09	FY 2008-09	FY 2008-09	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CIVIL ENFORCEMENT				41100100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
TRUST FUND REALIGNMENT PURSUANT TO				
SECTION 215.32, FLORIDA STATUTES				34F0000
TRANSFER FUNDS FROM THE GRANTS AND				
DONATIONS TRUST FUND TO THE FEDERAL				
GRANTS TRUST FUND - DEDUCT				34F0200
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GRANTS AND DONATIONS TF -FEDERL	80,029-			2339 3
-RECINT	3,208-			2339 9
TOTAL GRANTS AND DONATIONS TF	83,237-			2339
TOTAL APPRO.....	83,237-			
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
GRANTS AND DONATIONS TF -FEDERL	35,000-			2339 3
TOTAL: TRANSFER FUNDS FROM THE GRANTS AND				34F0200
DONATIONS TRUST FUND TO THE FEDERAL				
GRANTS TRUST FUND - DEDUCT				
TOTAL ISSUE.....	14,701,315-			

AGENCY ISSUE NARRATIVE:

2008-2009 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Pursuant to Section 215.32, Florida Statutes, the agency has identified funds in the Grants and Donations Trust Fund to be moved to the newly created Federal Grants Trust Fund to properly align the appropriations in accordance with the trust fund usage.

BPEADL01 LAS/PBS SYSTEM
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EXPENDITURES BY
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	COL A03 AGY REQUEST FY 2008-09 POS	AMOUNT	COL A04 AGY REQ N/R FY 2008-09 POS	AMOUNT	COL A05 AG REQ ANZ FY 2008-09 POS	AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
CIVIL ENFORCEMENT							41100100
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
TRUST FUND REALIGNMENT PURSUANT TO SECTION 215.32, FLORIDA STATUTES							34F0000
TRANSFER FUNDS FROM THE GRANTS AND DONATIONS TRUST FUND TO THE FEDERAL GRANTS TRUST FUND - DEDUCT							34F0200

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2008-09							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							11,805,179-
							11,805,179-
							=====

TRANSFER FUNDS FROM THE GRANTS AND DONATIONS TRUST FUND TO THE OPERATING TRUST FUND - ADD EXPENSES							34F0300 040000
OPERATING TRUST FUND -MATCH	7,830						2510 2
	=====						
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
OPERATING TRUST FUND -MATCH	3,555						2510 2
	=====						
TOTAL: TRANSFER FUNDS FROM THE GRANTS AND DONATIONS TRUST FUND TO THE OPERATING TRUST FUND - ADD TOTAL ISSUE.....	11,385						34F0300
	=====						

BPEADL01 LAS/PBS SYSTEM
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EXPENDITURES BY
ISSUE AND APPROPRIATION CATEGORY

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	COL A03 AGY REQUEST FY 2008-09 POS	COL A04 AGY REQ N/R FY 2008-09 POS	COL A05 AG REQ ANZ FY 2008-09 POS	AMOUNT	AMOUNT	AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
CIVIL ENFORCEMENT							41100100
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
TRUST FUND REALIGNMENT PURSUANT TO							
SECTION 215.32, FLORIDA STATUTES							34F0000
TRANSFER FUNDS FROM THE GRANTS AND							
DONATIONS TRUST FUND TO THE							
OPERATING TRUST FUND - ADD							34F0300

AGENCY ISSUE NARRATIVE:							
2008-2009 BUDGET YEAR NARRATIVE: IT COMPONENT? NO							
Pursuant to Section 215.32, Florida Statutes, the agency has identified funds in the Grants and Donations Trust Fund to							
be moved to the newly created Operating Trust Fund to properly align the appropriations in accordance with the trust fund							
usage.							

TRANSFER FUNDS FROM THE GRANTS							
DONATIONS TRUST FUND TO THE							
OPERATING TRUST FUND - DEDUCT							
EXPENSES							
34F0400							
040000							
GRANTS AND DONATIONS TF --MATCH 7,830-							
=====							
SPECIAL CATEGORIES							
RISK MANAGEMENT INSURANCE							
100000							
103241							
GRANTS AND DONATIONS TF --MATCH 3,555-							
=====							
TOTAL: TRANSFER FUNDS FROM THE GRANTS							
DONATIONS TRUST FUND TO THE							
OPERATING TRUST FUND - DEDUCT							
TOTAL ISSUE..... 11,385-							
=====							

AGENCY ISSUE NARRATIVE:							
2008-2009 BUDGET YEAR NARRATIVE: IT COMPONENT? NO							
Pursuant to Section 215.32, Florida Statutes, the agency has identified funds in the Grants and Donations Trust Fund to							
be moved to the newly created Operating Trust Fund to properly align the appropriations in accordance with the trust fund							
usage.							

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	COL A03 AGY REQUEST FY 2008-09 POS	COL A04 AGY REQ N/R FY 2008-09 POS	COL A05 AG REQ ANZ FY 2008-09 POS	AMOUNT	AMOUNT	AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
CIVIL ENFORCEMENT							41100100
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
FUND SHIFT							3400000
MEDICAID FRAUD CONTROL UNIT							
FUND SHIFT TO GENERAL REVENUE -							
DEDUCT							3407100
EXPENSES							040000
OPERATING TRUST FUND -MATCH				7,830-			2510 2
=====							
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
OPERATING TRUST FUND -MATCH				3,555-			2510 2
=====							
TOTAL: MEDICAID FRAUD CONTROL UNIT							3407100
FUND SHIFT TO GENERAL REVENUE -							
DEDUCT							
TOTAL ISSUE.....				11,385-			
=====							

AGENCY ISSUE NARRATIVE:

2008-2009 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Legal Affairs/Office of the Attorney General (OAG) is requesting the transfer of funds in the Medicaid Fraud Control Unit from the Operating Trust Fund to General Revenue. In FY 2007-08 Administered Funds provided \$3,555 for Risk Management Insurance, \$6,733 for Per Diem, Meal and Mileage Increase and \$1,097 for the Rent Increase in the Grants and Donations Trust Fund. These funds were coded with a Funding Source Indicator (FSI) of 2 to indicate they were used to match federal grants. As of FY 2007-08 all revenues received in the Medicaid Fraud Control Unit are deposited into General Revenue and all the match for the Federal grant is made from the General Revenue fund. It is necessary to transfer the Administered Funds distribution to General Revenue to provide the required state matching funds for the Federal Grants.

	COL A03 AGY REQUEST FY 2008-09 POS	COL A04 AGY REQ N/R FY 2008-09 POS	COL A05 AG REQ ANZ FY 2008-09 POS	AMOUNT	AMOUNT	AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
CIVIL ENFORCEMENT							41100100
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
FUND SHIFT							3400000
MEDICAID FRAUD CONTROL UNIT							
FUND SHIFT TO GENERAL REVENUE -							
ADD							3407200
EXPENSES							040000
GENERAL REVENUE FUND -MATCH				7,830			1000 2
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -MATCH				3,555			1000 2
TOTAL: MEDICAID FRAUD CONTROL UNIT							3407200
FUND SHIFT TO GENERAL REVENUE -							
ADD							
TOTAL ISSUE.....				11,385			

AGENCY ISSUE NARRATIVE:

2008-2009 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Legal Affairs/Office of the Attorney General (OAG) is requesting the transfer of funds in the Medicaid Fraud Control Unit from the Operating Trust Fund to General Revenue. In FY 2007-08 Administered Funds provided \$3,555 for Risk Management Insurance, \$6,733 for Per Diem, Meal and Mileage Increase and \$1,097 for the Rent Increase in the Grants and Donations Trust Fund. These funds were coded with a Funding Source Indicator (FSI) of 2 to indicate they were used to match federal grants. As of FY 2007-08 all revenues received in the Medicaid Fraud Control Unit are deposited into General Revenue and all the match for the Federal grant is made from the General Revenue fund. It is necessary to transfer the Administered Funds distribution to General Revenue to provide the required state matching funds for the Federal Grants.

	COL A03 AGY REQUEST FY 2008-09	COL A04 AGY REQ N/R FY 2008-09	COL A05 AG REQ ANZ FY 2008-09	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CIVIL ENFORCEMENT				41100100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
LEGAL AFFAIRS				4000000
PERFORMANCE BASED COMPENSATION				4001A00
PLAN				000000
SALARY RATE				
SALARY RATE.....	287,989			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,248		24,884	1000 1
-MATCH	2,981		32,933	1000 2
TOTAL GENERAL REVENUE FUND	5,229		57,817	1000
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	8,942		98,805	2261 3
LEGAL SERVICES TRUST FUND -STATE	8,026		88,671	2438 1
LEGAL AFFAIRS REVOLVING TF-STATE	4,816		53,202	2439 1
MOTOR VEHICLE WARRANTY TF -STATE	1,147		12,667	2492 1
TOTAL APPRO.....	28,160		311,162	
=====				
TOTAL: PERFORMANCE BASED COMPENSATION				4001A00
PLAN				
TOTAL ISSUE.....	28,160		311,162	
TOTAL SALARY RATE.....	287,989			
=====				

AGENCY ISSUE NARRATIVE:

2008-2009 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Legal Affairs/Office of the Attorney General (OAG) is requesting a Performance Based Compensation Plan for FY 2008-09. The Performance Based Compensation Plan will provide a 2% permanent salary increase to staff members who exceed the performance expectations outlined in their performance evaluations. \$64,495 (\$26,052 in General Revenue and \$38,443 in Trust Funds) is being requested to provide for one month of funding; the OAG staff receiving performance pay will be compensated in June 2009 based on their performance over the full fiscal year. The annualized cost for the Performance Based Compensation Plan is \$777,052

The OAG has initiated a performance based evaluation system linked to specific measurable performance criteria for each job in the agency. This new bi-annual system is designed to identify and reward staff exceeding their specific standards. The OAG began the new performance evaluation system on September 30, 2007. The new system requires:

COL A03		COL A04		COL A05		CODES
AGY REQUEST	FY 2008-09	AGY REQ N/R	FY 2008-09	AG REQ ANZ	FY 2008-09	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL						41000000
PGM: OFF/ATTORNEY GENERAL						41100000
CIVIL ENFORCEMENT						41100100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
LEGAL AFFAIRS						4000000
PERFORMANCE BASED COMPENSATION						
PLAN						4001A00

1) Self-evaluations. Staff completed self-evaluation forms and returned them to their supervisors. The self-evaluation was implemented as the best way for staff to inform supervisors of the work accomplished during the evaluation period. This established an evaluation process as a two-way conversation, and a self-evaluation form gave staff the chance to discuss achievements, concerns and make any suggestions to supervisors.

2) Key Performance Indicators (KPIs). Staff and supervisors prepared three KPIs for use on all future evaluation forms. These KPIs are specific and measurable performance criteria to each job description. They help to make sure an evaluation matches the job. The KPIs were finalized Oct. 1, 2007.

This plan meets the department's needs for improved productivity and increased performance levels. Furthermore, the plan provides an incentive for the achievement of agency goals. OAG members are required to sign a contract that clearly specifies individual expectations for the fiscal year. These contracts contain specific quantifiable standards that are directly linked to the achievement of agency performance measures.

In order to be eligible, members must have been with the OAG for one (1) year, have no disciplinary actions, have not utilized more than 360 hours of leave during the fiscal year, and exceed the performance expectations outlined in their performance KPIs.

This issue is calculated on the basis of the number of staff meeting the eligibility requirements for the last bi-annual evaluation. For that evaluation 629 or 47% of the OAG employees would have qualified for the increase.

The Performance Based Compensation Plan for FY 2008-09 will become effective July 1, 2008. Members will not receive performance pay until June 2009.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2008-09							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS - NO FTE							
C1001 001	0.00	53,481		9,525	63,006	91.70	5,229
C1001 002	0.00	234,508		41,768	276,276	91.70	22,931

BPEADL01 LAS/PBS SYSTEM
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EXHIBIT D-3A
EXPENDITURES BY
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DETAIL OF EXPENDITURES

	COL A03 AGY REQUEST FY 2008-09	COL A04 AGY REQ N/R FY 2008-09	COL A05 AG REQ ANZ FY 2008-09	
	POS	AMOUNT	POS	AMOUNT
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CIVIL ENFORCEMENT				41100100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
LEGAL AFFAIRS				4000000
PERFORMANCE BASED COMPENSATION PLAN				4001A00

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2008-09							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							5,229
2261 FEDERAL GRANTS TRUST FUND							8,942
2438 LEGAL SERVICES TRUST FUND							8,026
2439 LEGAL AFFAIRS REVOLVING TF							4,816
2492 MOTOR VEHICLE WARRANTY TF							1,147
	0.00	287,989		51,293	339,282		28,160

A05 - AG REQ ANZ FY 2008-09

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND	57,817
2261 FEDERAL GRANTS TRUST FUND	98,805
2438 LEGAL SERVICES TRUST FUND	88,671
2439 LEGAL AFFAIRS REVOLVING TF	53,202
2492 MOTOR VEHICLE WARRANTY TF	12,667
	311,162

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EXHIBIT D-3A
 EXPENDITURES BY
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 EXHIBIT D-3A
 DETAIL OF EXPENDITURES

	COL A03 AGY REQUEST FY 2008-09	COL A04 AGY REQ N/R FY 2008-09	COL A05 AG REQ ANZ FY 2008-09	CODES
POS	AMOUNT	POS	AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CIVIL ENFORCEMENT				41100100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
TOTAL: LEGAL REPRESENTATION				1203.00.00.00
BY FUND TYPE				
GENERAL REVENUE FUND	9,986,849	224,000	57,817	1000
TRUST FUNDS	41,555,941		253,345	2000
TOTAL POSITIONS.....	635.50			
TOTAL PROG COMP.....	51,542,790	224,000	311,162	
TOTAL SALARY RATE.....	28,808,294			
=====				

BPSC2L01 LAS/PBS SYSTEM
BUDGET PERIOD: 1998-2009
STATE OF FLORIDA

SCHEDULE II
SUMMARY OF POSITIONS

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PERSONNEL SCHEDULE REQUEST
SCHEDULE II/DETAIL OF POSITIONS

PROGRAM COMPONENT	ISSUE CODE	PAY GRADE/STEP	COL P01/A03 AGY REQUEST FY 2008-09 POSITIONS	AMOUNT
LEGAL AFFAIRS/ATTY GENERAL	41000000			
PGM: OFF/ATTORNEY GENERAL	41100000			
CIVIL ENFORCEMENT	41100100			
CURRENTLY AUTHORIZED POSITIONS:				
12.03.00.00.00	1001000			
L101 SALARY RATE ADJUSTMENT	999 00	.00		647,465-
0001 CLERK	004 00	2.00		35,012
0004 SENIOR CLERK	011 00	18.00		402,792
0105 SECRETARY SPECIALIST	010 00	1.00		24,092
0108 ADMINISTRATIVE SECRETARY	012 00	42.00		1,060,533
0120 STAFF ASSISTANT	013 00	40.00		1,076,526
0709 ADMINISTRATIVE ASSISTANT I	015 00	15.00		498,307
0709 ADMINISTRATIVE ASSISTANT I - SES	415 00	8.00		232,270
0712 ADMINISTRATIVE ASSISTANT II	018 00	2.00		73,585
0712 ADMINISTRATIVE ASSISTANT II - SES	418 00	5.00		191,792
0714 ADMINISTRATIVE ASSISTANT III - SES	421 00	5.00		218,989
0718 EXECUTIVE ASSISTANT I - SES	422 00	1.00		38,000
1668 AUDIT EVALUATION & REVIEW ANALYST	024 00	6.00		294,434
2209 MANAGEMENT ANALYST I - SES	417 00	1.00		45,149
2218 MEDICAID FRAUD ANALYST I	017 00	15.00		484,579
2219 MEDICAID FRAUD ANALYST II	020 00	9.00		346,681
2224 GOVERNMENT ANALYST I	022 00	3.00		139,105
2225 GOVERNMENT ANALYST II	026 00	2.00		103,532
2238 OPERATIONS & MGMT CONSULTANT MGR - SE	425 00	1.00		79,607
3126 LEGAL ASSISTANT	018 00	9.00		298,295
3127 SENIOR LEGAL ASSISTANT	022 00	3.00		131,423
3227 RESEARCH ECONOMIST	027 00	1.00		73,956
4014 LEMON LAW ARBITRATION PROGRAM SPEC-SE	420 00	1.00		42,201
6285 AUDIT MANAGER-DLA	150 00	1.00		86,439
6286 DIRECTOR OF MEDICAID FRAUD-DLA	930 00	1.00		109,419
7165 SPECIAL COUNSEL-ASST ATTORNEY GENERAL-	250 00	3.00		264,751
7703 PARALEGAL SPECIALIST	013 00	44.00		1,228,814
7737 ATTORNEY-ASSISTANT ATTORNEY GENERAL-D	220 00	38.00		1,616,058
7744 ATTORNEY SUPV-ASST ATTORNEY GENERAL-D	250 00	14.00		1,124,912
7746 ASSISTANT ATTORNEY GENERAL-DLA	230 00	108.50		6,210,175
7747 SENIOR ASSISTANT ATTORNEY GENERAL-DLA	240 00	16.00		1,191,929
7748 CHIEF-ASSISTANT ATTORNEY GENERAL-DLA	240 00	10.00		863,120
8158 VICTIM SERVICES PROGRAM SPECIALIST	020 00	12.00		421,298
8278 DIRECTOR OF CIVIL RIGHTS-DLA	930 00	1.00		96,016
8314 SENIOR INVESTIGATOR	024 00	14.00		693,745
8324 FINANCIAL INVESTIGATOR	021 00	1.00		35,888
8326 FINANCIAL INVESTIGATOR-ECONOMIC CRIME	027 00	18.00		962,995

SCHEDULE II
SUMMARY OF POSITIONS

PROGRAM COMPONENT	ISSUE CODE	PAY GRADE/STEP	COL P01/A03 AGY REQUEST FY 2008-09 POSITIONS	AMOUNT
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LEGAL AFFAIRS/ATTY GENERAL	41000000			
PGM: OFF/ATTORNEY GENERAL	41100000			
CIVIL ENFORCEMENT	41100100			

CURRENTLY AUTHORIZED POSITIONS:

12.03.00.00.00	1001000			
8357 INVESTIGATION MANAGER - SES	426 00	1.00	67,709	
8436 CRIME INTELLIGENCE ANALYST II	020 00	2.00	65,394	
8515 LAW ENFORCEMENT OFFICER	052 00	5.00	203,094	
8522 LAW ENFORCEMENT LIEUTENANT	055 00	33.00	1,879,887	
8525 LAW ENFORCEMENT CAPTAIN	056 00	9.00	632,699	
8540 LAW ENFORCEMENT INVESTIGATOR I	053 00	12.00	442,040	
8541 LAW ENFORCEMENT INVESTIGATOR II	054 00	96.00	4,591,565	
8630 LAW ENFORCEMENT MAJOR	530 00	2.00	150,308	
8643 PROGRAM ADMINISTRATOR-DLA	140 00	3.00	141,055	
9494 GENERAL COUNSEL-DLA	930 00	1.00	127,990	
9614 ASSISTANT DEPUTY ATTORNEY GENERAL-DLA	940 00	1.00	125,481	

SEGMENT 1	TOTAL	636.50	28,576,176
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CHANGES TO CURRENTLY AUTHORIZED POSITIONS:

12.03.00.00.00	1802300			
0120 STAFF ASSISTANT	013 00	1.00	32,992	
12.03.00.00.00	1802400			
0712 ADMINISTRATIVE ASSISTANT II	018 00	1.00-	37,038-	
7746 ASSISTANT ATTORNEY GENERAL-DLA	230 00	1.00-	51,825-	

12.03.00.00.00	4001A00			
RA01 RATE & SALARY ADJ - BENEFITS - NO FTE	999 00	.00	287,989	

SEGMENT 2	TOTAL	1.00-	232,118
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BUREAU 41100100	TOTAL	635.50	28,808,294
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SCHEDULE III
SUMMARY OF SALARIES AND BENEFITS

COL P01/A03
AGY REQUEST FY 2008-09
POSITIONS AMOUNT

LEGAL AFFAIRS/ATTY GENERAL 41000000
PGM: OFF/ATTORNEY GENERAL 41100000
CIVIL ENFORCEMENT 41100100

CURRENTLY AUTHORIZED POSITIONS:

SALARIES AND WAGES	636.50	28,576,176
RETIREMENT MATCHING	636.50	4,056,679
SOCIAL SECURITY MATCHING	636.50	2,230,754
STATE HEALTH INSURANCE CONTRIBUTIONS	566.50	4,762,705
STATE LIFE INSURANCE CONTRIBUTIONS	466.00	93,827
STATE DISABILITY INSURANCE CONTRIBUTIONS	222.50	9,238
OTHER SALARY AMOUNTS		
GROSS SALARIES AND BENEFITS		39,729,379
LESS: LAPSE FACTOR AMOUNT		
NET SALARIES AND BENEFITS		39,729,379

CHANGES TO CURRENTLY AUTHORIZED POSITIONS:

SALARIES AND WAGES	1.00-	232,118
RETIREMENT MATCHING	1.00-	22,864
SOCIAL SECURITY MATCHING	1.00-	17,757
STATE HEALTH INSURANCE CONTRIBUTIONS	1.00-	8,791-
STATE LIFE INSURANCE CONTRIBUTIONS	1.00-	614
STATE DISABILITY INSURANCE CONTRIBUTIONS	1.00-	37-
OTHER SALARY AMOUNTS		1,432,602
GROSS SALARIES AND BENEFITS		1,697,127
LESS: LAPSE FACTOR AMOUNT		311,122-
NET SALARIES AND BENEFITS		1,386,005

NEW POSITIONS:

SALARIES AND WAGES
RETIREMENT MATCHING
SOCIAL SECURITY MATCHING
STATE HEALTH INSURANCE CONTRIBUTIONS
STATE LIFE INSURANCE CONTRIBUTIONS
STATE DISABILITY INSURANCE CONTRIBUTIONS
OTHER SALARY AMOUNTS
GROSS SALARIES AND BENEFITS
LESS: LAPSE FACTOR AMOUNT
NET SALARIES AND BENEFITS

NET SALARIES AND BENEFITS FOR ALL POSITIONS: 635.50 41,115,384

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2008-09	FY 2008-09	FY 2008-09	
POS	AMOUNT	POS	AMOUNT	POS
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CONSTITUTIONAL LEGAL SVCS				41100200

AUTHORITY:
Chapter 16 and 20, Florida Statutes; Article 4, Section 4, Florida Constitution

DESCRIPTION:
Florida's Attorney General, in addition to his duties as the state's chief legal officer, is an elected member of the Florida Cabinet. Members of the Florida Cabinet, together with the Governor, sit as head of the State Board of Education, the Administration Commission, Board of Executive Clemency, Florida Department of Law Enforcement, Department of Highway Safety, Department of Revenue, Division of Bond Finance, Board of Trustees of the Internal Improvement Trust Fund, and other boards and commissions. The Attorney General provides legal opinions to members of the legislature, state officers and agency heads, local government officials, or other units of government as defined by statute. The Office of Solicitor General is charged by the Attorney General with providing the State of Florida the highest quality legal expertise in federal and state constitutional law; defending Florida's Constitution and Florida's Statutes in the U.S. and Florida Supreme Courts; and advising the Attorney General on constitutional legal and policy issues affecting the State of Florida.

ESTIMATED EXPENDITURES		1000000
ESTIMATED EXPENDITURES - OPERATIONS 24.50		1001000
	2,342,856	
SALARY RATE.....	1,587,465	
LIFE INSURANCE ADJUSTMENTS		
FISCAL YEAR 2007-08.....	1,015	1001900
STATE HEALTH INSURANCE ADJUSTMENTS		
FISCAL YEAR 2007-08.....	1,274	1002900
DEPARTMENT OF MANAGEMENT SERVICES		
RENT INCREASE.....	3,003	1003000
ADJUSTMENTS TO CURRENT YEAR		
ESTIMATED EXPENDITURES		1600000
BACK OUT CONTRACTUAL SERVICES		
BUDGET FROM EXPENSES.....	1,674-	160E010
ADD BACK CONTRACTUAL SERVICES		
BUDGET.....	1,674	160E020
REALIGNMENT OF CONTRACTUAL		
SERVICES BUDGET - BACK OUT FROM		
OTHER PERSONAL SERVICES.....	3,146-	1606000

	COL A03 AGY REQUEST FY 2008-09	COL A04 AGY REQ N/R FY 2008-09	COL A05 AG REQ ANZ FY 2008-09	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CONSTITUTIONAL LEGAL SVCS				41100200
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF CONTRACTUAL				
SERVICES BUDGET - ADD BACK.....	3,146			1607000
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
LIFE INSURANCE ADJUSTMENTS				
FISCAL YEAR 2007-08 - 6 MONTH				
ANNUALIZATION.....	1,015			26A1900
STATE HEALTH INSURANCE ADJUSTMENTS				
FISCAL YEAR 2007-08 - 11 MONTH				
ANNULIZATION.....	14,014			26A2900
TRUST FUND REALIGNMENT PURSUANT TO				
SECTION 215.32, FLORIDA STATUTES				34F0000
TRANSFER FUNDS FROM THE GRANTS AND				
DONATIONS TRUST FUND TO THE				
OPERATING TRUST FUND - ADD.....	96,910			34F0300
TRANSFER FUNDS FROM THE GRANTS				
DONATIONS TRUST FUND TO THE				
OPERATING TRUST FUND - DEDUCT.....	96,910-			34F0400
LEGAL AFFAIRS				4000000
PERFORMANCE BASED COMPENSATION				
PLAN.....	1,587		17,547	4001A00
SALARY RATE.....	16,233			
TOTAL: CONSTITUTIONAL LEGAL SVCS				41100200
BY FUND TYPE				
GENERAL REVENUE FUND	2,267,775		16,660	1000
TRUST FUNDS	96,989		887	2000
TOTAL POSITIONS.....	24.50			
TOTAL BUREAU.....	2,364,764		17,547	
TOTAL SALARY RATE.....	1,603,698			
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EXHIBIT B
APPROPRIATION CATEGORY SUMMARY

	COL A01 ACT PR YR EXP 2006-07 POS	COL A02 CURR YR EST 2007-2008 POS	COL A03 AGY REQUEST FY 2008-09 POS	AMOUNT	AMOUNT	AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
CONSTITUTIONAL LEGAL SVCS							41100200
SALARY RATE							000000
SALARY RATE.....		1,587,465	1,603,698				
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	1,823,657	1,991,608	2,007,427				1000
GRANTS AND DONATIONS TF	33,183	95,720					2339
OPERATING TRUST FUND			96,517				2510
TOTAL POSITIONS.....	24.50	24.50	24.50				
TOTAL APPRO.....	1,856,840	2,087,328	2,103,944				
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND.....	10,596	24,900	21,754				1000
EXPENSES							040000
GENERAL REVENUE FUND.....	138,490	188,852	187,178				1000
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND.....	7,821	25,169	25,169				1000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND.....	1,100	1,100	5,920				1000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND.....	11,598	10,879	10,879				1000

EXHIBIT B
APPROPRIATION CATEGORY SUMMARY

	COL A01 ACT PR YR EXP 2006-07 POS	COL A02 CURR YR EST 2007-2008 POS	COL A03 AGY REQUEST FY 2008-09 POS	AMOUNT	AMOUNT	AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
CONSTITUTIONAL LEGAL SVCS							41100200
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND	9,448	9,448	9,448				1000
GRANTS AND DONATIONS TF	472	472					2339
OPERATING TRUST FUND			472				2510
TOTAL APPRO.....	9,920	9,920	9,920				
TOTAL: CONSTITUTIONAL LEGAL SVCS							41100200
BY FUND							
GENERAL REVENUE FUND	2,002,710	2,251,956	2,267,775				1000
GRANTS AND DONATIONS TF	33,655	96,192					2339
OPERATING TRUST FUND			96,989				2510
TOTAL POSITIONS.....	24.50	24.50	24.50				
TOTAL BUREAU.....	2,036,365	2,348,148	2,364,764				
TOTAL SALARY RATE.....		1,587,465	1,603,698				

	COL A03 AGY REQUEST FY 2008-09 POS	COL A04 AGY REQ N/R FY 2008-09 POS	COL A05 AG REQ ANZ FY 2008-09 POS	AMOUNT	AMOUNT	AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
CONSTITUTIONAL LEGAL SVCS							41100200
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
OBJECTIVE:							
Provide quality legal representation as required by the constitution, statute and executive order.							
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS 24.50							1001000
				2,342,856			
SALARY RATE.....	1,587,465						
LIFE INSURANCE ADJUSTMENTS							
FISCAL YEAR 2007-08.....	1,015						1001900
STATE HEALTH INSURANCE ADJUSTMENTS							
FISCAL YEAR 2007-08.....	1,274						1002900
DEPARTMENT OF MANAGEMENT SERVICES							
RENT INCREASE.....	3,003						1003000
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
BACK OUT CONTRACTUAL SERVICES							160E010
BUDGET FROM EXPENSES.....	1,674-						
ADD BACK CONTRACTUAL SERVICES							
BUDGET.....	1,674						160E020
REALIGNMENT OF CONTRACTUAL							
SERVICES BUDGET - BACK OUT FROM							
OTHER PERSONAL SERVICES.....	3,146-						1606000
REALIGNMENT OF CONTRACTUAL							
SERVICES BUDGET - ADD BACK.....	3,146						1607000
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
LIFE INSURANCE ADJUSTMENTS							
FISCAL YEAR 2007-08 - 6 MONTH							
ANNUALIZATION.....	1,015						26A1900

EXHIBIT D
PROGRAM COMPONENT ISSUE SUMMARY

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2008-09	FY 2008-09	FY 2008-09	
	POS	AMOUNT	POS	AMOUNT
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CONSTITUTIONAL LEGAL SVCS				41100200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENTS				
FISCAL YEAR 2007-08 - 11 MONTH				
ANNULIZATION.....	14,014			26A2900
TRUST FUND REALIGNMENT PURSUANT TO				
SECTION 215.32, FLORIDA STATUTES				34F0000
TRANSFER FUNDS FROM THE GRANTS AND				
DONATIONS TRUST FUND TO THE				
OPERATING TRUST FUND - ADD.....	96,910			34F0300
TRANSFER FUNDS FROM THE GRANTS				
DONATIONS TRUST FUND TO THE				
OPERATING TRUST FUND - DEDUCT.....	96,910-			34F0400
LEGAL AFFAIRS				4000000
PERFORMANCE BASED COMPENSATION				
PLAN.....	16,233	1,587	17,547	4001A00
SALARY RATE.....	16,233			
TOTAL: LEGAL REPRESENTATION				1203.00.00.00
BY FUND				
GENERAL REVENUE FUND -STATE	2,267,775		16,660	1000 1
OPERATING TRUST FUND -STATE	96,989		887	2510 1
TOTAL POSITIONS.....	24.50			
TOTAL PROG COMP.....	2,364,764		17,547	
TOTAL SALARY RATE.....	1,603,698			
TOTAL: CONSTITUTIONAL LEGAL SVCS				41100200
BY FUND TYPE				
GENERAL REVENUE FUND	2,267,775		16,660	1000
TRUST FUNDS	96,989		887	2000
TOTAL POSITIONS.....	24.50			
TOTAL BUREAU.....	2,364,764		17,547	
TOTAL SALARY RATE.....	1,603,698			

	COL A01 ACT PR YR EXP 2006-07 POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL		41000000
PGM: OFF/ATTORNEY GENERAL		41100000
CONSTITUTIONAL LEGAL SVCS		41100200
LEGAL REPRESENTATION		1203.00.00.00
SALARIES AND BENEFITS		010000
OBJECTS:		
SALARY AND WAGES	1,406,345	110000
SOCIAL SECURITY	103,011	151000
STATE RETIREMENT	137,852	152000
PEORP - OPTIONAL RETIRE	32,528	152200
EMPLR'S CONT.-OPTIONAL RET	3,430	155000
PRETAX ADMINISTRATION	1,783	157000
ST HEALTH-EMPLOYER'S CONTR	164,693	161000
ST LIFE-EMPLOYER'S CONTRIB	5,180	162000
ST DISABILITY-EMPLR'S CONT	910	163000
STATE AWARDS	1,108	498000
FUNDS:		
GENERAL REVENUE FUND	1,823,657	1000
GRANTS AND DONATIONS TF	33,183	2339
TOTAL APPRO.....	1,856,840	
OTHER PERSONAL SERVICES		030000
OBJECTS:		
TEMPORARY EMPLOYMENT	4,653	121000
COURT REP/TRANS/TRANSL SVC	1,069	131400
LEGAL FEES	96	131600
EMPLY ADV & JOB OPP ANNOUN	108	133200
MAILING AND DELIVERY SRVC	664	134200
INDEP SRV NOT OTHRWSE CLAS	1,208	139900
SOCIAL SECURITY	356	151000
COURT REPORTING TRANSCRIPT	2,442	231000
FUNDS:		
GENERAL REVENUE FUND.....	10,596	1000
EXPENSES		040000
OBJECTS:		
TELEPHONE	6,840	221000
COMM - CELLULAR TELEPHONES	335	221100
POSTAGE	5,233	225000
FREIGHT	1	227000
PRINTING AND REPRODUCTION	628	230000
COURT REPORTING TRANSCRIPT	1,352	231000
REP & MAINT - COMMODITIES	206	241000
REPAIRS & MAINT - SERVICES	1,467	242000

	COL A01 ACT PR YR EXP 2006-07 POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL		41000000
PGM: OFF/ATTORNEY GENERAL		41100000
CONSTITUTIONAL LEGAL SVCS		41100200
LEGAL REPRESENTATION		1203.00.00.00
EXPENSES		040000
OBJECTS:		
IN-STATE TRAVEL	2,529	261000
PER DIEM - IN STATE TRAVEL	615	261100
MEALS(A&B)-IN STATE TRAVEL	318	261200
MILEAGE - IN STATE TRAVEL	1,301	261300
HOTEL - IN STATE TRAVEL	1,131	261400
AIRFARE - IN STATE TRAVEL	839	261500
IN-STATE TRAVEL-TRAINING	1,097	261800
PER DIEM-OUT OF STATE TRVL	157	262100
MEALS(A&B)-OUT/STATE TRVL	108	262200
MILEAGE-OUT OF STATE TRVL	265	262300
HOTEL-OUT OF STATE TRAVEL	868	262400
AIRFARE - OUT OF STATE TRV	860	262500
OUT OF STATE TRAVEL-TRG	1,090	262800
OFFICE SUPP - CONSUMABLE	5,893	380000
OFFICE SUPPLIES - NON CONS	719	381000
INFORMATION TECH SUPPLIES	322	391000
REIMBURS OTHER THAN TRAVEL	770	392000
APPLICATION SOFTWARE-LIC	1,283	393000
FIRE FUND INSURANCE	129	414000
FROM GENERAL SERVICES	96,206	431000
FROM NON-GOVT ENTITIES	1,700	434000
POSTAGE EQUIP RENTAL	26	443000
REGIST FEE - NO TRAVEL EXP	340	461800
DUES	2,915	493000
STATE AWARDS	191	498000
OTHER CURRENT CHARGES/OBLI	756	499000

FUNDS:		
GENERAL REVENUE FUND.....	138,490	1000
	=====	
OPERATING CAPITAL OUTLAY		060000
OBJECTS:		
INFORMATION TECHNOLOGY OCO	7,821	516000

FUNDS:		
GENERAL REVENUE FUND.....	7,821	1000
	=====	

	COL A01 ACT PR YR EXP 2006-07 POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL		41000000
PGM: OFF/ATTORNEY GENERAL		41100000
CONSTITUTIONAL LEGAL SVCS		41100200
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
OBJECTS:		
COURT REP/TRANS/TRANSL SVC	1,100	131400
FUNDS:		
GENERAL REVENUE FUND.....	1,100	1000
	=====	
RISK MANAGEMENT INSURANCE		103241
OBJECTS:		
GENERAL LIABILITY INSURANC	521	412000
WORKERS' COMP INSURANCE	6,625	413000
CIVIL RIGHTS INSURANCE	4,452	415000
FUNDS:		
GENERAL REVENUE FUND.....	11,598	1000
	=====	
TR/DMS/HR SVCS/STW CONTRCT		107040
OBJECTS:		
STATE PERSONNEL ASSESSMENT	9,920	158000
FUNDS:		
GENERAL REVENUE FUND	9,448	1000
GRANTS AND DONATIONS TF	472	2339
TOTAL APPRO.....	9,920	
	=====	
TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND		
GENERAL REVENUE FUND	2,002,710	1000
GRANTS AND DONATIONS TF	33,655	2339
TOTAL PROG COMP.....	2,036,365	
	=====	

BPED1L01 LAS/PBS SYSTEM
BUDGET PERIOD: 1998-2009
STATE OF FLORIDA

EXHIBIT D-1
DETAIL OF EXPENSES

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AUDIT

*** NO DIFFERENCES FOUND FOR THIS REPORT ***

	COL A03 AGY REQUEST FY 2008-09	COL A04 AGY REQ N/R FY 2008-09	COL A05 AG REQ ANZ FY 2008-09	
	POS	AMOUNT	POS	AMOUNT
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CONSTITUTIONAL LEGAL SVCS				41100200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,587,465			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,989,427			1000 1
GRANTS AND DONATIONS TF -STATE	95,612			2339 1
TOTAL POSITIONS.....	24.50			
TOTAL APPRO.....	2,085,039			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	24,900			1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	185,849			1000 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	25,169			1000 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	1,100			1000 1
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	10,879			1000 1

BPEADL01 LAS/PBS SYSTEM
BUDGET PERIOD: 1998-2009
STATE OF FLORIDA

EXHIBIT D-3A
EXPENDITURES BY
ISSUE AND APPROPRIATION CATEGORY

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EXHIBIT D-3A
DETAIL OF EXPENDITURES

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2008-09	FY 2008-09	FY 2008-09	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CONSTITUTIONAL LEGAL SVCS				41100200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	9,448			1000 1
GRANTS AND DONATIONS TF -STATE	472			2339 1
TOTAL APPRO.....	9,920			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	24.50			
TOTAL ISSUE.....	2,342,856			
TOTAL SALARY RATE.....	1,587,465			
LIFE INSURANCE ADJUSTMENTS				
FISCAL YEAR 2007-08				1001900
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	968			1000 1
GRANTS AND DONATIONS TF -STATE	47			2339 1
TOTAL APPRO.....	1,015			
STATE HEALTH INSURANCE ADJUSTMENTS				
FISCAL YEAR 2007-08				1002900
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,213			1000 1
GRANTS AND DONATIONS TF -STATE	61			2339 1
TOTAL APPRO.....	1,274			

ADJUSTMENTS TO CURRENT YEAR			
ESTIMATED EXPENDITURES			1600000
BACK OUT CONTRACTUAL SERVICES			
BUDGET FROM EXPENSES			160E010
EXPENSES			040000
GENERAL REVENUE FUND	-STATE	1.674-	1000 1

AGENCY ISSUE NARRATIVE:

2008-2009 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Pursuant to the Legislative Budget Instructions dated July 2007, and the amending of s. 216.011(1)(n), F.S., removing contractual services from the list of items included in the Expense appropriation category, the department has identified these amounts to be shifted from the Expense category to a more appropriate category.

ADD BACK CONTRACTUAL SERVICES

BUDGET

SPECIAL CATEGORIES
CONTRACTED SERVICE

```
160E020
100000
100777
```

GENERAL REVENUE FUND	-STATE	1,674	1000	1
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AGENCY ISSUE NARRATIVE:

2008-2009 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Pursuant to the Legislative Budget Instructions dated July 2007, and the amending of s. 216.011(1)(n), F.S., removing contractual services from the list of items included in the Expense appropriation category, the department has identified these amounts to be shifted from the Expense category to a more appropriate category.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2008-09	FY 2008-09	FY 2008-09	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CONSTITUTIONAL LEGAL SVCS				41100200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF CONTRACTUAL				
SERVICES BUDGET - BACK OUT FROM				
OTHER PERSONAL SERVICES				1606000
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	-STATE	3,146-		1000 1

AGENCY ISSUE NARRATIVE:				
2008-2009 BUDGET YEAR NARRATIVE:				
IT COMPONENT? NO				
The department has identified these amounts in Other Personal Services, used for Object code 13XXXX, to be shifted to				
Contracted Services.				

REALIGNMENT OF CONTRACTUAL				
SERVICES BUDGET - ADD BACK				1607000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-STATE	3,146		1000 1

AGENCY ISSUE NARRATIVE:				
2008-2009 BUDGET YEAR NARRATIVE:				
IT COMPONENT? NO				
The department has identified these amounts in Other Personal Services, used for Object code 13XXXX, to be shifted to				
Contracted Services.				

BPEADL01 LAS/PBS SYSTEM
BUDGET PERIOD: 1998-2009
STATE OF FLORIDA

EXHIBIT D-3A
EXPENDITURES BY
ISSUE AND APPROPRIATION CATEGORY

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EXHIBIT D-3A
DETAIL OF EXPENDITURES

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2008-09	FY 2008-09	FY 2008-09	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	POS	AMOUNT
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CONSTITUTIONAL LEGAL SVCS				41100200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
LIFE INSURANCE ADJUSTMENTS				
FISCAL YEAR 2007-08 - 6 MONTH				
ANNUALIZATION				26A1900
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		968		1000 1
GRANTS AND DONATIONS TF -STATE		47		2339 1
TOTAL APPRO.....		1,015		
STATE HEALTH INSURANCE ADJUSTMENTS				
FISCAL YEAR 2007-08 - 11 MONTH				
ANNULIZATION				26A2900
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		13,343		1000 1
GRANTS AND DONATIONS TF -STATE		671		2339 1
TOTAL APPRO.....		14,014		
TRUST FUND REALIGNMENT PURSUANT TO				
SECTION 215.32, FLORIDA STATUTES				34F0000
TRANSFER FUNDS FROM THE GRANTS AND				
DONATIONS TRUST FUND TO THE				
OPERATING TRUST FUND - ADD				34F0300
SALARIES AND BENEFITS				010000
OPERATING TRUST FUND -STATE		96,438		2510 1
SPECIAL CATEGORIES				
TR/DMS/HR SVCS/STW CONTRCT				100000
				107040
OPERATING TRUST FUND -STATE		472		2510 1
TOTAL: TRANSFER FUNDS FROM THE GRANTS AND				34F0300
DONATIONS TRUST FUND TO THE				
OPERATING TRUST FUND - ADD				
TOTAL ISSUE.....		96,910		

BPEADL01 LAS/PBS SYSTEM
BUDGET PERIOD: 1998-2009
STATE OF FLORIDA

EXHIBIT D-3A
EXPENDITURES BY
ISSUE AND APPROPRIATION CATEGORY

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EXHIBIT D-3A
DETAIL OF EXPENDITURES

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2008-09	FY 2008-09	FY 2008-09	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CONSTITUTIONAL LEGAL SVCS				41100200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
TRUST FUND REALIGNMENT PURSUANT TO				
SECTION 215.32, FLORIDA STATUTES				34F0000
TRANSFER FUNDS FROM THE GRANTS AND				
DONATIONS TRUST FUND TO THE				
OPERATING TRUST FUND - ADD				34F0300

AGENCY ISSUE NARRATIVE:

2008-2009 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Pursuant to Section 215.32, Florida Statutes, the agency has identified funds in the Grants and Donations Trust Fund to be moved to the newly created Operating Trust Fund to properly align the appropriations in accordance with the trust fund usage.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2008-09							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2510 OPERATING TRUST FUND							96,438
							96,438

TRANSFER FUNDS FROM THE GRANTS
DONATIONS TRUST FUND TO THE
OPERATING TRUST FUND - DEDUCT
SALARIES AND BENEFITS

GRANTS AND DONATIONS TF -STATE

96,438-

34F0400
010000

2339 1

BPEADL01 LAS/PBS SYSTEM
BUDGET PERIOD: 1998-2009
STATE OF FLORIDA

EXHIBIT D-3A
EXPENDITURES BY
ISSUE AND APPROPRIATION CATEGORY

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EXHIBIT D-3A
DETAIL OF EXPENDITURES

	COL A03 AGY REQUEST FY 2008-09	COL A04 AGY REQ N/R FY 2008-09	COL A05 AG REQ ANZ FY 2008-09	
	POS	AMOUNT	POS	AMOUNT
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CONSTITUTIONAL LEGAL SVCS				41100200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
TRUST FUND REALIGNMENT PURSUANT TO				
SECTION 215.32, FLORIDA STATUTES				34F0000
TRANSFER FUNDS FROM THE GRANTS				
DONATIONS TRUST FUND TO THE				
OPERATING TRUST FUND - DEDUCT				34F0400
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GRANTS AND DONATIONS TF -STATE		472-		2339 1
TOTAL: TRANSFER FUNDS FROM THE GRANTS				34F0400
DONATIONS TRUST FUND TO THE				
OPERATING TRUST FUND - DEDUCT				
TOTAL ISSUE.....		96,910-		

AGENCY ISSUE NARRATIVE:

2008-2009 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Pursuant to Section 215.32, Florida Statutes, the agency has identified funds in the Grants and Donations Trust Fund to be moved to the newly created Operating Trust Fund to properly align the appropriations in accordance with the trust fund usage.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2008-09							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							96,438-
							96,438-

	COL A03 AGY REQUEST FY 2008-09 POS	COL A04 AGY REQ N/R FY 2008-09 POS	COL A05 AG REQ ANZ FY 2008-09 POS	AMOUNT	AMOUNT	AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
CONSTITUTIONAL LEGAL SVCS							41100200
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
LEGAL AFFAIRS							4000000
PERFORMANCE BASED COMPENSATION							4001A00
PLAN							000000
SALARY RATE							
SALARY RATE.....	16,233						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1,508				16,660		1000 1
OPERATING TRUST FUND -STATE	79				887		2510 1
TOTAL APPRO.....	1,587				17,547		
=====							
TOTAL: PERFORMANCE BASED COMPENSATION							4001A00
PLAN							
TOTAL ISSUE.....	1,587				17,547		
TOTAL SALARY RATE.....	16,233						
=====							

AGENCY ISSUE NARRATIVE:

2008-2009 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Legal Affairs/Office of the Attorney General (OAG) is requesting a Performance Based Compensation Plan for FY 2008-09. The Performance Based Compensation Plan will provide a 2% permanent salary increase to staff members who exceed the performance expectations outlined in their performance evaluations. \$64,495 (\$26,052 in General Revenue and \$38,443 in Trust Funds) is being requested to provide for one month of funding; the OAG staff receiving performance pay will be compensated in June 2009 based on their performance over the full fiscal year. The annualized cost for the Performance Based Compensation Plan is \$777,052

The OAG has initiated a performance based evaluation system linked to specific measurable performance criteria for each job in the agency. This new bi-annual system is designed to identify and reward staff exceeding their specific standards. The OAG began the new performance evaluation system on September 30, 2007. The new system requires:

1) Self-evaluations. Staff completed self-evaluation forms and returned them to their supervisors. The self-evaluation was implemented as the best way for staff to inform supervisors of the work accomplished during the evaluation period. This established an evaluation process as a two-way conversation, and a self-evaluation form gave staff the chance to discuss achievements, concerns and make any suggestions to supervisors.

2) Key Performance Indicators (KPIs). Staff and supervisors prepared three KPIs for use on all future evaluation forms. These KPIs are specific and measurable performance criteria to each job description. They help to make sure an evaluation matches the job. The KPIs were finalized Oct. 1, 2007.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2008-09	FY 2008-09	FY 2008-09	
POS	AMOUNT	POS	AMOUNT	POS
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CONSTITUTIONAL LEGAL SVCS				41100200
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
LEGAL AFFAIRS				4000000
PERFORMANCE BASED COMPENSATION				
PLAN				4001A00

This plan meets the department's needs for improved productivity and increased performance levels. Furthermore, the plan provides an incentive for the achievement of agency goals. OAG members are required to sign a contract that clearly specifies individual expectations for the fiscal year. These contracts contain specific quantifiable standards that are directly linked to the achievement of agency performance measures.

In order to be eligible, members must have been with the OAG for one (1) year, have no disciplinary actions, have not utilized more than 360 hours of leave during the fiscal year, and exceed the performance expectations outlined in their performance KPIs.

This issue is calculated on the basis of the number of staff meeting the eligibility requirements for the last bi-annual evaluation. For that evaluation 629 or 47% of the OAG employees would have qualified for the increase.

The Performance Based Compensation Plan for FY 2008-09 will become effective July 1, 2008. Members will not receive performance pay until June 2009.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2008-09							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS - NO FTE							
C1001 003	0.00	16,233		2,891	19,124	91.70	1,587
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,508
2510 OPERATING TRUST FUND							79
	0.00	16,233		2,891	19,124		1,587
	=====	=====	=====	=====	=====		=====

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2008-09		FY 2008-09		FY 2008-09		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
-----		-----		-----		
LEGAL AFFAIRS/ATTY GENERAL						41000000
PGM: OFF/ATTORNEY GENERAL						41100000
<u>CONSTITUTIONAL LEGAL SVCS</u>						41100200
<u>PUBLIC PROTECTION</u>						12
<u>LEGAL REPRESENTATION</u>						1203.00.00.00
LEGAL AFFAIRS						<u>4000000</u>
PERFORMANCE BASED COMPENSATION						
PLAN						4001A00

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A05 - AG REQ ANZ FY 2008-09						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						16,660
2510 OPERATING TRUST FUND						887
						17,547
						=====

TOTAL: LEGAL REPRESENTATION						1203.00.00.00
BY FUND TYPE						
GENERAL REVENUE FUND		2,267,775		16,660		1000
TRUST FUNDS		96,989		887		2000

TOTAL POSITIONS.....		24.50				
TOTAL PROG COMP.....		2,364,764		17,547		
TOTAL SALARY RATE.....		1,603,698				
=====						

BPSC2L01 LAS/PBS SYSTEM
BUDGET PERIOD: 1998-2009
STATE OF FLORIDA

SCHEDULE II
SUMMARY OF POSITIONS

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PERSONNEL SCHEDULE REQUEST
SCHEDULE II/DETAIL OF POSITIONS

PROGRAM COMPONENT	ISSUE CODE	PAY GRADE/STEP	COL P01/A03 AGY REQUEST FY 2008-09 POSITIONS	AMOUNT
LEGAL AFFAIRS/ATTY GENERAL	41000000			
PGM: OFF/ATTORNEY GENERAL	41100000			
CONSTITUTIONAL LEGAL SVCS	41100200			
CURRENTLY AUTHORIZED POSITIONS:				
12.03.00.00.00	1001000			
L101 SALARY RATE ADJUSTMENT	999 00	.00		79,995-
0108 ADMINISTRATIVE SECRETARY	012 00	1.00		22,540
0114 EXECUTIVE SECRETARY	015 00	.50		12,789
0120 STAFF ASSISTANT	013 00	1.00		29,188
0709 ADMINISTRATIVE ASSISTANT I	015 00	1.00		35,034
0712 ADMINISTRATIVE ASSISTANT II - SES	418 00	2.00		74,630
0714 ADMINISTRATIVE ASSISTANT III - SES	421 00	1.00		41,613
7165 SPECIAL COUNSEL-ASST ATTORNY GENERAL-	250 00	3.00		291,930
7703 PARALEGAL SPECIALIST	013 00	2.00		65,935
7737 ATTORNEY-ASSISTANT ATTORNEY GENERAL-D	220 00	2.00		90,932
7746 ASSISTANT ATTORNEY GENERAL-DLA	230 00	3.00		214,950
7747 SENIOR ASSISTANT ATTORNEY GENERAL-DLA	240 00	2.00		171,243
7748 CHIEF-ASSISTANT ATTORNEY GENERAL-DLA	240 00	1.00		110,763
7782 DIRECTOR OF LEGISLATIVE AFFAIRS	930 00	1.00		77,798
7903 CHIEF CABINET AIDE-DLA	930 00	1.00		110,423
8654 DIRECTOR OF OPINIONS-DLA	930 00	1.00		107,486
8902 SENIOR EXECUTIVE ASSISTANT-DLA	140 00	1.00		44,571
9462 SOLICITOR GENERAL-DLA	950 00	1.00		165,635

SEGMENT 1	TOTAL	24.50	1,587,465
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CHANGES TO CURRENTLY AUTHORIZED POSITIONS:

12.03.00.00.00	4001A00			
RA01 RATE & SALARY ADJ - BENEFITS - NO FTE	999 00	.00		16,233

BUREAU 41100200	TOTAL	24.50	1,603,698
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SCHEDULE III
SUMMARY OF SALARIES AND BENEFITS

COL P01/A03
AGY REQUEST FY 2008-09
POSITIONS AMOUNT

LEGAL AFFAIRS/ATTY GENERAL 41000000
PGM: OFF/ATTORNEY GENERAL 41100000
CONSTITUTIONAL LEGAL SVCS 41100200

CURRENTLY AUTHORIZED POSITIONS:

SALARIES AND WAGES	24.50	1,587,465
RETIREMENT MATCHING	24.50	202,676
SOCIAL SECURITY MATCHING	24.50	120,235
STATE HEALTH INSURANCE CONTRIBUTIONS	21.50	203,058
STATE LIFE INSURANCE CONTRIBUTIONS	19.00	7,493
STATE DISABILITY INSURANCE CONTRIBUTIONS	19.00	1,062
OTHER SALARY AMOUNTS		
GROSS SALARIES AND BENEFITS		2,121,989
LESS: LAPSE FACTOR AMOUNT		
NET SALARIES AND BENEFITS		2,121,989

CHANGES TO CURRENTLY AUTHORIZED POSITIONS:

SALARIES AND WAGES		16,233
RETIREMENT MATCHING		1,599
SOCIAL SECURITY MATCHING		1,242
STATE HEALTH INSURANCE CONTRIBUTIONS		
STATE LIFE INSURANCE CONTRIBUTIONS		50
STATE DISABILITY INSURANCE CONTRIBUTIONS		
OTHER SALARY AMOUNTS		
GROSS SALARIES AND BENEFITS		19,124
LESS: LAPSE FACTOR AMOUNT		17,537-
NET SALARIES AND BENEFITS		1,587

NEW POSITIONS:

SALARIES AND WAGES		
RETIREMENT MATCHING		
SOCIAL SECURITY MATCHING		
STATE HEALTH INSURANCE CONTRIBUTIONS		
STATE LIFE INSURANCE CONTRIBUTIONS		
STATE DISABILITY INSURANCE CONTRIBUTIONS		
OTHER SALARY AMOUNTS		
GROSS SALARIES AND BENEFITS		
LESS: LAPSE FACTOR AMOUNT		
NET SALARIES AND BENEFITS		

NET SALARIES AND BENEFITS FOR ALL POSITIONS:	24.50	2,123,576
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2008-09	FY 2008-09	FY 2008-09	
POS	AMOUNT	POS	AMOUNT	POS
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CRIMINAL/CIVIL LIT DEFENSE				41100300

AUTHORITY:
Chapter 16; Sections 20.21, 111.07, 287.059, 455.221, Florida Statutes

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

ESTIMATED EXPENDITURES		1000000
ESTIMATED EXPENDITURES - OPERATIONS	416.50	1001000
	32,024,451	
SALARY RATE.....	19,355,946	
LIFE INSURANCE ADJUSTMENTS		
FISCAL YEAR 2007-08.....	10,108	1001900
STATE HEALTH INSURANCE ADJUSTMENTS		
FISCAL YEAR 2007-08.....	13,381	1002900
DEPARTMENT OF MANAGEMENT SERVICES		
RENT INCREASE.....	24,370	1003000
ADJUSTMENTS TO CURRENT YEAR		
ESTIMATED EXPENDITURES		1600000
BACK OUT CONTRACTUAL SERVICES		160E010
BUDGET FROM EXPENSES.....	39,215-	
ADD BACK CONTRACTUAL SERVICES		160E020
BUDGET.....	39,215	
REALIGNMENT OF CONTRACTUAL		
SERVICES BUDGET - BACK OUT FROM		1606000
OTHER PERSONAL SERVICES.....	706,877-	

	COL A03 AGY REQUEST FY 2008-09	COL A04 AGY REQ N/R FY 2008-09	COL A05 AG REQ ANZ FY 2008-09	
	POS	AMOUNT	POS	AMOUNT
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CRIMINAL/CIVIL LIT DEFENSE				41100300
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF CONTRACTUAL				
SERVICES BUDGET - ADD BACK.....		706,877		1607000
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
LIFE INSURANCE ADJUSTMENTS				
FISCAL YEAR 2007-08 - 6 MONTH				
ANNUALIZATION.....		10,108		26A1900
STATE HEALTH INSURANCE ADJUSTMENTS				
FISCAL YEAR 2007-08 - 11 MONTH				
ANNULIZATION.....		147,191		26A2900
LEGAL AFFAIRS				4000000
PERFORMANCE BASED COMPENSATION				
PLAN.....		19,069	210,680	4001A00
SALARY RATE.....	195,014			
TOTAL: CRIMINAL/CIVIL LIT DEFENSE				41100300
BY FUND TYPE				
GENERAL REVENUE FUND		15,573,364	113,767	1000
TRUST FUNDS		16,675,314	96,913	2000
TOTAL POSITIONS.....	416.50			
TOTAL BUREAU.....		32,248,678	210,680	
TOTAL SALARY RATE.....		19,550,960		

EXHIBIT B
APPROPRIATION CATEGORY SUMMARY

	COL A01 ACT PR YR EXP 2006-07 POS	COL A02 CURR YR EST 2007-2008 POS	COL A03 AGY REQUEST FY 2008-09 POS	AMOUNT	AMOUNT	AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
CRIMINAL/CIVIL LIT DEFENSE							41100300
SALARY RATE							000000
SALARY RATE.....		19,355,946		19,550,960			
	=====	=====		=====			
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	14,228,912	13,498,575		13,592,138			1000
LEGAL SERVICES TRUST FUND	8,268,291	11,576,787		11,659,592			2438
	-----	-----		-----			
TOTAL POSITIONS.....	430.00	366.50		366.50			
TOTAL APPRO.....	22,497,203	25,075,362		25,251,730			
	=====	=====		=====			
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND	103,323	113,332		52,510			1000
LEGAL SERVICES TRUST FUND	773,570	2,082,216		1,436,161			2438
	-----	-----		-----			
TOTAL APPRO.....	876,893	2,195,548		1,488,671			
	=====	=====		=====			
EXPENSES							040000
GENERAL REVENUE FUND	1,939,276	1,472,504		1,447,353			1000
LEGAL SERVICES TRUST FUND	1,504,181	2,329,145		2,315,081			2438
	-----	-----		-----			
TOTAL APPRO.....	3,443,457	3,801,649		3,762,434			
	=====	=====		=====			
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND	91,822	203,323		203,323			1000
LEGAL SERVICES TRUST FUND	29,725	362,691		362,691			2438
	-----	-----		-----			
TOTAL APPRO.....	121,547	566,014		566,014			
	=====	=====		=====			
LUMP SUM							090000
ATTY GEN'L - RESERVE FTE		50.00		50.00			090218
	=====	=====		=====			

EXHIBIT B
APPROPRIATION CATEGORY SUMMARY

	COL A01 ACT PR YR EXP 2006-07 POS	COL A02 CURR YR EST 2007-2008 POS	COL A03 AGY REQUEST FY 2008-09 POS		CODES
	AMOUNT	AMOUNT	AMOUNT		
LEGAL AFFAIRS/ATTY GENERAL					41000000
PGM: OFF/ATTORNEY GENERAL					41100000
CRIMINAL/CIVIL LIT DEFENSE					41100300
SPECIAL CATEGORIES					100000
CONTRACTED SERVICES					100777
GENERAL REVENUE FUND	23,750	23,750	109,723		1000
LEGAL SERVICES TRUST FUND	13,700	13,700	673,819		2438
TOTAL APPRO.....	37,450	37,450	783,542		
LITIGATION EXPENSES					101981
LEGAL SERVICES TRUST FUND.....	43,369	46,500	46,500		2438
RISK MANAGEMENT INSURANCE					103241
GENERAL REVENUE FUND	95,441	89,607	89,607		1000
LEGAL SERVICES TRUST FUND	85,348	79,675	79,675		2438
TOTAL APPRO.....	180,789	169,282	169,282		
TR/DMS/HR SVCS/STW CONTRCT					107040
GENERAL REVENUE FUND	78,710	78,710	78,710		1000
LEGAL SERVICES TRUST FUND	70,823	70,823	70,823		2438
TOTAL APPRO.....	149,533	149,533	149,533		
DATA PROCESSING SERVICES					210000
OTHER DATA PROCESSING SVCS					210014
LEGAL SERVICES TRUST FUND.....		30,972	30,972		2438
TOTAL: CRIMINAL/CIVIL LIT DEFENSE					41100300
BY FUND					
GENERAL REVENUE FUND	16,561,234	15,479,801	15,573,364		1000
LEGAL SERVICES TRUST FUND	10,789,007	16,592,509	16,675,314		2438
TOTAL POSITIONS.....	430.00	416.50	416.50		
TOTAL BUREAU.....	27,350,241	32,072,310	32,248,678		
TOTAL SALARY RATE.....		19,355,946	19,550,960		

	COL A03 AGY REQUEST FY 2008-09	COL A04 AGY REQ N/R. FY 2008-09	COL A05 AG REQ ANZ FY 2008-09	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CRIMINAL/CIVIL LIT DEFENSE				41100300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
OBJECTIVE:				
Provide quality legal representation as required by the constitution, statute and executive order.				
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS 416.50				1001000
	32,024,451			
SALARY RATE.....	19,355,946			
LIFE INSURANCE ADJUSTMENTS				
FISCAL YEAR 2007-08.....	10,108			1001900
STATE HEALTH INSURANCE ADJUSTMENTS				
FISCAL YEAR 2007-08.....	13,381			1002900
DEPARTMENT OF MANAGEMENT SERVICES				
RENT INCREASE.....	24,370			1003000
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
BACK OUT CONTRACTUAL SERVICES				160E010
BUDGET FROM EXPENSES.....	39,215-			
ADD BACK CONTRACTUAL SERVICES				
BUDGET.....	39,215			160E020
REALIGNMENT OF CONTRACTUAL				
SERVICES BUDGET - BACK OUT FROM				
OTHER PERSONAL SERVICES.....	706,877-			1606000
REALIGNMENT OF CONTRACTUAL				
SERVICES BUDGET - ADD BACK.....	706,877			1607000
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
LIFE INSURANCE ADJUSTMENTS				
FISCAL YEAR 2007-08 - 6 MONTH				
ANNUALIZATION.....	10,108			26A1900

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2008-09	FY 2008-09	FY 2008-09	
POS	AMOUNT	POS	AMOUNT	POS
AMOUNT		AMOUNT		AMOUNT
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CRIMINAL/CIVIL LIT DEFENSE				41100300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ANNUALIZATION OF ADMINISTERED				26A0000
FUNDS APPROPRIATIONS				
STATE HEALTH INSURANCE ADJUSTMENTS				
FISCAL YEAR 2007-08 - 11 MONTH				
ANNULIZATION.....	147,191			26A2900
LEGAL AFFAIRS				4000000
PERFORMANCE BASED COMPENSATION				4001A00
PLAN.....	19,069		210,680	
SALARY RATE.....	195,014			
TOTAL: LEGAL REPRESENTATION				1203.00.00.00
BY FUND				
GENERAL REVENUE FUND -STATE	15,573,364		113,767	1000 1
LEGAL SERVICES TRUST FUND -STATE	16,675,314		96,913	2438 1
TOTAL POSITIONS.....	416.50			
TOTAL PROG COMP.....	32,248,678		210,680	
TOTAL SALARY RATE.....	19,550,960			
TOTAL: CRIMINAL/CIVIL LIT DEFENSE				41100300
BY FUND TYPE				
GENERAL REVENUE FUND	15,573,364		113,767	1000
TRUST FUNDS	16,675,314		96,913	2000
TOTAL POSITIONS.....	416.50			
TOTAL BUREAU.....	32,248,678		210,680	
TOTAL SALARY RATE.....	19,550,960			

	COL A01 ACT PR YR EXP 2006-07 POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL		41000000
PGM: OFF/ATTORNEY GENERAL		41100000
CRIMINAL/CIVIL LIT DEFENSE		41100300
LEGAL REPRESENTATION		1203.00.00.00
SALARIES AND BENEFITS		010000
OBJECTS:		
SALARY AND WAGES	16,777,182	110000
SOCIAL SECURITY	1,262,056	151000
STATE RETIREMENT	1,770,318	152000
PEORP - OPTIONAL RETIRE	289,752	152200
PRETAX ADMINISTRATION	23,107	157000
ST HEALTH-EMPLOYER'S CONTR	2,289,482	161000
ST LIFE-EMPLOYER'S CONTRIB	55,142	162000
ST DISABILITY-EMPLR'S CONT	9,320	163000
WORKERS' COMP CONTRIBUTION	4,386	164000
UNEMPLOYMENT COMP CONTRIB	3,621	165000
STATE AWARDS	12,837	498000
FUNDS:		
GENERAL REVENUE FUND	14,228,912	1000
LEGAL SERVICES TRUST FUND	8,268,291	2438
TOTAL APPRO.....	22,497,203	
OTHER PERSONAL SERVICES		030000
OBJECTS:		
TEMPORARY EMPLOYMENT	65,549	121000
COURT REP/TRANS/TRANSL SVC	46,195	131400
LEGAL FEES	90,082	131600
EXPERT WITNESS FEES	410,571	131800
INVESTIGATIVE FEES	2,665	132500
INFORMATION TECHNOLOGY	110	132700
LEGAL & OFFICIAL ADVRTSMNT	39,091	133100
EMPLY ADV & JOB OPP ANNOUN	854	133200
MAILING AND DELIVERY SRVC	16,611	134200
ARBITRATOR, MEDIATOR, FAC	28,498	134600
INDEP SRV NOT OTHRWSE CLAS	97,987	139900
SOCIAL SECURITY	5,014	151000
COURT REPORTING TRANSCRIPT	72,647	231000
MILEAGE - IN STATE TRAVEL	1,019	261300
FUNDS:		
GENERAL REVENUE FUND	103,323	1000
LEGAL SERVICES TRUST FUND	773,570	2438
TOTAL APPRO.....	876,893	

	COL A01 ACT PR YR EXP 2006-07 POS AMOUNT		CODES
LEGAL AFFAIRS/ATTY GENERAL			41000000
PGM: OFF/ATTORNEY GENERAL			41100000
CRIMINAL/CIVIL LIT DEFENSE			41100300
LEGAL REPRESENTATION			1203.00.00.00
EXPENSES			040000
OBJECTS:			
TELEPHONE	174,130		221000
COMM - CELLULAR TELEPHONES	1,700		221100
PAGER	334		221200
POSTAGE	93,682		225000
FREIGHT	129		227000
PRINTING AND REPRODUCTION	45,103		230000
COURT REPORTING TRANSCRIPT	94,448		231000
REP & MAINT - COMMODITIES	4,266		241000
REPAIRS & MAINT - SERVICES	34,037		242000
REPAIRS/MAIN-NONCONTR SVCS	912		243000
IN-STATE TRAVEL	40,493		261000
PER DIEM - IN STATE TRAVEL	22,776		261100
MEALS(A&B)-IN STATE TRAVEL	17,471		261200
MILEAGE - IN STATE TRAVEL	69,008		261300
HOTEL - IN STATE TRAVEL	63,707		261400
AIRFARE - IN STATE TRAVEL	53,692		261500
IN-STATE TRAVEL-TRAINING	2,943		261800
OUT-OF-STATE TRAVEL	2,261		262000
PER DIEM-OUT OF STATE TRVL	1,806		262100
MEALS(A&B)-OUT/STATE TRVL	1,687		262200
MILEAGE-OUT OF STATE TRVL	1,030		262300
HOTEL-OUT OF STATE TRAVEL	7,084		262400
AIRFARE - OUT OF STATE TRV	12,036		262500
OUT OF STATE TRAVEL-TRG	5,326		262800
EDUCATIONAL SUPPLIES	895		341000
OFFICE SUPP - CONSUMABLE	161,692		380000
OFFICE SUPPLIES - NON CONS	15,035		381000
INFORMATION TECH SUPPLIES	5,012		391000
REIMBURS OTHER THAN TRAVEL	7,293		392000
APPLICATION SOFTWARE-LIC	19,467		393000
OTHER MATERIALS & SUPPLIES	38		399000
FIRE FUND INSURANCE	1,929		414000
FROM GENERAL SERVICES	923,568		431000
FROM NON-GOVT ENTITIES	1,469,417		434000
COPYING EQUIP RENTAL	1,501		442000
POSTAGE EQUIP RENTAL	4,119		443000
OTHER RENTAL OF EQUIPMENT	60		449000
REGIST FEE - NO TRAVEL EXP	2,630		461800
SUBSCRIPTIONS	320		492000
DUES	52,424		493000
JURORS & WITNESSES	3,614		496000
PYMTS INFORMATION/EVIDENCE	4,133		497000
STATE AWARDS	1,601		498000

	COL A01 ACT PR YR EXP 2006-07 POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL		41000000
PGM: OFF/ATTORNEY GENERAL		41100000
CRIMINAL/CIVIL LIT DEFENSE		41100300
LEGAL REPRESENTATION		1203.00.00.00
EXPENSES		040000
OBJECTS:		
OTHER CURRENT CHARGES/OBLI	6,424	499000
BOOKS/OTHER LIBRARY RESRCS	294	511000
FURNITURE & EQUIPMENT	1,969	512000
INFORMATION TECHNOLOGY OCO	9,954	516000
INTRST PD LATE PYMT INVOIC	7	891000
FUNDS:		
GENERAL REVENUE FUND	1,939,276	1000
LEGAL SERVICES TRUST FUND	1,504,181	2438
TOTAL APPRO.....	3,443,457	
OPERATING CAPITAL OUTLAY		060000
OBJECTS:		
FURNITURE & EQUIPMENT	12,000	512000
INFORMATION TECHNOLOGY OCO	109,547	516000
FUNDS:		
GENERAL REVENUE FUND	91,822	1000
LEGAL SERVICES TRUST FUND	29,725	2438
TOTAL APPRO.....	121,547	
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
OBJECTS:		
LEGAL FEES	9,554	131600
MAILING AND DELIVERY SRVC	8,698	134200
ARBITRATOR, MEDIATOR, FAC	5,110	134600
INDEP SRV NOT OTHRWSE CLAS	14,088	139900
FUNDS:		
GENERAL REVENUE FUND	23,750	1000
LEGAL SERVICES TRUST FUND	13,700	2438
TOTAL APPRO.....	37,450	

	COL A01 ACT PR YR EXP 2006-07 POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL		41000000
PGM: OFF/ATTORNEY GENERAL		41100000
CRIMINAL/CIVIL LIT DEFENSE		41100300
LEGAL REPRESENTATION		1203.00.00.00
SPECIAL CATEGORIES		100000
LITIGATION EXPENSES		101981
OBJECTS:		
COURT REP/TRANS/TRANSL SVC	744	131400
EXPERT WITNESS FEES	23,782	131800
MAILING AND DELIVERY SRVC	188	134200
ARBITRATOR, MEDIATOR, FAC	600	134600
INDEP SRV NOT OTHRWSE CLAS	1,576	139900
PRINTING AND REPRODUCTION	4	230000
COURT REPORTING TRANSCRIPT	4,233	231000
IN-STATE TRAVEL	1,134	261000
PER DIEM - IN STATE TRAVEL	780	261100
MEALS(A&B)-IN STATE TRAVEL	289	261200
MILEAGE - IN STATE TRAVEL	2,668	261300
HOTEL - IN STATE TRAVEL	1,246	261400
AIRFARE - IN STATE TRAVEL	2,218	261500
OUT-OF-STATE TRAVEL	493	262000
PER DIEM-OUT OF STATE TRVL	120	262100
MEALS(A&B)-OUT/STATE TRVL	252	262200
MILEAGE-OUT OF STATE TRVL	21	262300
HOTEL-OUT OF STATE TRAVEL	977	262400
AIRFARE - OUT OF STATE TRV	2,044	262500
FUNDS:		
LEGAL SERVICES TRUST FUND..	43,369	2438
RISK MANAGEMENT INSURANCE		103241
OBJECTS:		
GENERAL LIABILITY INSURANC	8,113	412000
WORKERS' COMP INSURANCE	103,276	413000
CIVIL RIGHTS INSURANCE	69,400	415000
FUNDS:		
GENERAL REVENUE FUND	95,441	1000
LEGAL SERVICES TRUST FUND	85,348	2438
TOTAL APPRO.....	180,789	
TR/DMS/HR SVCS/STW CONTRCT		107040
OBJECTS:		
STATE PERSONNEL ASSESSMENT	149,533	158000

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	COL A01 ACT PR YR EXP 2006-07 POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL		41000000
PGM: OFF/ATTORNEY GENERAL		41100000
CRIMINAL/CIVIL LIT DEFENSE		41100300
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
SPECIAL CATEGORIES		100000
TR/DMS/HR SVCS/STW CONTRCT		107040
FUNDS:		
GENERAL REVENUE FUND	78,710	1000
LEGAL SERVICES TRUST FUND	70,823	2438
TOTAL APPRO.....	149,533	
TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND		
GENERAL REVENUE FUND	16,561,234	1000
LEGAL SERVICES TRUST FUND	10,789,007	2438
TOTAL PROG COMP.....	27,350,241	

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EXHIBIT D-1
DETAIL OF EXPENSES

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AUDIT

*** NO DIFFERENCES FOUND FOR THIS REPORT ***

EXHIBIT D-3A
EXPENDITURES BY
ISSUE AND APPROPRIATION CATEGORY

	COL A03 AGY REQUEST FY 2008-09	COL A04 AGY REQ N/R FY 2008-09	COL A05 AG REQ ANZ FY 2008-09	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CRIMINAL/CIVIL LIT DEFENSE				41100300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	19,355,946			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	13,486,059			1000 1
LEGAL SERVICES TRUST FUND -STATE	11,565,814			2438 1
TOTAL POSITIONS.....	366.50			
TOTAL APPRO.....	25,051,873			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	113,332			1000 1
LEGAL SERVICES TRUST FUND -STATE	2,082,216			2438 1
TOTAL APPRO.....	2,195,548			
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND -STATE	1,448,134			1000 1
LEGAL SERVICES TRUST FUND -STATE	2,329,145			2438 1
TOTAL APPRO.....	3,777,279			
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	203,323			1000 1
LEGAL SERVICES TRUST FUND -STATE	362,691			2438 1
TOTAL APPRO.....	566,014			
	=====	=====	=====	

	COL A03 AGY REQUEST FY 2008-09 POS	COL A04 AGY REQ N/R FY 2008-09 POS	COL A05 AG REQ ANZ FY 2008-09 POS	AMOUNT	AMOUNT	AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
CRIMINAL/CIVIL LIT DEFENSE							41100300
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
LUMP SUM							090000
ATTY GEN'L - RESERVE FTE							090218
	50.00						
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE				23,750			1000 1
LEGAL SERVICES TRUST FUND -STATE				13,700			2438 1
TOTAL APPRO.....				37,450			
LITIGATION EXPENSES							101981
LEGAL SERVICES TRUST FUND -STATE				46,500			2438 1
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE				89,607			1000 1
LEGAL SERVICES TRUST FUND -STATE				79,675			2438 1
TOTAL APPRO.....				169,282			
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE				78,710			1000 1
LEGAL SERVICES TRUST FUND -STATE				70,823			2438 1
TOTAL APPRO.....				149,533			
DATA PROCESSING SERVICES							210000
OTHER DATA PROCESSING SVCS							210014
LEGAL SERVICES TRUST FUND -STATE				30,972			2438 1

EXHIBIT D-3A
 EXPENDITURES BY
 ISSUE AND APPROPRIATION CATEGORY

	COL A03 AGY REQUEST FY 2008-09 POS	COL A04 AGY REQ N/R FY 2008-09 POS	COL A05 AG REQ ANZ FY 2008-09 POS	AMOUNT	AMOUNT	AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
CRIMINAL/CIVIL LIT DEFENSE							41100300
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	416.50						
TOTAL ISSUE.....	32,024,451						
TOTAL SALARY RATE.....	19,355,946						
	=====	=====	=====				
LIFE INSURANCE ADJUSTMENTS							
FISCAL YEAR 2007-08							1001900
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	5,441						1000 1
LEGAL SERVICES TRUST FUND -STATE	4,667						2438 1
TOTAL APPRO.....	10,108						
	=====	=====	=====				
STATE HEALTH INSURANCE ADJUSTMENTS							
FISCAL YEAR 2007-08							1002900
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	7,075						1000 1
LEGAL SERVICES TRUST FUND -STATE	6,306						2438 1
TOTAL APPRO.....	13,381						
	=====	=====	=====				
DEPARTMENT OF MANAGEMENT SERVICES							
RENT INCREASE							1003000
EXPENSES							040000
GENERAL REVENUE FUND -STATE	24,370						1000 1
	=====	=====	=====				

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EXPENDITURES BY
ISSUE AND APPROPRIATION CATEGORY

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	COL A03 AGY REQUEST FY 2008-09 POS	COL A04 AGY REQ N/R FY 2008-09 POS	COL A05 AG REQ ANZ FY 2008-09 POS	AMOUNT	AMOUNT	AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
CRIMINAL/CIVIL LIT DEFENSE							41100300
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR							1600000
ESTIMATED EXPENDITURES							
BACK OUT CONTRACTUAL SERVICES							160E010
BUDGET FROM EXPENSES							040000
EXPENSES							
GENERAL REVENUE FUND -STATE				25,151-			1000 1
LEGAL SERVICES TRUST FUND -STATE				14,064-			2438 1
TOTAL APPRO.....				39,215-			

AGENCY ISSUE NARRATIVE:							
2008-2009 BUDGET YEAR NARRATIVE: IT COMPONENT? NO							
Pursuant to the Legislative Budget Instructions dated July 2007, and the amending of s. 216.011(1)(n), F.S., removing contractual services from the list of items included in the Expense appropriation category, the department has identified these amounts to be shifted from the Expense category to a more appropriate category.							

ADD BACK CONTRACTUAL SERVICES							
BUDGET							160E020
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE				25,151			1000 1
LEGAL SERVICES TRUST FUND -STATE				14,064			2438 1
TOTAL APPRO.....				39,215			

AGENCY ISSUE NARRATIVE:							
2008-2009 BUDGET YEAR NARRATIVE: IT COMPONENT? NO							
Pursuant to the Legislative Budget Instructions dated July 2007, and the amending of s. 216.011(1)(n), F.S., removing contractual services from the list of items included in the Expense appropriation category, the department has identified these amounts to be shifted from the Expense category to a more appropriate category.							

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EXPENDITURES BY
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	COL A03 AGY REQUEST FY 2008-09 POS	COL A04 AGY REQ N/R FY 2008-09 POS	COL A05 AG REQ ANZ FY 2008-09 POS	AMOUNT	AMOUNT	AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
CRIMINAL/CIVIL LIT DEFENSE							41100300
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
REALIGNMENT OF CONTRACTUAL							
SERVICES BUDGET - BACK OUT FROM							
OTHER PERSONAL SERVICES							1606000
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE				60,822-			1000 1
LEGAL SERVICES TRUST FUND -STATE				646,055-			2438 1
TOTAL APPRO.....				706,877-			

AGENCY ISSUE NARRATIVE:							
2008-2009 BUDGET YEAR NARRATIVE: IT COMPONENT? NO							
The department has identified these amounts in Other Personal Services, used for Object code 13XXXX, to be shifted to Contracted Services.							

REALIGNMENT OF CONTRACTUAL							
SERVICES BUDGET - ADD BACK							
SPECIAL CATEGORIES							
CONTRACTED SERVICES							
GENERAL REVENUE FUND -STATE				60,822			1000 1
LEGAL SERVICES TRUST FUND -STATE				646,055			2438 1
TOTAL APPRO.....				706,877			

AGENCY ISSUE NARRATIVE:							
2008-2009 BUDGET YEAR NARRATIVE: IT COMPONENT? NO							
The department has identified these amounts in Other Personal Services, used for Object code 13XXXX, to be shifted to Contracted Services.							

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EXHIBIT D-3A
EXPENDITURES BY
ISSUE AND APPROPRIATION CATEGORY

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EXHIBIT D-3A
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	COL A03 AGY REQUEST FY 2008-09 POS	COL A04 AGY REQ N/R FY 2008-09 POS	COL A05 AG REQ ANZ FY 2008-09 POS	AMOUNT	AMOUNT	AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
CRIMINAL/CIVIL LIT DEFENSE							41100300
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
LIFE INSURANCE ADJUSTMENTS							
FISCAL YEAR 2007-08 - 6 MONTH							
ANNUALIZATION							26A1900
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE				5,441			1000 1
LEGAL SERVICES TRUST FUND -STATE				4,667			2438 1
TOTAL APPRO.....				10,108			
STATE HEALTH INSURANCE ADJUSTMENTS							
FISCAL YEAR 2007-08 - 11 MONTH							
ANNUALIZATION							26A2900
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE				77,825			1000 1
LEGAL SERVICES TRUST FUND -STATE				69,366			2438 1
TOTAL APPRO.....				147,191			
LEGAL AFFAIRS							4000000
PERFORMANCE BASED COMPENSATION							
PLAN							4001A00
SALARY RATE							000000
SALARY RATE.....				195,014			
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE				10,297	113,767		1000 1
LEGAL SERVICES TRUST FUND -STATE				8,772	96,913		2438 1
TOTAL APPRO.....				19,069	210,680		
TOTAL: PERFORMANCE BASED COMPENSATION							4001A00
PLAN							
TOTAL ISSUE.....				19,069	210,680		
TOTAL SALARY RATE.....				195,014			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2008-09	FY 2008-09	FY 2008-09	
POS	AMOUNT	POS	AMOUNT	POS
			AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CRIMINAL/CIVIL LIT DEFENSE				41100300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
LEGAL AFFAIRS				4000000
PERFORMANCE BASED COMPENSATION				4001A00
PLAN				

AGENCY ISSUE NARRATIVE:

2008-2009 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Legal Affairs/Office of the Attorney General (OAG) is requesting a Performance Based Compensation Plan for FY 2008-09. The Performance Based Compensation Plan will provide a 2% permanent salary increase to staff members who exceed the performance expectations outlined in their performance evaluations. \$64,495 (\$26,052 in General Revenue and \$38,443 in Trust Funds) is being requested to provide for one month of funding; the OAG staff receiving performance pay will be compensated in June 2009 based on their performance over the full fiscal year. The annualized cost for the Performance Based Compensation Plan is \$777,052

The OAG has initiated a performance based evaluation system linked to specific measurable performance criteria for each job in the agency. This new bi-annual system is designed to identify and reward staff exceeding their specific standards. The OAG began the new performance evaluation system on September 30, 2007. The new system requires:

1) Self-evaluations. Staff completed self-evaluation forms and returned them to their supervisors. The self-evaluation was implemented as the best way for staff to inform supervisors of the work accomplished during the evaluation period. This established an evaluation process as a two-way conversation, and a self-evaluation form gave staff the chance to discuss achievements, concerns and make any suggestions to supervisors.

2) Key Performance Indicators (KPIs). Staff and supervisors prepared three KPIs for use on all future evaluation forms. These KPIs are specific and measurable performance criteria to each job description. They help to make sure an evaluation matches the job. The KPIs were finalized Oct. 1, 2007.

This plan meets the department's needs for improved productivity and increased performance levels. Furthermore, the plan provides an incentive for the achievement of agency goals. OAG members are required to sign a contract that clearly specifies individual expectations for the fiscal year. These contracts contain specific quantifiable standards that are directly linked to the achievement of agency performance measures.

In order to be eligible, members must have been with the OAG for one (1) year, have no disciplinary actions, have not utilized more than 360 hours of leave during the fiscal year, and exceed the performance expectations outlined in their performance KPIs.

This issue is calculated on the basis of the number of staff meeting the eligibility requirements for the last bi-annual evaluation. For that evaluation 629 or 47% of the OAG employees would have qualified for the increase.

The Performance Based Compensation Plan for FY 2008-09 will become effective July 1, 2008. Members will not receive performance pay until June 2009.

COL A03 AGY REQUEST FY 2008-09 POS	COL A04 AGY REQ N/R FY 2008-09 POS	COL A05 AG REQ ANZ FY 2008-09 POS	AMOUNT	AMOUNT	AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL						41000000
PGM: OFF/ATTORNEY GENERAL						41100000
CRIMINAL/CIVIL LIT DEFENSE						41100300
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
LEGAL AFFAIRS						4000000
PERFORMANCE BASED COMPENSATION PLAN						4001A00

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2008-09						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS - NO FTE						
C1001 004	0.00	195,014	34,735	229,749	91.70	19,069
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						10,297
2438 LEGAL SERVICES TRUST FUND						8,772
	0.00	195,014	34,735	229,749		19,069

A05 - AG REQ ANZ FY 2008-09

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
OTHER SALARY AMOUNT
1000 GENERAL REVENUE FUND
2438 LEGAL SERVICES TRUST FUND

113,767
96,913

210,680
=====

BPEADL01 LAS/PBS SYSTEM
BUDGET PERIOD: 1998-2009
STATE OF FLORIDA

EXHIBIT D-3A
EXPENDITURES BY
ISSUE AND APPROPRIATION CATEGORY

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EXHIBIT D-3A
DETAIL OF EXPENDITURES

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2008-09	FY 2008-09	FY 2008-09	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CRIMINAL/CIVIL LIT DEFENSE				41100300
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
TOTAL: LEGAL REPRESENTATION				1203.00.00.00
BY FUND TYPE				
GENERAL REVENUE FUND	15,573,364		113,767	1000
TRUST FUNDS	16,675,314		96,913	2000
TOTAL POSITIONS.....	416.50			
TOTAL PROG COMP.....	32,248,678		210,680	
TOTAL SALARY RATE.....	19,550,960			
=====		=====		

BPSC2L01 LAS/PBS SYSTEM
BUDGET PERIOD: 1998-2009
STATE OF FLORIDA

SCHEDULE II
SUMMARY OF POSITIONS

SP 10/11/2007 11:05 PAGE: 4
PERSONNEL SCHEDULE REQUEST
SCHEDULE II/DETAIL OF POSITIONS

PROGRAM	COMPONENT	ISSUE CODE	PAY GRADE/STEP	COL P01/A03 AGY REQUEST FY 2008-09 POSITIONS	AMOUNT
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LEGAL AFFAIRS/ATTY GENERAL	41000000
PGM: OFF/ATTORNEY GENERAL	41100000
CRIMINAL/CIVIL LIT DEFENSE	41100300

CURRENTLY AUTHORIZED POSITIONS:

12.03.00.00.00	1001000				
F000	FIXED BUT NOT AUTHORIZED - REGULAR BE	999 00	64.50		0
L101	SALARY RATE ADJUSTMENT	999 00	.00		826,238
P101	PROPOSED CLASS CODE	999 00	14.50-		0
0004	SENIOR CLERK	011 00	3.00		69,358
0108	ADMINISTRATIVE SECRETARY	012 00	55.00		1,394,251
0120	STAFF ASSISTANT	013 00	24.00		733,426
0709	ADMINISTRATIVE ASSISTANT I	015 00	7.00		241,204
0712	ADMINISTRATIVE ASSISTANT II	018 00	3.00		114,818
0714	ADMINISTRATIVE ASSISTANT III - SES	421 00	3.00		143,739
2225	SENIOR MANAGEMENT ANALYST II - SES	426 00	1.00		52,531
2234	OPERATIONS & MGMT CONSULTANT I - SES	421 00	1.00		49,171
3126	LEGAL ASSISTANT	018 00	9.00		316,589
3127	SENIOR LEGAL ASSISTANT	022 00	10.00		381,346
7165	SPECIAL COUNSEL-ASST ATTORNY GENERAL-	250 00	5.00		452,250
7703	PARALEGAL SPECIALIST	013 00	26.00		721,129
7737	ATTORNEY-ASSISTANT ATTORNEY GENERAL-D	220 00	22.00		906,979
7744	ATTORNEY SUPV-ASST ATTORNEY GENERAL-D	250 00	3.00		236,430
7746	ASSISTANT ATTORNEY GENERAL-DLA	230 00	159.00		9,689,791
7747	SENIOR ASSISTANT ATTORNEY GENERAL-DLA	240 00	20.50		1,647,337
7748	CHIEF-ASSISTANT ATTORNEY GENERAL-DLA	240 00	13.00		1,146,715
9614	ASSISTANT DEPUTY ATTORNEY GENERAL-DLA	940 00	2.00		232,644

SEGMENT 1	TOTAL	416.50	19,355,946
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CHANGES TO CURRENTLY AUTHORIZED POSITIONS:

12.03.00.00.00	4001A00				
RA01	RATE & SALARY ADJ - BENEFITS - NO FTE	999 00	.00		195,014

BUREAU.41100300	TOTAL	416.50	19,550,960
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SCHEDULE III
SUMMARY OF SALARIES AND BENEFITS

COL P01/A03
AGY REQUEST FY 2008-09
POSITIONS AMOUNT

LEGAL AFFAIRS/ATTY GENERAL 41000000
PGM: OFF/ATTORNEY GENERAL 41100000
CRIMINAL/CIVIL LIT DEFENSE 41100300

CURRENTLY AUTHORIZED POSITIONS:

SALARIES AND WAGES	416.50	19,355,946
RETIREMENT MATCHING	366.50	2,218,643
SOCIAL SECURITY MATCHING	366.50	1,414,426
STATE HEALTH INSURANCE CONTRIBUTIONS	341.50	2,915,375
STATE LIFE INSURANCE CONTRIBUTIONS	281.50	74,555
STATE DISABILITY INSURANCE CONTRIBUTIONS	229.50	10,316
OTHER SALARY AMOUNTS		
GROSS SALARIES AND BENEFITS		25,989,261
LESS: LAPSE FACTOR AMOUNT		
NET SALARIES AND BENEFITS		25,989,261

CHANGES TO CURRENTLY AUTHORIZED POSITIONS:

SALARIES AND WAGES	195,014
RETIREMENT MATCHING	19,209
SOCIAL SECURITY MATCHING	14,919
STATE HEALTH INSURANCE CONTRIBUTIONS	
STATE LIFE INSURANCE CONTRIBUTIONS	607
STATE DISABILITY INSURANCE CONTRIBUTIONS	
OTHER SALARY AMOUNTS	
GROSS SALARIES AND BENEFITS	229,749
LESS: LAPSE FACTOR AMOUNT	210,680-
NET SALARIES AND BENEFITS	19,069

NEW POSITIONS:

SALARIES AND WAGES
RETIREMENT MATCHING
SOCIAL SECURITY MATCHING
STATE HEALTH INSURANCE CONTRIBUTIONS
STATE LIFE INSURANCE CONTRIBUTIONS
STATE DISABILITY INSURANCE CONTRIBUTIONS
OTHER SALARY AMOUNTS
GROSS SALARIES AND BENEFITS
LESS: LAPSE FACTOR AMOUNT
NET SALARIES AND BENEFITS

NET SALARIES AND BENEFITS FOR ALL POSITIONS: 416.50 26,008,330

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2008-09	FY 2008-09	FY 2008-09	
POS	AMOUNT	POS	AMOUNT	POS
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
VICTIM SERVICES				41100400

AUTHORITY:
Chapters 16, 812, 860, and 960, Florida Statutes

DESCRIPTION:
The Division of Victim Services serves as an advocate for crime victims and victims' rights and administers a compensation program to ensure financial assistance for innocent victims of crime. In addition to providing direct and indirect services, the division is charged with educating the public and law enforcement about crime prevention. Assistance is also provided to other victim service programs throughout the state via grants, assistance with program development, information dissemination, and victim service training. Funding is provided to assist in the prevention and prosecution of auto theft statewide. The division administers the funding to statewide Crime Stoppers organizations. The Division provides information and training to law enforcement and citizens on the development of crime control strategies.

ESTIMATED EXPENDITURES		1000000
ESTIMATED EXPENDITURES - OPERATIONS	89.00	1001000
	70,752,821	
SALARY RATE.....	3,820,521	
LIFE INSURANCE ADJUSTMENTS		
FISCAL YEAR 2007-08.....	1,478	1001900
STATE HEALTH INSURANCE ADJUSTMENTS		
FISCAL YEAR 2007-08.....	3,072	1002900
DEPARTMENT OF MANAGEMENT SERVICES		
RENT INCREASE.....	10,715	1003000
ADJUSTMENTS TO CURRENT YEAR		
ESTIMATED EXPENDITURES		1600000
BACK OUT CONTRACTUAL SERVICES		
BUDGET FROM EXPENSES.....	45,192-	160E010
ADD BACK CONTRACTUAL SERVICES		
BUDGET.....	45,192	160E020
REALIGNMENT OF CONTRACTUAL		
SERVICES BUDGET - BACK OUT FROM		
OTHER PERSONAL SERVICES.....	122,554-	1606000
REALIGNMENT OF CONTRACTUAL		
SERVICES BUDGET - ADD BACK.....	122,554	1607000

	COL A03 AGY REQUEST FY 2008-09 POS	COL A04 AGY REQ N/R FY 2008-09 POS	COL A05 AG REQ ANZ FY 2008-09 POS	AMOUNT	AMOUNT	AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
VICTIM SERVICES							41100400
NONRECURRING EXPENDITURES							2100000
INCREASE SERVICES FOR VICTIMS OF SEXUAL ASSAULT.....				400,000-			2103015
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
LIFE INSURANCE ADJUSTMENTS							
FISCAL YEAR 2007-08 - 6 MONTH ANNUALIZATION.....				1,478			26A1900
STATE HEALTH INSURANCE ADJUSTMENTS							
FISCAL YEAR 2007-08 - 11 MONTH ANNULIZATION.....				33,792			26A2900
TRUST FUND REALIGNMENT PURSUANT TO SECTION 215.32, FLORIDA STATUTES							34F0000
TRANSFER FUNDS FROM THE CRIMES COMPENSATION TRUST FUND TO THE FEDERAL GRANTS TRUST FUND - ADD....				32,554,719			34F0500
TRANSFER FUNDS FROM THE CRIMES COMPENSATION TRUST FUND TO THE FEDERAL GRANTS TRUST FUND - DEDUCT.				32,554,719-			34F0600
TRANSFER OF FUNDS FROM THE FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND TO THE FEDERAL GRANTS TRUST FUND - ADD.....				105,000			34F0700
TRANSFER OF FUNDS FROM THE FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND TO THE FEDERAL GRANTS TRUST FUND - DEDUCT.....				105,000-			34F0800
LEGAL AFFAIRS							4000000
PERFORMANCE BASED COMPENSATION PLAN.....				3,826		42,270	4001A00
SALARY RATE.....	39,127						
ADDITIONAL TRAINING FOR CYBERCRIME AND GANG INITIATIVES.....				112,271			4001320

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2008-09	FY 2008-09	FY 2008-09	
	POS	AMOUNT	POS	AMOUNT
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
VICTIM SERVICES				41100400
LEGAL AFFAIRS				4000000
INCREASE AUTHORITY IN THE				
CRIME STOPPER TRUST FUND.....		1,300,000		4001340
TOTAL: VICTIM SERVICES				41100400
BY FUND TYPE				
GENERAL REVENUE FUND		7,356,355	423	1000
TRUST FUNDS		64,463,098	41,847	2000
TOTAL POSITIONS.....	89.00			
TOTAL BUREAU.....		71,819,453	42,270	
TOTAL SALARY RATE.....		3,859,648		
	=====	=====	=====	

EXHIBIT B
APPROPRIATION CATEGORY SUMMARY

	COL A01 ACT PR YR EXP 2006-07 POS AMOUNT	COL A02 CURR YR EST 2007-2008 POS AMOUNT	COL A03 AGY REQUEST FY 2008-09 POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
VICTIM SERVICES				41100400
<u>SALARY RATE</u>				000000
SALARY RATE.....	3,820,521	3,859,648		
	=====	=====		
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	38,616	41,566	41,881	1000
CRIMES COMPENSATION TF	4,021,758	4,629,766	4,665,753	2149
CRIME STOPPERS TF	53,319	45,807	46,167	2202
FL.CRIME PREV TR IN REV TF	178,947	313,870	316,304	2302
	-----	-----	-----	
TOTAL POSITIONS.....	89.00	89.00	89.00	
TOTAL APPRO.....	4,292,640	5,031,009	5,070,105	
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	7,140	5,100	4,941	1000
CRIMES COMPENSATION TF	50,625	75,351	55,060	2149
FL.CRIME PREV TR IN REV TF	124,422	257,900	192,896	2302
	-----	-----	-----	
TOTAL APPRO.....	182,187	338,351	252,897	
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND	9,037	56,066	56,030	1000
CRIMES COMPENSATION TF	613,245	797,505	783,053	2149
CRIME STOPPERS TF	6,204	7,385	7,385	2202
FEDERAL GRANTS TRUST FUND			75,000	2261
FL.CRIME PREV TR IN REV TF	260,827	205,300	174,767	2302
	-----	-----	-----	
TOTAL APPRO.....	889,313	1,066,256	1,096,235	
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND	1,194	2,380	2,380	1000
CRIMES COMPENSATION TF	13,005	123,407	123,407	2149
FL.CRIME PREV TR IN REV TF		7,695	7,695	2302
	-----	-----	-----	
TOTAL APPRO.....	14,199	133,482	133,482	
	=====	=====	=====	

EXHIBIT B
APPROPRIATION CATEGORY SUMMARY

	COL A01 ACT PR YR EXP 2006-07 POS	COL A02 CURR YR EST 2007-2008 POS	COL A03 AGY REQUEST FY 2008-09 POS	AMOUNT	AMOUNT	AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
VICTIM SERVICES							41100400
SPECIAL CATEGORIES							100000
AWARDS TO CLAIMANTS							100189
CRIMES COMPENSATION TF	23,870,105	26,958,082	19,403,363				2149
FEDERAL GRANTS TRUST FUND			7,554,719				2261
TOTAL APPRO.....	23,870,105	26,958,082	26,958,082				
VICTIM SERVICES							100321
GENERAL REVENUE FUND.....	999,264	400,000					1000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	2,150,000	2,321,000	2,321,195				1000
CRIMES COMPENSATION TF	10,500	10,500	45,243				2149
FEDERAL GRANTS TRUST FUND			30,000				2261
FL.CRIME PREV TR IN REV TF	125,600	5,600	108,408				2302
TOTAL APPRO.....	2,286,100	2,337,100	2,504,846				
G/A-MINORITY CRIME PREV.							102015
GENERAL REVENUE FUND.....	4,929,163	4,929,163	4,929,163				1000
G/A-CRIME STOPPERS							102700
CRIME STOPPERS TF.....	4,419,713	4,500,000	5,800,000				2202
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND	493	465	465				1000
CRIMES COMPENSATION TF	38,601	35,690	35,690				2149
CRIME STOPPERS TF	836	803	803				2202
FL.CRIME PREV TR IN REV TF	1,460	1,328	1,328				2302
TOTAL APPRO.....	41,390	38,286	38,286				

EXHIBIT B
APPROPRIATION CATEGORY SUMMARY

	COL A01 ACT PR YR EXP 2006-07 POS	COL A02 CURR YR EST 2007-2008 POS	COL A03 AGY REQUEST FY 2008-09 POS	AMOUNT	AMOUNT	AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
VICTIM SERVICES							41100400
SPECIAL CATEGORIES							100000
G/A-VICTIM ASSISTANCE SVCS							104133
CRIMES COMPENSATION TF	21,419,208	25,000,000			25,000,000		2149
FEDERAL GRANTS TRUST FUND							2261
TOTAL APPRO.....	21,419,208	25,000,000			25,000,000		
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND	300	300			300		1000
CRIMES COMPENSATION TF	33,768	33,768			33,768		2149
FL.CRIME PREV TR IN REV TF	2,289	2,289			2,289		2302
TOTAL APPRO.....	36,357	36,357			36,357		
TOTAL: VICTIM SERVICES							41100400
BY FUND							
GENERAL REVENUE FUND	8,135,207	7,756,040			7,356,355		1000
CRIMES COMPENSATION TF	50,070,815	57,664,069			25,145,337		2149
CRIME STOPPERS TF	4,480,072	4,553,995			5,854,355		2202
FEDERAL GRANTS TRUST FUND					32,659,719		2261
FL.CRIME PREV TR IN REV TF	693,545	793,982			803,687		2302
TOTAL POSITIONS.....	89.00	89.00			89.00		
TOTAL BUREAU.....	63,379,639	70,768,086			71,819,453		
TOTAL SALARY RATE.....		3,820,521			3,859,648		

	COL A03 AGY REQUEST FY 2008-09 POS	COL A04 AGY REQ N/R FY 2008-09 POS	COL A05 AG REQ ANZ FY 2008-09 POS	AMOUNT	AMOUNT	AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
VICTIM SERVICES							41100400
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
OBJECTIVE:							
Provide direct services to victims of crime.							
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS 89.00							1001000
				70,752,821			
SALARY RATE.....				3,820,521			
LIFE INSURANCE ADJUSTMENTS							
FISCAL YEAR 2007-08.....				1,478			1001900
STATE HEALTH INSURANCE ADJUSTMENTS							
FISCAL YEAR 2007-08.....				3,072			1002900
DEPARTMENT OF MANAGEMENT SERVICES							
RENT INCREASE.....				10,715			1003000
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
BACK OUT CONTRACTUAL SERVICES							
BUDGET FROM EXPENSES.....				45,192-			160E010
ADD BACK CONTRACTUAL SERVICES							
BUDGET.....				45,192			160E020
REALIGNMENT OF CONTRACTUAL							
SERVICES BUDGET - BACK OUT FROM							
OTHER PERSONAL SERVICES.....				122,554-			1606000
REALIGNMENT OF CONTRACTUAL							
SERVICES BUDGET - ADD BACK.....				122,554			1607000
NONRECURRING EXPENDITURES							2100000
INCREASE SERVICES FOR VICTIMS OF							
SEXUAL ASSAULT.....				400,000-			2103015

	COL A03 AGY REQUEST FY 2008-09 POS	COL A04 AGY REQ N/R FY 2008-09 POS	COL A05 AG REQ ANZ FY 2008-09 POS	AMOUNT	AMOUNT	AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
VICTIM SERVICES							41100400
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ANNUALIZATION OF ADMINISTERED							26A0000
FUNDS APPROPRIATIONS							
LIFE INSURANCE ADJUSTMENTS							
FISCAL YEAR 2007-08 - 6 MONTH							
ANNUALIZATION.....				1,478			26A1900
STATE HEALTH INSURANCE ADJUSTMENTS							
FISCAL YEAR 2007-08 - 11 MONTH							
ANNULIZATION.....				33,792			26A2900
TRUST FUND REALIGNMENT PURSUANT TO							
SECTION 215.32, FLORIDA STATUTES							34F0000
TRANSFER FUNDS FROM THE CRIMES							
COMPENSATION TRUST FUND TO THE							
FEDERAL GRANTS TRUST FUND - ADD....				32,554,719			34F0500
TRANSFER FUNDS FROM THE CRIMES							
COMPENSATION TRUST FUND TO THE							
FEDERAL GRANTS TRUST FUND - DEDUCT.				32,554,719-			34F0600
TRANSFER OF FUNDS FROM THE FLORIDA							
CRIME PREVENTION TRAINING INSTITUTE							
REVOLVING TRUST FUND TO THE FEDERAL							
GRANTS TRUST FUND - ADD.....				105,000			34F0700
TRANSFER OF FUNDS FROM THE FLORIDA							
CRIME PREVENTION TRAINING INSTITUTE							
REVOLVING TRUST FUND TO THE FEDERAL							
GRANTS TRUST FUND - DEDUCT.....				105,000-			34F0800
LEGAL AFFAIRS							4000000
PERFORMANCE BASED COMPENSATION							
PLAN.....				3,826		42,270	4001A00
SALARY RATE.....				39,127			
ADDITIONAL TRAINING FOR CYBERCRIME							
AND GANG INITIATIVES.....				112,271			4001320
INCREASE AUTHORITY IN THE							
CRIME STOPPER TRUST FUND.....				1,300,000			4001340

	COL A03 AGY REQUEST FY 2008-09 POS	COL A04 AGY REQ N/R FY 2008-09 POS	COL A05 AG REQ ANZ FY 2008-09 POS	AMOUNT	AMOUNT	AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
VICTIM SERVICES							41100400
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
TOTAL: EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
BY FUND							
GENERAL REVENUE FUND -STATE	7,356,355				423		1000 1
CRIMES COMPENSATION TF -STATE	25,145,337				38,888		2149 1
CRIME STOPPERS TF -STATE	5,854,355				423		2202 1
FEDERAL GRANTS TRUST FUND -FEDERL	32,659,719						2261 3
FL.CRIME PREV TR IN REV TF-STATE	803,687				2,536		2302 1
TOTAL POSITIONS.....	89.00						
TOTAL PROG COMP.....	71,819,453				42,270		
TOTAL SALARY RATE.....	3,859,648						
TOTAL: VICTIM SERVICES							41100400
BY FUND TYPE							
GENERAL REVENUE FUND	7,356,355				423		1000
TRUST FUNDS	64,463,098				41,847		2000
TOTAL POSITIONS.....	89.00						
TOTAL BUREAU.....	71,819,453				42,270		
TOTAL SALARY RATE.....	3,859,648						

	COL A01 ACT PR YR EXP 2006-07 POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL		41000000
PGM: OFF/ATTORNEY GENERAL		41100000
VICTIM SERVICES		41100400
EXEC LEADERSHIP/SUPPRT SVC		1602.00.00.00
SALARIES AND BENEFITS		010000
OBJECTS:		
SALARY AND WAGES	3,153,510	110000
SOCIAL SECURITY	232,434	151000
STATE RETIREMENT	290,732	152000
PEORP - OPTIONAL RETIRE	25,706	152200
PRETAX ADMINISTRATION	8,811	157000
ST HEALTH-EMPLOYER'S CONTR	567,991	161000
ST LIFE-EMPLOYER'S CONTRIB	7,750	162000
ST DISABILITY-EMPLR'S CONT	541	163000
UNEMPLOYMENT COMP CONTRIB	825	165000
STATE AWARDS	4,340	498000
FUNDS:		
GENERAL REVENUE FUND	38,616	1000
CRIMES COMPENSATION TF	4,021,758	2149
CRIME STOPPERS TF	53,319	2202
FL.CRIME PREV TR IN REV TF	178,947	2302
TOTAL APPRO.....	4,292,640	
OTHER PERSONAL SERVICES		030000
OBJECTS:		
TEMPORARY EMPLOYMENT	38,034	121000
CONSULTING FEES	10,750	131300
COURT REP/TRANS/TRANSL SVC	694	131400
GENERAL FEES-TRAINING	106,085	132800
LEGAL & OFFICIAL ADVRTSMNT	341	133100
PUBL SRV NOTICE/ANNOUNCMNT	114	133300
MAILING AND DELIVERY SRVC	4,473	134200
INDEP SRV NOT OTHRWSE CLAS	8,787	139900
SOCIAL SECURITY	2,909	151000
OTHER GRANTS, CONTRIBUTIONS	10,000	790000
FUNDS:		
GENERAL REVENUE FUND	7,140	1000
CRIMES COMPENSATION TF	50,625	2149
FL.CRIME PREV TR IN REV TF	124,422	2302
TOTAL APPRO.....	182,187	

	COL A01 ACT PR YR EXP 2006-07 POS AMOUNT		CODES
LEGAL AFFAIRS/ATTY GENERAL			41000000
PGM: OFF/ATTORNEY GENERAL			41100000
VICTIM SERVICES			41100400
EXEC LEADERSHIP/SUPPRT SVC			1602.00.00.00
EXPENSES			040000
OBJECTS:			
TELEPHONE	34,753		221000
COMM - CELLULAR TELEPHONES	547		221100
POSTAGE	43,117		225000
FREIGHT	3		227000
PRINTING AND REPRODUCTION	6,248		230000
REP & MAINT - COMMODITIES	8,014		241000
REPAIRS & MAINT - SERVICES	7,210		242000
CLIENT RENTAL PAYMENTS	8,575		252500
IN-STATE TRAVEL	24,540		261000
PER DIEM - IN STATE TRAVEL	12,439		261100
MEALS (A&B) - IN STATE TRAVEL	18,161		261200
MILEAGE - IN STATE TRAVEL	51,707		261300
HOTEL - IN STATE TRAVEL	82,061		261400
AIRFARE - IN STATE TRAVEL	12,307		261500
IN-STATE TRAVEL-TRAINING	58,466		261800
PER DIEM-OUT OF STATE TRVL	444		262100
MEALS (A&B) - OUT/STATE TRVL	587		262200
MILEAGE-OUT OF STATE TRVL	365		262300
HOTEL-OUT OF STATE TRAVEL	3,066		262400
AIRFARE - OUT OF STATE TRV	1,617		262500
OUT OF STATE TRAVEL-TRG	811		262800
TRAVEL ADVANCE-TRAINING	1,946		269800
EDUCATIONAL SUPPLIES	494		341000
OFFICE SUPP - CONSUMABLE	55,283		380000
OFFICE SUPPLIES - NON CONS	3,485		381000
INFORMATION TECH SUPPLIES	1,082		391000
REIMBURS OTHER THAN TRAVEL	821		392000
APPLICATION SOFTWARE-LIC	5,746		393000
OTHER MATERIALS & SUPPLIES	24		399000
FIRE FUND INSURANCE	476		414000
FACILITIES RENTAL-TRAINING	1,000		430800
FROM GENERAL SERVICES	312,068		431000
FROM NON-GOVT ENTITIES	108,210		434000
DATA PROCESS EQUIP RENTAL	3,320		441000
POSTAGE EQUIP RENTAL	959		443000
OTHER RENTAL OF EQUIPMENT	3,579		449000
REGIST FEE - NO TRAVEL EXP	365		461800
DUES	5,765		493000
PYMTS INFORMATION/EVIDENCE	14		497000
STATE AWARDS	626		498000
OTHER CURRENT CHARGES/OBLI	109		499000
BOOKS/OTHER LIBRARY RESRCS	19		511000
INFORMATION TECHNOLOGY OCO	8,884		516000

	COL A01 ACT PR YR EXP 2006-07 POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL		41000000
PGM: OFF/ATTORNEY GENERAL		41100000
VICTIM SERVICES		41100400
EXEC LEADERSHIP/SUPPRT SVC		1602.00.00.00
EXPENSES		040000
FUNDS:		
GENERAL REVENUE FUND	9,037	1000
CRIMES COMPENSATION TF	613,245	2149
CRIME STOPPERS TF	6,204	2202
FL.CRIME PREV TR IN REV TF	260,827	2302
TOTAL APPRO.....	889,313	
OPERATING CAPITAL OUTLAY		060000
OBJECTS:		
FURNITURE & EQUIPMENT	10,424	512000
INFORMATION TECHNOLOGY OCO	2,581	516000
OCO-INFORMATION TECH-TRNG	1,194	516800
FUNDS:		
GENERAL REVENUE FUND	1,194	1000
CRIMES COMPENSATION TF	13,005	2149
TOTAL APPRO.....	14,199	
SPECIAL CATEGORIES		100000
AWARDS TO CLAIMANTS		100189
OBJECTS:		
OTHER PENSIONS & BENEFITS	23,870,105	429000
FUNDS:		
CRIMES COMPENSATION TF.....	23,870,105	2149
VICTIM SERVICES		100321
OBJECTS:		
STATE FINANCIAL ASSISTANCE	999,264	750000
FUNDS:		
GENERAL REVENUE FUND.....	999,264	1000
CONTRACTED SERVICES		100777
OBJECTS:		
CONSULTING FEES	10,500	131300

	COL A01 ACT PR YR EXP 2006-07 POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL		41000000
PGM: OFF/ATTORNEY GENERAL		41100000
VICTIM SERVICES		41100400
EXEC LEADERSHIP/SUPPRT SVC		1602.00.00.00
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
OBJECTS:		
GENERAL FEES-TRAINING	125,600	132800
STATE FINANCIAL ASSISTANCE	2,150,000	750000
FUNDS:		
GENERAL REVENUE FUND	2,150,000	1000
CRIMES COMPENSATION TF	10,500	2149
FL.CRIME PREV TR IN REV TF	125,600	2302
TOTAL APPRO.....	2,286,100	
G/A-MINORITY CRIME PREV.		102015
OBJECTS:		
STATE FINANCIAL ASSISTANCE	4,929,163	750000
FUNDS:		
GENERAL REVENUE FUND.....	4,929,163	1000
G/A-CRIME STOPPERS		102700
OBJECTS:		
COURT REP/TRANS/TRANSL SVC	1	131400
IN-STATE TRAVEL	786	261000
PER DIEM - IN STATE TRAVEL	640	261100
MEALS(A&B)-IN STATE TRAVEL	782	261200
MILEAGE - IN STATE TRAVEL	416	261300
HOTEL - IN STATE TRAVEL	2,287	261400
STATE FINANCIAL ASSISTANCE	4,414,801	750000
FUNDS:		
CRIME STOPPERS TF.....	4,419,713	2202
RISK MANAGEMENT INSURANCE		103241
OBJECTS:		
GENERAL LIABILITY INSURANC	1,858	412000
WORKERS' COMP INSURANCE	23,644	413000
CIVIL RIGHTS INSURANCE	15,888	415000

	COL A01 ACT PR YR EXP 2006-07 POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL		41000000
PGM: OFF/ATTORNEY GENERAL		41100000
VICTIM SERVICES		41100400
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
SPECIAL CATEGORIES		100000
RISK MANAGEMENT INSURANCE		103241
FUNDS:		
GENERAL REVENUE FUND	493	1000
CRIMES COMPENSATION TF	38,601	2149
CRIME STOPPERS TF	836	2202
FL.CRIME PREV TR IN REV TF	1,460	2302
TOTAL APPRO.....	41,390	
	=====	
G/A-VICTIM ASSISTANCE SVCS		104133
OBJECTS:		
MAILING AND DELIVERY SRVC	4	134200
IN-STATE TRAVEL	959	261000
PER DIEM - IN STATE TRAVEL	2,592	261100
MEALS(A&B)-IN STATE TRAVEL	2,175	261200
MILEAGE - IN STATE TRAVEL	6,540	261300
HOTEL - IN STATE TRAVEL	4,139	261400
AIRFARE - IN STATE TRAVEL	6,757	261500
OUT-OF-STATE TRAVEL	185	262000
PER DIEM-OUT OF STATE TRVL	212	262100
MEALS(A&B)-OUT/STATE TRVL	374	262200
MILEAGE-OUT OF STATE TRVL	788	262300
HOTEL-OUT OF STATE TRAVEL	1,053	262400
AIRFARE - OUT OF STATE TRV	1,525	262500
OUT OF STATE TRAVEL-TRG	185	262800
OTHER GRANTS, CONTRIBUTIONS	17,742,812	790000
DISB & TRNFRS OF FED FUNDS	3,648,908	811000
FUNDS:		
CRIMES COMPENSATION TF.....	21,419,208	2149
	=====	
TR/DMS/HR SVCS/STW CONTRCT		107040
OBJECTS:		
STATE PERSONNEL ASSESSMENT	36,357	158000
FUNDS:		
GENERAL REVENUE FUND	300	1000
CRIMES COMPENSATION TF	33,768	2149
FL.CRIME PREV TR IN REV TF	2,289	2302

	COL A01 ACT PR YR EXP 2006-07 POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL		41000000
PGM: OFF/ATTORNEY GENERAL		41100000
VICTIM SERVICES		41100400
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
SPECIAL CATEGORIES		100000
TR/DMS/HR SVCS/STW CONTRCT		107040
TOTAL APPRO.....	36,357	
	=====	
TOTAL: EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
BY FUND		
GENERAL REVENUE FUND	8,135,207	1000
CRIMES COMPENSATION TF	50,070,815	2149
CRIME STOPPERS TF	4,480,072	2202
FL.CRIME PREV TR IN REV TF	693,545	2302

TOTAL PROG COMP.....	63,379,639	
	=====	

BPED1L01 LAS/PBS SYSTEM
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EXHIBIT D-1
DETAIL OF EXPENSES

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AUDIT

*** NO DIFFERENCES FOUND FOR THIS REPORT ***

EXHIBIT D-3A
EXPENDITURES BY
ISSUE AND APPROPRIATION CATEGORY

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2008-09	FY 2008-09	FY 2008-09	
POS	AMOUNT	POS	AMOUNT	POS
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
VICTIM SERVICES				41100400
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	3,820,521			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	41,529			1000 1
CRIMES COMPENSATION TF -STATE	4,625,579			2149 1
CRIME STOPPERS TF -STATE	45,765			2202 1
FL.CRIME PREV TR IN REV TF-STATE	313,586			2302 1
	-----	-----	-----	
TOTAL POSITIONS.....	89.00			
TOTAL APPRO.....	5,026,459			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	5,100			1000 1
CRIMES COMPENSATION TF -STATE	75,351			2149 1
FL.CRIME PREV TR IN REV TF-STATE	257,900			2302 1
	-----	-----	-----	
TOTAL APPRO.....	338,351			
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND -STATE	55,948			1000 1
	=====	=====	=====	
CRIMES COMPENSATION TF -STATE	787,497			2149 1
	=====	=====	=====	
CRIME STOPPERS TF -STATE	7,267			2202 1
	=====	=====	=====	
FL.CRIME PREV TR IN REV TF-STATE	99,829			2302 1
-FEDERL	105,000			2302 3
	-----	-----	-----	
TOTAL FL.CRIME PREV TR IN REV TF	204,829			2302
	=====	=====	=====	
TOTAL APPRO.....	1,055,541			
	=====	=====	=====	

	COL A03 AGY REQUEST FY 2008-09	COL A04 AGY REQ N/R FY 2008-09	COL A05 AG REQ ANZ FY 2008-09	
	POS	AMOUNT	POS	AMOUNT
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
VICTIM SERVICES				41100400
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE		2,380		1000 1
CRIMES COMPENSATION TF -STATE		123,407		2149 1
FL.CRIME PREV TR IN REV TF-STATE		7,695		2302 1
TOTAL APPRO.....		133,482		
SPECIAL CATEGORIES				100000
AWARDS TO CLAIMANTS				100189
CRIMES COMPENSATION TF -STATE		19,403,363		2149 1
-FEDERL		7,554,719		2149 3
TOTAL CRIMES COMPENSATION TF		26,958,082		2149
TOTAL APPRO.....		26,958,082		
VICTIM SERVICES				100321
GENERAL REVENUE FUND -STATE		400,000		1000 1
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		2,321,000		1000 1
CRIMES COMPENSATION TF -STATE		10,500		2149 1
FL.CRIME PREV TR IN REV TF-STATE		5,600		2302 1
TOTAL APPRO.....		2,337,100		
G/A-MINORITY CRIME PREV.				102015
GENERAL REVENUE FUND -STATE		4,929,163		1000 1

	COL A03 AGY REQUEST FY 2008-09 POS	COL A04 AGY REQ N/R FY 2008-09 POS	COL A05 AG REQ ANZ FY 2008-09 POS	AMOUNT	AMOUNT	AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
VICTIM SERVICES							41100400
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-CRIME STOPPERS							102700
CRIME STOPPERS TF -STATE				4,500,000			2202 1
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE				465			1000 1
CRIMES COMPENSATION TF -STATE				35,690			2149 1
CRIME STOPPERS TF -STATE				803			2202 1
FL.CRIME PREV TR IN REV TF-STATE				1,328			2302 1
TOTAL APPRO.....				38,286			
G/A-VICTIM ASSISTANCE SVCS							104133
CRIMES COMPENSATION TF -FEDERL				25,000,000			2149 3
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE				300			1000 1
CRIMES COMPENSATION TF -STATE				33,768			2149 1
FL.CRIME PREV TR IN REV TF-STATE				2,289			2302 1
TOTAL APPRO.....				36,357			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....				89.00			
TOTAL ISSUE.....				70,752,821			
TOTAL SALARY RATE.....				3,820,521			

EXHIBIT D-3A
EXPENDITURES BY
ISSUE AND APPROPRIATION CATEGORY

	COL A03 AGY REQUEST FY 2008-09 POS	COL A04 AGY REQ N/R FY 2008-09 POS	COL A05 AG REQ ANZ FY 2008-09 POS	AMOUNT	AMOUNT	AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
VICTIM SERVICES							41100400
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
LIFE INSURANCE ADJUSTMENTS							1001900
FISCAL YEAR 2007-08							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE				13			1000 1
CRIMES COMPENSATION TF -STATE				1,359			2149 1
CRIME STOPPERS TF -STATE				14			2202 1
FL.CRIME PREV TR IN REV TF-STATE				92			2302 1
TOTAL APPRO.....				1,478			
STATE HEALTH INSURANCE ADJUSTMENTS							1002900
FISCAL YEAR 2007-08							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE				24			1000 1
CRIMES COMPENSATION TF -STATE				2,828			2149 1
CRIME STOPPERS TF -STATE				28			2202 1
FL.CRIME PREV TR IN REV TF-STATE				192			2302 1
TOTAL APPRO.....				3,072			
DEPARTMENT OF MANAGEMENT SERVICES							1003000
RENT INCREASE							040000
EXPENSES							
GENERAL REVENUE FUND -STATE				118			1000 1
CRIMES COMPENSATION TF -STATE				10,008			2149 1
CRIME STOPPERS TF -STATE				118			2202 1
FL.CRIME PREV TR IN REV TF-STATE				471			2302 1
TOTAL APPRO.....				10,715			

BPEADL01 LAS/PBS SYSTEM
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EXHIBIT D-3A
EXPENDITURES BY
ISSUE AND APPROPRIATION CATEGORY

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EXHIBIT D-3A
DETAIL OF EXPENDITURES

	COL A03 AGY REQUEST FY 2008-09 POS	COL A04 AGY REQ N/R FY 2008-09 POS	COL A05 AG REQ ANZ FY 2008-09 POS	AMOUNT	AMOUNT	AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
VICTIM SERVICES							41100400
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
BACK OUT CONTRACTUAL SERVICES							
BUDGET FROM EXPENSES							160E010
EXPENSES							040000
GENERAL REVENUE FUND -STATE				36-			1000 1
CRIMES COMPENSATION TF -STATE				14,452-			2149 1
FEDERAL GRANTS TRUST FUND -FEDERL				30,000-			2261 3
FL.CRIME PREV TR IN REV TF-STATE				704-			2302 1
TOTAL APPRO.....				45,192-			

AGENCY ISSUE NARRATIVE:

2008-2009 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Pursuant to the Legislative Budget Instructions dated July 2007, and the amending of s. 216.011(1)(n), F.S., removing contractual services from the list of items included in the Expense appropriation category, the department has identified these amounts to be shifted from the Expense category to a more appropriate category.

ADD BACK CONTRACTUAL SERVICES

BUDGET

SPECIAL CATEGORIES
CONTRACTED SERVICES

GENERAL REVENUE FUND -STATE	36			1000 1
CRIMES COMPENSATION TF -STATE	14,452			2149 1
FEDERAL GRANTS TRUST FUND -FEDERL	30,000			2261 3
FL.CRIME PREV TR IN REV TF-STATE	704			2302 1
TOTAL APPRO.....	45,192			

AGENCY ISSUE NARRATIVE:

2008-2009 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Pursuant to the Legislative Budget Instructions dated July 2007, and the amending of s. 216.011(1)(n), F.S., removing contractual services from the list of items included in the Expense appropriation category, the department has identified these amounts to be shifted from the Expense category to a more appropriate category.

BPEADL01 LAS/PBS SYSTEM
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EXHIBIT D-3A
EXPENDITURES BY
ISSUE AND APPROPRIATION CATEGORY

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DETAIL OF EXPENDITURES

	COL A03 AGY REQUEST FY 2008-09 POS	COL A04 AGY REQ N/R FY 2008-09 POS	COL A05 AG REQ ANZ FY 2008-09 POS	AMOUNT	AMOUNT	AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
VICTIM SERVICES							41100400
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
REALIGNMENT OF CONTRACTUAL							
SERVICES BUDGET - BACK OUT FROM							
OTHER PERSONAL SERVICES							1606000
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE				159-			1000 1
CRIMES COMPENSATION TF -STATE				20,291-			2149 1
FL.CRIME PREV TR IN REV TF-STATE				102,104-			2302 1
TOTAL APPRO.....				122,554-			

AGENCY ISSUE NARRATIVE:
2008-2009 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
The department has identified these amounts in Other Personal Services, used for Object code 13XXXX, to be shifted to Contracted Services.

REALIGNMENT OF CONTRACTUAL							1607000
SERVICES BUDGET - ADD BACK							100000
SPECIAL CATEGORIES							100777
CONTRACTED SERVICES							
GENERAL REVENUE FUND -STATE				159			1000 1
CRIMES COMPENSATION TF -STATE				20,291			2149 1
FL.CRIME PREV TR IN REV TF-STATE				102,104			2302 1
TOTAL APPRO.....				122,554			

AGENCY ISSUE NARRATIVE:
2008-2009 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
The department has identified these amounts in Other Personal Services, used for Object code 13XXXX, to be shifted to Contracted Services.

BPEADL01 LAS/PBS SYSTEM
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EXHIBIT D-3A
EXPENDITURES BY
ISSUE AND APPROPRIATION CATEGORY

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EXHIBIT D-3A
DETAIL OF EXPENDITURES

	COL A03 AGY REQUEST FY 2008-09 POS	COL A04 AGY REQ N/R FY 2008-09 POS	COL A05 AG REQ ANZ FY 2008-09 POS	AMOUNT	AMOUNT	AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
VICTIM SERVICES							41100400
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
NONRECURRING EXPENDITURES							2100000
INCREASE SERVICES FOR VICTIMS OF							
SEXUAL ASSAULT							2103015
SPECIAL CATEGORIES							100000
VICTIM SERVICES							100321
GENERAL REVENUE FUND -STATE				400,000-			1000 1
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
LIFE INSURANCE ADJUSTMENTS							
FISCAL YEAR 2007-08 - 6 MONTH							
ANNUALIZATION							26A1900
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE				13			1000 1
CRIMES COMPENSATION TF -STATE				1,359			2149 1
CRIME STOPPERS TF -STATE				14			2202 1
FL.CRIME PREV TR IN REV TF-STATE				92			2302 1
TOTAL APPRO.....				1,478			
STATE HEALTH INSURANCE ADJUSTMENTS							
FISCAL YEAR 2007-08 - 11 MONTH							
ANNULIZATION							26A2900
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE				264			1000 1
CRIMES COMPENSATION TF -STATE				31,108			2149 1
CRIME STOPPERS TF -STATE				308			2202 1
FL.CRIME PREV TR IN REV TF-STATE				2,112			2302 1
TOTAL APPRO.....				33,792			

	COL A03 AGY REQUEST FY 2008-09 POS	COL A04 AGY REQ N/R FY 2008-09 POS	COL A05 AG REQ ANZ FY 2008-09 POS	AMOUNT	AMOUNT	AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
VICTIM SERVICES							41100400
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
TRUST FUND REALIGNMENT PURSUANT TO SECTION 215.32, FLORIDA STATUTES							34F0000
TRANSFER FUNDS FROM THE CRIMES COMPENSATION TRUST FUND TO THE FEDERAL GRANTS TRUST FUND - ADD							34F0500
SPECIAL CATEGORIES							100000
AWARDS TO CLAIMANTS							100189
FEDERAL GRANTS TRUST FUND -FEDERL				7,554,719			2261 3
=====							
G/A-VICTIM ASSISTANCE SVCS							104133
FEDERAL GRANTS TRUST FUND -FEDERL				25,000,000			2261 3
=====							
TOTAL: TRANSFER FUNDS FROM THE CRIMES COMPENSATION TRUST FUND TO THE FEDERAL GRANTS TRUST FUND - ADD							34F0500
TOTAL ISSUE.....				32,554,719			
=====							

AGENCY ISSUE NARRATIVE:							
2008-2009 BUDGET YEAR NARRATIVE: IT COMPONENT? NO							
Pursuant to Section 215.32, Florida Statutes, the agency has identified funds in the Crimes Compensation Trust Fund to be moved to the newly created Federal Grants Trust Fund to properly align the appropriations in accordance with the trust fund usage.							

TRANSFER FUNDS FROM THE CRIMES COMPENSATION TRUST FUND TO THE FEDERAL GRANTS TRUST FUND - DEDUCT							34F0600
SPECIAL CATEGORIES							100000
AWARDS TO CLAIMANTS							100189
CRIMES COMPENSATION TF -FEDERL				7,554,719-			2149 3
=====							
G/A-VICTIM ASSISTANCE SVCS							104133
CRIMES COMPENSATION TF -FEDERL				25,000,000-			2149 3
=====							

BPEADL01 LAS/PBS SYSTEM
BUDGET PERIOD: 1998-2009
STATE OF FLORIDA

EXHIBIT D-3A
EXPENDITURES BY
ISSUE AND APPROPRIATION CATEGORY

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EXHIBIT D-3A
DETAIL OF EXPENDITURES

	COL A03 AGY REQUEST FY 2008-09 POS	COL A04 AGY REQ N/R FY 2008-09 POS	COL A05 AG REQ ANZ FY 2008-09 POS	AMOUNT	AMOUNT	AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
VICTIM SERVICES							41100400
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
TRUST FUND REALIGNMENT PURSUANT TO SECTION 215.32, FLORIDA STATUTES							34F0000
TRANSFER FUNDS FROM THE CRIMES COMPENSATION TRUST FUND TO THE FEDERAL GRANTS TRUST FUND - DEDUCT							34F0600
TOTAL: TRANSFER FUNDS FROM THE CRIMES COMPENSATION TRUST FUND TO THE FEDERAL GRANTS TRUST FUND - DEDUCT							34F0600
TOTAL ISSUE.....				32,554,719-			

AGENCY ISSUE NARRATIVE:							
2008-2009 BUDGET YEAR NARRATIVE:							
Pursuant to Section 215.32, Florida Statutes, the agency has identified funds in the Crimes Compensation Trust Fund to be moved to the newly created Federal Grants Trust Fund to properly align the appropriations in accordance with the trust fund usage.							

TRANSFER OF FUNDS FROM THE FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND TO THE FEDERAL GRANTS TRUST FUND - ADD							
EXPENSES							
FEDERAL GRANTS TRUST FUND -FEDERL				105,000			34F0700 040000
							2261 3

AGENCY ISSUE NARRATIVE:							
2008-2009 BUDGET YEAR NARRATIVE:							
Pursuant to Section 215.32, Florida Statutes, the agency has identified funds in the Florida Crime Prevention Training Institute Revolving Trust Fund to be moved to the newly created Federal Grants Trust Fund to properly align the appropriations in accordance with the trust fund usage.							

BPEADL01 LAS/PBS SYSTEM
BUDGET PERIOD: 1998-2009
STATE OF FLORIDA

EXHIBIT D-3A
EXPENDITURES BY
ISSUE AND APPROPRIATION CATEGORY

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EXHIBIT D-3A
DETAIL OF EXPENDITURES

	COL A03 AGY REQUEST FY 2008-09 POS	COL A04 AGY REQ N/R FY 2008-09 POS	COL A05 AG REQ ANZ FY 2008-09 POS	AMOUNT	AMOUNT	AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
VICTIM SERVICES							41100400
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
TRUST FUND REALIGNMENT PURSUANT TO SECTION 215.32, FLORIDA STATUTES							34F0000
TRANSFER OF FUNDS FROM THE FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND TO THE FEDERAL GRANTS TRUST FUND - DEDUCT EXPENSES							34F0800 040000
FL.CRIME PREV TR IN REV TF-FEDERL		105,000-					2302 3

AGENCY ISSUE NARRATIVE:							
2008-2009 BUDGET YEAR NARRATIVE: IT COMPONENT? NO							
Pursuant to Section 215.32, Florida Statutes, the agency has identified funds in the Florida Crime Prevention Training Institute Revolving Trust Fund to be moved to the newly created Federal Grants Trust Fund to properly align the appropriations in accordance with the trust fund usage.							

LEGAL AFFAIRS							4000000
PERFORMANCE BASED COMPENSATION PLAN							4001A00 000000
SALARY RATE							
SALARY RATE.....	39,127						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	38			423			1000 1
CRIMES COMPENSATION TF -STATE	3,520			38,888			2149 1
CRIME STOPPERS TF -STATE	38			423			2202 1
FL.CRIME PREV TR IN REV TF-STATE	230			2,536			2302 1
TOTAL APPRO.....	3,826			42,270			
=====							
TOTAL: PERFORMANCE BASED COMPENSATION PLAN							4001A00
TOTAL ISSUE.....	3,826			42,270			
TOTAL SALARY RATE.....	39,127						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2008-09	FY 2008-09	FY 2008-09	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
VICTIM SERVICES				41100400
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
LEGAL AFFAIRS				4000000
PERFORMANCE BASED COMPENSATION				4001A00
PLAN				

AGENCY ISSUE NARRATIVE:

2008-2009 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Legal Affairs/Office of the Attorney General (OAG) is requesting a Performance Based Compensation Plan for FY 2008-09. The Performance Based Compensation Plan will provide a 2% permanent salary increase to staff members who exceed the performance expectations outlined in their performance evaluations. \$64,495 (\$26,052 in General Revenue and \$38,443 in Trust Funds) is being requested to provide for one month of funding; the OAG staff receiving performance pay will be compensated in June 2009 based on their performance over the full fiscal year. The annualized cost for the Performance Based Compensation Plan is \$777,052

The OAG has initiated a performance based evaluation system linked to specific measurable performance criteria for each job in the agency. This new bi-annual system is designed to identify and reward staff exceeding their specific standards. The OAG began the new performance evaluation system on September 30, 2007. The new system requires:

1) Self-evaluations. Staff completed self-evaluation forms and returned them to their supervisors. The self-evaluation was implemented as the best way for staff to inform supervisors of the work accomplished during the evaluation period. This established an evaluation process as a two-way conversation, and a self-evaluation form gave staff the chance to discuss achievements, concerns and make any suggestions to supervisors.

2) Key Performance Indicators (KPIs). Staff and supervisors prepared three KPIs for use on all future evaluation forms. These KPIs are specific and measurable performance criteria to each job description. They help to make sure an evaluation matches the job. The KPIs were finalized Oct. 1, 2007.

This plan meets the department's needs for improved productivity and increased performance levels. Furthermore, the plan provides an incentive for the achievement of agency goals. OAG members are required to sign a contract that clearly specifies individual expectations for the fiscal year. These contracts contain specific quantifiable standards that are directly linked to the achievement of agency performance measures.

In order to be eligible, members must have been with the OAG for one (1) year, have no disciplinary actions, have not utilized more than 360 hours of leave during the fiscal year, and exceed the performance expectations outlined in their performance KPIs.

This issue is calculated on the basis of the number of staff meeting the eligibility requirements for the last bi-annual evaluation. For that evaluation 629 or 47% of the OAG employees would have qualified for the increase.

The Performance Based Compensation Plan for FY 2008-09 will become effective July 1, 2008. Members will not receive performance pay until June 2009.

BPEADL01 LAS/PBS SYSTEM
BUDGET PERIOD: 1998-2009
STATE OF FLORIDA

EXHIBIT D-3A
EXPENDITURES BY
ISSUE AND APPROPRIATION CATEGORY

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EXHIBIT D-3A
DETAIL OF EXPENDITURES

	COL A03 AGY REQUEST FY 2008-09 POS	COL A04 AGY REQ N/R FY 2008-09 POS	COL A05 AG REQ ANZ FY 2008-09 POS	AMOUNT	AMOUNT	AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
VICTIM SERVICES							41100400
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
LEGAL AFFAIRS							4000000
PERFORMANCE BASED COMPENSATION							4001A00
PLAN							

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2008-09							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS - NO FTE							
C1001 005	0.00	39,127		6,969	46,096	91.70	3,826
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							38
2149 CRIMES COMPENSATION TF							3,520
2202 CRIME STOPPERS TF							38
2302 FL.CRIME PREV TR IN REV TF							230
	0.00	39,127		6,969	46,096		3,826

A05 - AG REQ ANZ FY 2008-09

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND	423
2149 CRIMES COMPENSATION TF	38,888
2202 CRIME STOPPERS TF	423
2302 FL.CRIME PREV TR IN REV TF	2,536
	42,270

	COL A03 AGY REQUEST FY 2008-09	COL A04 AGY REQ N/R FY 2008-09	COL A05 AG REQ ANZ FY 2008-09	
	POS	AMOUNT	POS	AMOUNT
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
VICTIM SERVICES				41100400
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
LEGAL AFFAIRS				4000000
ADDITIONAL TRAINING FOR CYBERCRIME				
AND GANG INITIATIVES				4001320
OTHER PERSONAL SERVICES				030000
FL.CRIME PREV TR IN REV TF-STATE		37,100		2302 1
EXPENSES				040000
FL.CRIME PREV TR IN REV TF-STATE		75,171		2302 1
TOTAL: ADDITIONAL TRAINING FOR CYBERCRIME				4001320
AND GANG INITIATIVES				
TOTAL ISSUE.....		112,271		

AGENCY ISSUE NARRATIVE:

2008-2009 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Legal Affairs/Office of the Attorney General (OAG) requests an increase of \$75,171 in expense authority and \$37,100 in OPS in the Florida Crime Prevention Training Institute Trust Fund (FCPTI) to accommodate additional training in General McCollum's initiative of Cybercrime and Gang Activity.

These increases are needed due to the increase in travel costs, i.e., gasoline prices, hotel costs, state per diem rate, meals and mileage. The current funding level will place a burden on the OAG's ability to afford travel at the current expense allocations. Travel costs for staff and course instructors are paid from the expense and OPS appropriation. Without an increase in funding it is likely the OAG will have to reduce the amount of training provided in the future.

FCPTI receives no general revenue funds, but relies on course registration fees (for crime prevention, elderly, and school resource officer training) and Victims of Crime Act (VOCA) administrative dollars (for victim-related training courses). The course registration fee has been increased ten percent for the second consecutive year for the 2007-08 cycle to help offset some of the increased travel costs.

FCPTI is located within the Bureau of Criminal Justice Programs and provides statewide public education and training programs for law enforcement personnel, school resource officers, victim advocates and other interested persons on crime prevention initiatives, school-based officer programs, victim advocacy and related criminal justice areas. In addition, the bureau administers the Convenience Business Security Act, Crime Stoppers and Urban League grants, the annual National Conference on Preventing Crime in the Black Community and the Council on the Social Status of Black Men and Boys.

FCPTI courses are designed to provide comprehensive crime prevention training to Florida's law enforcement community, citizenry and industry to enable them to control crime by denying criminal opportunity and behavior. Authorized in Section 16.54, F.S., the FCPTI Revolving Trust Fund is self-sustaining and is funded by tuition payments paid by training

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2008-09	FY 2008-09	FY 2008-09	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
VICTIM SERVICES				41100400
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
LEGAL AFFAIRS				4000000
ADDITIONAL TRAINING FOR CYBERCRIME				
AND GANG INITIATIVES				4001320
program participants.				

INCREASE AUTHORITY IN THE				
CRIME STOPPER TRUST FUND				4001340
SPECIAL CATEGORIES				100000
G/A-CRIME STOPPERS				102700
CRIME STOPPERS TF	-STATE	1,300,000		2202 1
		=====		

AGENCY ISSUE NARRATIVE:

2008-2009 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In order to maximize the use of available grant funds, the department is requesting an increase of \$1,300,000 in budget authority in the Crime Stoppers trust fund. The Crime Stoppers Grant Program operates pursuant to Section 16.555, F.S., the Crime Stoppers Act and is designed to enhance public awareness of crime prevention methods and train the public in personal safety principles. Section 938.06, F.S., imposes an additional surcharge of \$20 on fines for criminal offenses, which is collected by the clerks of the courts to be deposited into the Crime Stoppers Trust Fund. This funding is apportioned to eligible counties to improve and support the crime fighting programs through official Crime Stoppers organizations.

Last year's activities included:

28 Crime stopper organizations funded
55 counties served
\$4,536,785 awarded

Crime stopper organizations throughout the state reported the following:

34,536 tips received
3,739 tips approved for citizen rewards
7,801 cases cleared
4,763 arrests made
\$1,697,844 value of property recovered
\$8,478,625 value of narcotics removed from the street
\$840,897 dollar value of rewards to citizens

For the 2007-08 grant year, \$4,978,504 was deposited into the Crime Stopper Trust Fund and \$4,536,785 was awarded to crime stopper organizations. Spending authority was increased for 2005-06 to \$4.5 million in the General Appropriations

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2008-09	FY 2008-09	FY 2008-09	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
VICTIM SERVICES				41100400
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
LEGAL AFFAIRS				4000000
INCREASE AUTHORITY IN THE				
CRIME STOPPER TRUST FUND				4001340

Act. The Department of Legal Affairs is projecting the 2007-08 revenues will exceed \$5.3 million dollars, with approximately \$5 million being available for awards. Thus, we request that spending authority be increased for FY 2008-09 from \$4.5 million to \$5.8 million.

The requested spending authority amount is predicated on the amount of money deposited into the trust fund. The actual award amount is contingent on the amount deposited from each county and the number of programs representing those counties within the state. Currently there are 28 programs in 55 counties. It is anticipated that additional crime stop programs will be started next year and the number of counties served will grow accordingly.

Crime Stopper programs are community based organizations that assist law enforcement agencies in obtaining information for unsolved cases by affording the public access to a "Tip" line while remaining anonymous. If the information provided by the caller leads to an arrest, then the anonymous caller is eligible for a reward of up to \$1000.

TOTAL: EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
BY FUND TYPE				
GENERAL REVENUE FUND	7,356,355		423	1000
TRUST FUNDS	64,463,098		41,847	2000
TOTAL POSITIONS.....	89.00			
TOTAL PROG COMP.....	71,819,453		42,270	
TOTAL SALARY RATE.....	3,859,648			
	=====	=====	=====	

SCHEDULE II
SUMMARY OF POSITIONS

PROGRAM COMPONENT	ISSUE CODE	COL P01/A03	PAY AGY REQUEST FY 2008-09	AMOUNT
CLASS CODE	CLASS TITLE	GRADE/STEP	POSITIONS	

LEGAL AFFAIRS/ATTY GENERAL 41000000
PGM: OFF/ATTORNEY GENERAL 41100000
VICTIM SERVICES 41100400

CURRENTLY AUTHORIZED POSITIONS:

16.02.00.00.00	1001000			
L101	SALARY RATE ADJUSTMENT	999 00	.00	554,872
0108	ADMINISTRATIVE SECRETARY	012 00	10.00	238,298
0120	STAFF ASSISTANT	013 00	2.00	49,675
0709	ADMINISTRATIVE ASSISTANT I	015 00	1.00	26,249
0712	ADMINISTRATIVE ASSISTANT II	018 00	3.00	94,668
0714	ADMINISTRATIVE ASSISTANT III - SES	421 00	1.00	38,848
1334	RESEARCH & TRAINING SPECIALIST	023 00	7.00	327,776
2224	GOVERNMENT ANALYST I	022 00	1.00	40,990
2225	SENIOR MANAGEMENT ANALYST II - SES	426 00	1.00	57,080
2236	OPERATIONS & MGMT CONSULTANT II - SES	423 00	3.00	137,700
2409	GRANTS SPECIALIST IV	018 00	7.00	219,431
2415	GRANTS SPECIALIST V	020 00	2.00	73,963
2417	GRANTS SPECIALIST SUPERVISOR II - SE	422 00	1.00	37,547
7746	ASSISTANT ATTORNEY GENERAL-DLA	230 00	1.00	66,326
7937	CHIEF OF CRIMINAL JUSTICE PROGRAMS-DL	520 00	1.00	59,543
7949	VICTIM SERV&CRIMINAL JUSTCE PROG DIR-	920 00	1.00	93,884
8158	VICTIM SERVICES PROGRAM SPECIALIST	020 00	17.00	653,260
8158	VICTIM SERVICES PROGRAM SPECIALIST-SE	420 00	1.00	34,785
8159	VICTIM COMPENSATION CLAIMS ANALYST	018 00	23.00	707,275
8162	VICTIM COMPENSATION PROG ADMIN - SES	422 00	2.00	80,072
8643	PROGRAM ADMINISTRATOR-DLA	140 00	1.00	47,440
9261	VICTIM SERVICES ADMINISTRATOR-DLA	150 00	1.00	63,543
9961	CHIEF OF ADVOCACY AND GRANTS MGMT - D	520 00	1.00	58,400
9962	CHIEF OF VICTIM COMPENSATION-DLA	520 00	1.00	58,896

SEGMENT 1	TOTAL	89.00	3,820,521
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CHANGES TO CURRENTLY AUTHORIZED POSITIONS:

16.02.00.00.00	4001A00		
RA01	RATE & SALARY ADJ - BENEFITS - NO FTE	999 00	.00 39,127

BUREAU 41100400	TOTAL	89.00	3,859,648
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SCHEDULE III
SUMMARY OF SALARIES AND BENEFITS

COL P01/A03
AGY REQUEST FY 2008-09
POSITIONS AMOUNT

LEGAL AFFAIRS/ATTY GENERAL 41000000
PGM: OFF/ATTORNEY GENERAL 41100000
VICTIM SERVICES 41100400

CURRENTLY AUTHORIZED POSITIONS:

SALARIES AND WAGES	89.00	3,820,521
RETIREMENT MATCHING	89.00	328,754
SOCIAL SECURITY MATCHING	89.00	249,819
STATE HEALTH INSURANCE CONTRIBUTIONS	83.00	684,552
STATE LIFE INSURANCE CONTRIBUTIONS	76.00	10,675
STATE DISABILITY INSURANCE CONTRIBUTIONS	16.00	593
OTHER SALARY AMOUNTS		
GROSS SALARIES AND BENEFITS		5,094,914
LESS: LAPSE FACTOR AMOUNT		
NET SALARIES AND BENEFITS		5,094,914

CHANGES TO CURRENTLY AUTHORIZED POSITIONS:

SALARIES AND WAGES		39,127
RETIREMENT MATCHING		3,854
SOCIAL SECURITY MATCHING		2,993
STATE HEALTH INSURANCE CONTRIBUTIONS		
STATE LIFE INSURANCE CONTRIBUTIONS		122
STATE DISABILITY INSURANCE CONTRIBUTIONS		
OTHER SALARY AMOUNTS		
GROSS SALARIES AND BENEFITS		46,096
LESS: LAPSE FACTOR AMOUNT		42,270-
NET SALARIES AND BENEFITS		3,826

NEW POSITIONS:

SALARIES AND WAGES
RETIREMENT MATCHING
SOCIAL SECURITY MATCHING
STATE HEALTH INSURANCE CONTRIBUTIONS
STATE LIFE INSURANCE CONTRIBUTIONS
STATE DISABILITY INSURANCE CONTRIBUTIONS
OTHER SALARY AMOUNTS
GROSS SALARIES AND BENEFITS
LESS: LAPSE FACTOR AMOUNT
NET SALARIES AND BENEFITS

NET SALARIES AND BENEFITS FOR ALL POSITIONS: 89.00 5,098,740

	COL A03 AGY REQUEST FY 2008-09 POS	COL A04 AGY REQ N/R FY 2008-09 POS	COL A05 AG REQ ANZ FY 2008-09 POS	AMOUNT	AMOUNT	AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
EXECUTIVE DIR/SUPPORT SVCS							41100500
AUTHORITY:							
Chapter 16, Florida Statutes and Article IV, Section 4, Florida Constitution							
DESCRIPTION:							
Executive Direction and Support Services provides administrative and policy direction and support services to the Office of the Attorney General, including policy, legal, budget, accountability, communication and general administrative support. Administrative support is also provided to the Office of Statewide Prosecution, the Elections Commission and the Commission on the Status of Women, independent entities assigned to the Department of Legal Affairs for budget purposes.							
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS 138.00							1001000
				12,213,618			
SALARY RATE.....				6,588,355			
LIFE INSURANCE ADJUSTMENTS							
FISCAL YEAR 2007-08.....				3,780			1001900
STATE HEALTH INSURANCE ADJUSTMENTS							
FISCAL YEAR 2007-08.....				4,503			1002900
DEPARTMENT OF MANAGEMENT SERVICES							
RENT INCREASE.....				17,246			1003000
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
BACK OUT CONTRACTUAL SERVICES							160E010
BUDGET FROM EXPENSES.....				73,714-			
ADD BACK CONTRACTUAL SERVICES							
BUDGET.....				73,714			160E020
REALIGNMENT OF CONTRACTUAL							
SERVICES BUDGET - BACK OUT FROM							
OTHER PERSONAL SERVICES.....				78,078-			1606000
REALIGNMENT OF CONTRACTUAL							
SERVICES BUDGET - ADD BACK.....				78,078			1607000

	COL A03 AGY REQUEST FY 2008-09 POS	COL A04 AGY REQ N/R FY 2008-09 POS	COL A05 AG REQ ANZ FY 2008-09 POS	AMOUNT	AMOUNT	AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
EXECUTIVE DIR/SUPPORT SVCS							41100500
TRANSFERS OF CURRENT RESOURCES -							
AGENCY REORGANIZATIONS							1800000
TRANSFERS IN - REALIGNMENT OF							
POSITIONS AND BUDGET.....	2.00						1802300
				121,037			
SALARY RATE.....	88,863						
TRANSFERS OUT - REALIGNMENT OF							
POSITIONS AND BUDGET.....	1.00-						1802400
				46,280-			
SALARY RATE.....	32,992-						
NONRECURRING EXPENDITURES							2100000
COUNCIL ON THE SOCIAL STATUS OF							
BLACK MEN AND BOYS.....				100,000-			2103021
UPGRADE OFFICE OF ATTORNEY GENERAL							
INFORMATION TECHNOLOGY.....				200,000-			2103022
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
LIFE INSURANCE ADJUSTMENTS							
FISCAL YEAR 2007-08 - 6 MONTH							
ANNUALIZATION.....				3,780			26A1900
STATE HEALTH INSURANCE ADJUSTMENTS							
FISCAL YEAR 2007-08 - 11 MONTH							
ANNULIZATION.....				49,533			26A2900
AGENCY ENTERPRISE INFORMATION							
TECHNOLOGY							3620000
INFORMATION TECHNOLOGY FILE							
STORAGE CAPACITY.....	135,000	132,300					36202C0
INFORMATION TECHNOLOGY BUSINESS							
CONTINUITY AND DISASTER RECOVERY...	257,000	198,000					36203C0
VIDEO CONFERENCE SYSTEM							
REPLACEMENT.....	414,546	364,388					36204C0

	COL A03 AGY REQUEST FY 2008-09 POS	COL A04 AGY REQ N/R FY 2008-09 POS	COL A05 AG REQ ANZ FY 2008-09 POS	AMOUNT	AMOUNT	AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
EXECUTIVE DIR/SUPPORT SVCS							41100500
LEGAL AFFAIRS							40000000
PERFORMANCE BASED COMPENSATION							
PLAN.....				6,760		74,687	4001A00
SALARY RATE.....	69,133						
TELEPHONE SYSTEM REPLACEMENT.....		418,902	418,902				4001400
TOTAL: EXECUTIVE DIR/SUPPORT SVCS							41100500
BY FUND TYPE							
GENERAL REVENUE FUND		9,085,526	1,113,590		54,522		1000
TRUST FUNDS		4,213,899			20,165		2000
TOTAL POSITIONS.....	139.00						
TOTAL BUREAU.....		13,299,425	1,113,590		74,687		
TOTAL SALARY RATE.....	6,713,359						
	=====	=====	=====				

EXHIBIT B
APPROPRIATION CATEGORY SUMMARY

	COL A01 ACT PR YR EXP 2006-07 POS	COL A02 CURR YR EST 2007-2008 POS	COL A03 AGY REQUEST FY 2008-09 POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
EXECUTIVE DIR/SUPPORT SVCS				41100500
SALARY RATE				000000
SALARY RATE.....		6,588,355	6,713,359	
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	6,325,909	6,507,380	6,625,721	1000
ADMINISTRATIVE TRUST FUND	2,075,815	2,381,957	2,398,446	2021
	-----	-----	-----	
TOTAL POSITIONS.....	137.50	138.00	139.00	
TOTAL APPRO.....	8,401,724	8,889,337	9,024,167	
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	297,382	102,000		1000
ADMINISTRATIVE TRUST FUND	179,408	166,904	140,826	2021
	-----	-----	-----	
TOTAL APPRO.....	476,790	268,904	140,826	
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND	732,932	647,041	932,469	1000
ADMINISTRATIVE TRUST FUND	853,561	975,194	958,004	2021
	-----	-----	-----	
TOTAL APPRO.....	1,586,493	1,622,235	1,890,473	
	=====	=====	=====	
AID TO LOCAL GOVERNMENTS				050000
G/A-DADE/HAITIAN REFUG CTR				050800
GENERAL REVENUE FUND.....		10,000	10,000	1000
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND	101,152	98,158	661,496	1000
ADMINISTRATIVE TRUST FUND	206,200	472,801	472,801	2021
	-----	-----	-----	
TOTAL APPRO.....	307,352	570,959	1,134,297	
	=====	=====	=====	

EXHIBIT B
APPROPRIATION CATEGORY SUMMARY

	COL A01 ACT PR YR EXP 2006-07 POS	COL A02 CURR YR EST 2007-2008 POS	COL A03 AGY REQUEST FY 2008-09 POS	AMOUNT	AMOUNT	AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
EXECUTIVE DIR/SUPPORT SVCS							41100500
SPECIAL CATEGORIES							100000
ATTY GENERAL'S LAW LIBRARY							100001
GENERAL REVENUE FUND.....	295,808	306,728	306,728				1000
COMMISSION/STATUS OF WOMEN							100120
GENERAL REVENUE FUND.....	119,722	114,831	114,831				1000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	24,500	24,500	203,182				1000
ADMINISTRATIVE TRUST FUND	12,000	12,000	55,268				2021
TOTAL APPRO.....	36,500	36,500	258,450				
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND	45,141	41,971	41,971				1000
ADMINISTRATIVE TRUST FUND	16,496	15,007	15,007				2021
TOTAL APPRO.....	61,637	56,978	56,978				
EXEC AICRFT POOL SUBSCRIPT							104505
GENERAL REVENUE FUND.....	8,639						1000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND	42,163	42,163	42,163				1000
ADMINISTRATIVE TRUST FUND	15,671	15,671	15,671				2021
TOTAL APPRO.....	57,834	57,834	57,834				

EXHIBIT B
APPROPRIATION CATEGORY SUMMARY

	COL A01 ACT PR YR EXP 2006-07 POS	COL A02 CURR YR EST 2007-2008 POS	COL A03 AGY REQUEST FY 2008-09 POS	AMOUNT	AMOUNT	AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
EXECUTIVE DIR/SUPPORT SVCS							41100500
DATA PROCESSING SERVICES							210000
OTHER DATA PROCESSING SVCS							210014
GENERAL REVENUE FUND	131,015	146,965	146,965				1000
ADMINISTRATIVE TRUST FUND	154,231	157,876	157,876				2021
TOTAL APPRO.....	285,246	304,841	304,841				
TOTAL: EXECUTIVE DIR/SUPPORT SVCS BY FUND							41100500
GENERAL REVENUE FUND	8,124,363	8,041,737	9,085,526				1000
ADMINISTRATIVE TRUST FUND	3,513,382	4,197,410	4,213,899				2021
TOTAL POSITIONS.....	137.50	138.00	139.00				
TOTAL BUREAU.....	11,637,745	12,239,147	13,299,425				
TOTAL SALARY RATE.....		6,588,355	6,713,359				

	COL A03 AGY REQUEST FY 2008-09 POS	COL A04 AGY REQ N/R FY 2008-09 POS	COL A05 AG REQ ANZ FY 2008-09 POS	AMOUNT	AMOUNT	AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
EXECUTIVE DIR/SUPPORT SVCS							41100500
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
OBJECTIVE:							
Provide for the efficient administration of programs and services.							
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS 138.00							1001000
				12,213,618			
SALARY RATE.....				6,588,355			
LIFE INSURANCE ADJUSTMENTS							
FISCAL YEAR 2007-08.....				3,780			1001900
STATE HEALTH INSURANCE ADJUSTMENTS							
FISCAL YEAR 2007-08.....				4,503			1002900
DEPARTMENT OF MANAGEMENT SERVICES							
RENT INCREASE.....				17,246			1003000
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
BACK OUT CONTRACTUAL SERVICES							160E010
BUDGET FROM EXPENSES.....				73,714-			
ADD BACK CONTRACTUAL SERVICES							
BUDGET.....				73,714			160E020
REALIGNMENT OF CONTRACTUAL							
SERVICES BUDGET - BACK OUT FROM							
OTHER PERSONAL SERVICES.....				78,078-			1606000
REALIGNMENT OF CONTRACTUAL							
SERVICES BUDGET - ADD BACK.....				78,078			1607000
TRANSFERS OF CURRENT RESOURCES -							
AGENCY REORGANIZATIONS							1800000
TRANSFERS IN - REALIGNMENT OF							
POSITIONS AND BUDGET.....				2.00			1802300
					121,037		
SALARY RATE.....				88,863			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2008-09	FY 2008-09	FY 2008-09	
	POS	AMOUNT	POS	AMOUNT
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
EXECUTIVE DIR/SUPPORT SVCS				41100500
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
TRANSFERS OF CURRENT RESOURCES -				
AGENCY REORGANIZATIONS				1800000
TRANSFERS OUT - REALIGNMENT OF				
POSITIONS AND BUDGET.....	1.00-			1802400
		46,280-		
SALARY RATE.....	32,992-			
NONRECURRING EXPENDITURES				2100000
COUNCIL ON THE SOCIAL STATUS OF				
BLACK MEN AND BOYS.....		100,000-		2103021
UPGRADE OFFICE OF ATTORNEY GENERAL				
INFORMATION TECHNOLOGY.....		200,000-		2103022
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
LIFE INSURANCE ADJUSTMENTS				
FISCAL YEAR 2007-08 - 6 MONTH				
ANNUALIZATION.....		3,780		26A1900
STATE HEALTH INSURANCE ADJUSTMENTS				
FISCAL YEAR 2007-08 - 11 MONTH				
ANNULIZATION.....		49,533		26A2900
AGENCY ENTERPRISE INFORMATION				
TECHNOLOGY				3620000
INFORMATION TECHNOLOGY FILE				
STORAGE CAPACITY.....		135,000	132,300	36202C0
INFORMATION TECHNOLOGY BUSINESS				
CONTINUITY AND DISASTER RECOVERY...		257,000	198,000	36203C0
VIDEO CONFERENCE SYSTEM				
REPLACEMENT.....		414,546	364,388	36204C0

EXHIBIT D
PROGRAM COMPONENT ISSUE SUMMARY

	COL A03		COL A04		COL A05		
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	FY 2008-09		FY 2008-09		FY 2008-09		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
EXECUTIVE DIR/SUPPORT SVCS							41100500
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
LEGAL AFFAIRS							4000000
PERFORMANCE BASED COMPENSATION							
PLAN.....		6,760				74,687	4001A00
SALARY RATE.....	69,133						
TELEPHONE SYSTEM REPLACEMENT.....		418,902		418,902			4001400
TOTAL: EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
BY FUND							
GENERAL REVENUE FUND -STATE		9,085,526		1,113,590		54,522	1000 1
ADMINISTRATIVE TRUST FUND -STATE		4,213,899				20,165	2021 1
TOTAL POSITIONS.....	139.00						
TOTAL PROG COMP.....	13,299,425		1,113,590		74,687		
TOTAL SALARY RATE.....	6,713,359						
TOTAL: EXECUTIVE DIR/SUPPORT SVCS							41100500
BY FUND TYPE							
GENERAL REVENUE FUND		9,085,526		1,113,590		54,522	1000
TRUST FUNDS		4,213,899				20,165	2000
TOTAL POSITIONS.....	139.00						
TOTAL BUREAU.....	13,299,425		1,113,590		74,687		
TOTAL SALARY RATE.....	6,713,359						

BPED1L01 LAS/PBS SYSTEM
BUDGET PERIOD: 1998-2009
STATE OF FLORIDA

EXHIBIT D-1
DETAIL OF EXPENSES

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	COL A01	
	ACT PR YR	
	EXP 2006-07	
	POS	AMOUNT

LEGAL AFFAIRS/ATTY GENERAL		41000000
PGM: OFF/ATTORNEY GENERAL		41100000
EXECUTIVE DIR/SUPPORT SVCS		41100500
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
SPECIAL CATEGORIES		100000
TR/DMS/HR SVCS/STW CONTRCT		107040
OBJECTS:		
STATE PERSONNEL ASSESSMENT	634	158000

FUNDS:		
GENERAL REVENUE FUND.....	634	1000
	=====	

	COL A01 ACT PR YR EXP 2006-07 POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL		41000000
PGM: OFF/ATTORNEY GENERAL		41100000
EXECUTIVE DIR/SUPPORT SVCS		41100500
EXEC LEADERSHIP/SUPPRT SVC		1602.00.00.00
SALARIES AND BENEFITS		010000
OBJECTS:		
SALARY AND WAGES	6,310,964	110000
SOCIAL SECURITY	463,252	151000
STATE RETIREMENT	578,724	152000
PEORP - OPTIONAL RETIRE	84,538	152200
EMPLR'S CONT.-OPTIONAL RET	8,439	155000
PRETAX ADMINISTRATION	9,373	157000
ST HEALTH-EMPLOYER'S CONTR	918,361	161000
ST LIFE-EMPLOYER'S CONTRIB	19,180	162000
ST DISABILITY-EMPLR'S CONT	2,983	163000
STATE AWARDS	5,910	498000
FUNDS:		
GENERAL REVENUE FUND	6,325,909	1000
ADMINISTRATIVE TRUST FUND	2,075,815	2021
TOTAL APPRO.....	8,401,724	
OTHER PERSONAL SERVICES		030000
OBJECTS:		
TEMPORARY EMPLOYMENT	174,179	121000
STUDENT OR GRAD ASSISTANTS	18,455	124000
CONSULTING FEES	700	131300
COURT REP/TRANS/TRANSL SVC	2,747	131400
LEGAL FEES	45	131600
INFORMATION TECHNOLOGY	10,042	132700
LEGAL & OFFICIAL ADVRTSMNT	30	133100
EMPLY ADV & JOB OPP ANNOUN	290	133200
PUBL SRV NOTICE/ANNOUNCMNT	103	133300
SECURITY SERVICES	6,949	134100
MAILING AND DELIVERY SRVC	5,063	134200
INDEP SRV NOT OTHRWSE CLAS	242,958	139900
SOCIAL SECURITY	14,736	151000
COURT REPORTING TRANSCRIPT	493	231000
FUNDS:		
GENERAL REVENUE FUND	297,382	1000
ADMINISTRATIVE TRUST FUND	179,408	2021
TOTAL APPRO.....	476,790	

	COL A01 ACT PR YR EXP 2006-07 POS AMOUNT		CODES
LEGAL AFFAIRS/ATTY GENERAL			41000000
PGM: OFF/ATTORNEY GENERAL			41100000
EXECUTIVE DIR/SUPPORT SVCS			41100500
EXEC LEADERSHIP/SUPPRT SVC			1602.00.00.00
EXPENSES			040000
OBJECTS:			
MAILING AND DELIVERY SRVC	131		134200
TELEPHONE	70,767		221000
COMM - CELLULAR TELEPHONES	13,134		221100
PAGER	3,244		221200
POSTAGE	44,392		225000
FREIGHT	5		227000
PRINTING AND REPRODUCTION	9,525		230000
REP & MAINT - COMMODITIES	26,099		241000
REPAIRS & MAINT - SERVICES	43,659		242000
REPAIRS/MAIN-NONCONTR SVCS	3,285		243000
CLIENT RENTAL PAYMENTS	3,800		252500
IN-STATE TRAVEL	12,812		261000
PER DIEM - IN STATE TRAVEL	3,637		261100
MEALS(A&B)-IN STATE TRAVEL	3,557		261200
MILEAGE - IN STATE TRAVEL	13,935		261300
HOTEL - IN STATE TRAVEL	16,082		261400
AIRFARE - IN STATE TRAVEL	48,154		261500
IN-STATE TRAVEL-TRAINING	11,127		261800
OUT-OF-STATE TRAVEL	938		262000
PER DIEM-OUT OF STATE TRVL	370		262100
MEALS(A&B)-OUT/STATE TRVL	273		262200
MILEAGE-OUT OF STATE TRVL	672		262300
HOTEL-OUT OF STATE TRAVEL	4,141		262400
AIRFARE - OUT OF STATE TRV	3,129		262500
OUT OF STATE TRAVEL-TRG	16,757		262800
PAYMENTS TO EMPLOYEES	2,652		282000
EDUCATIONAL SUPPLIES	1,159		341000
EDUCATIONAL SUPPLIES - TRG	5,694		341800
GASOLINE	302		371000
OFFICE SUPP - CONSUMABLE	75,458		380000
OFFICE SUPPLIES - NON CONS	28,874		381000
INFORMATION TECH SUPPLIES	6,649		391000
REIMBURS OTHER THAN TRAVEL	634		392000
APPLICATION SOFTWARE-LIC	273,716		393000
OTHER MATERIALS & SUPPLIES	1,071		399000
FIRE FUND INSURANCE	721		414000
FROM GENERAL SERVICES	542,380		431000
FROM NON-GOVT ENTITIES	192,063		434000
COPYING EQUIP RENTAL	1,382		442000
POSTAGE EQUIP RENTAL	279		443000
OTHER RENTAL OF EQUIPMENT	478		449000
REGIST FEE - NO TRAVEL EXP	5,509		461800
SUBSCRIPTIONS	9,609		492000

	COL A01 ACT PR YR EXP 2006-07 POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL		41000000
PGM: OFF/ATTORNEY GENERAL		41100000
EXECUTIVE DIR/SUPPORT SVCS		41100500
EXEC LEADERSHIP/SUPPRT SVC		1602.00.00.00
EXPENSES		040000
OBJECTS:		
DUES	61,255	493000
PYMTS INFORMATION/EVIDENCE	73	497000
STATE AWARDS	958	498000
OTHER CURRENT CHARGES/OBLI	6,283	499000
BOOKS/OTHER LIBRARY RESRCS	624	511000
FURNITURE & EQUIPMENT	3,809	512000
INFORMATION TECHNOLOGY OCO	11,170	516000
INTRST PD LATE PYMT INVOIC	66	891000
FUNDS:		
GENERAL REVENUE FUND	732,932	1000
ADMINISTRATIVE TRUST FUND	853,561	2021
TOTAL APPRO.....	1,586,493	
OPERATING CAPITAL OUTLAY		060000
OBJECTS:		
BOOKS/OTHER LIBRARY RESRCS	543	511000
FURNITURE & EQUIPMENT	65,677	512000
INFORMATION TECHNOLOGY OCO	201,520	516000
BUILDING & FIXED EQUIPMENT	39,612	561000
FUNDS:		
GENERAL REVENUE FUND	101,152	1000
ADMINISTRATIVE TRUST FUND	206,200	2021
TOTAL APPRO.....	307,352	
SPECIAL CATEGORIES		100000
ATTY GENERAL'S LAW LIBRARY		100001
OBJECTS:		
COURT REP/TRANS/TRANSL SVC	11	131400
INFORMATION TECHNOLOGY	68,156	132700
MAILING AND DELIVERY SRVC	2,309	134200
TELEPHONE	28	221000
POSTAGE	683	225000
FREIGHT	11	227000
REP & MAINT - COMMODITIES	6	241000
REPAIRS & MAINT - SERVICES	62	242000
EDUCATIONAL SUPPLIES	3,968	341000

	COL A01 ACT PR YR EXP 2006-07 POS AMOUNT		CODES
LEGAL AFFAIRS/ATTY GENERAL			41000000
PGM: OFF/ATTORNEY GENERAL			41100000
EXECUTIVE DIR/SUPPORT SVCS			41100500
EXEC LEADERSHIP/SUPPRT SVC			1602.00.00.00
SPECIAL CATEGORIES			100000
ATTY GENERAL'S LAW LIBRARY			100001
OBJECTS:			
EDUCATIONAL SUPPLIES - TRG	3,788		341800
OFFICE SUPP - CONSUMABLE	1,491		380000
OFFICE SUPPLIES - NON CONS	13		381000
INFORMATION TECH SUPPLIES	11		391000
APPLICATION SOFTWARE-LIC	65		393000
OTHER MATERIALS & SUPPLIES	748		399000
POSTAGE EQUIP RENTAL	2		443000
REGIST FEE - NO TRAVEL EXP	75		461800
SUBSCRIPTIONS	119,022		492000
DUES	204		493000
STATE AWARDS	6		498000
BOOKS/OTHER LIBRARY RESRCS	91,226		511000
OCO-BKS & OTR LIB RES-TRG	3,923		511800
FUNDS:			
GENERAL REVENUE FUND.....	295,808		1000
COMMISSION/STATUS OF WOMEN			100120
OBJECTS:			
TEMPORARY EMPLOYMENT	3,770		121000
COURT REP/TRANS/TRANSL SVC	37		131400
INVESTIGATIVE FEES	161		132500
RESEARCH FEES	138		132600
INFORMATION TECHNOLOGY	306		132700
GENERAL FEES-TRAINING	300		132800
LEGAL & OFFICIAL ADVRTSMNT	388		133100
PUBL SRV NOTICE/ANNOUNCMNT	198		133300
MAILING AND DELIVERY SRVC	1,939		134200
INDEP SRV NOT OTHRWSE CLAS	5,111		139900
SOCIAL SECURITY	288		151000
TELEPHONE	1,071		221000
COMM - CELLULAR TELEPHONES	1		221100
POSTAGE	1,341		225000
FREIGHT	30		227000
PRINTING AND REPRODUCTION	2,584		230000
REP & MAINT - COMMODITIES	21		241000
REPAIRS & MAINT - SERVICES	512		242000
IN-STATE TRAVEL	6,116		261000
PER DIEM - IN STATE TRAVEL	5,968		261100
MEALS(A&B)-IN STATE TRAVEL	3,916		261200

	COL A01 ACT PR YR EXP 2006-07 POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL		41000000
PGM: OFF/ATTORNEY GENERAL		41100000
EXECUTIVE DIR/SUPPORT SVCS		41100500
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
SPECIAL CATEGORIES		100000
COMMISSION/STATUS OF WOMEN		100120
OBJECTS:		
MILEAGE - IN STATE TRAVEL	6,285	261300
HOTEL - IN STATE TRAVEL	15,705	261400
AIRFARE - IN STATE TRAVEL	12,563	261500
IN-STATE TRAVEL-TRAINING	11,335	261800
OUT-OF-STATE TRAVEL	327	262000
PER DIEM-OUT OF STATE TRVL	98	262100
MEALS(A&B)-OUT/STATE TRVL	34	262200
MILEAGE-OUT OF STATE TRVL	14	262300
HOTEL-OUT OF STATE TRAVEL	336	262400
AIRFARE - OUT OF STATE TRV	1,142	262500
OUT OF STATE TRAVEL-TRG	600	262800
OFFICE SUPP - CONSUMABLE	6,355	380000
OFFICE SUPPLIES - NON CONS	2,950	381000
INFORMATION TECH SUPPLIES	201	391000
REIMBURS OTHER THAN TRAVEL	383	392000
APPLICATION SOFTWARE-LIC	215	393000
OTHER MATERIALS & SUPPLIES	206	399000
FIRE FUND INSURANCE	5	414000
FROM GENERAL SERVICES	18,715	431000
FROM NON-GOVT ENTITIES	827	434000
POSTAGE EQUIP RENTAL	7	443000
VEHICLE RENTAL	480	446000
OTHER RENTAL OF EQUIPMENT	1,193	449000
REGIST FEE - NO TRAVEL EXP	875	461800
SUBSCRIPTIONS	15	492000
DUES	300	493000
STATE AWARDS	1,049	498000
FURNITURE & EQUIPMENT	1,534	512000
INFORMATION TECHNOLOGY OCO	1,777	516000
FUNDS:		
GENERAL REVENUE FUND.....	119,722	1000
	=====	
CONTRACTED SERVICES		100777
OBJECTS:		
COURT REP/TRANS/TRANSL SVC	9	131400
SECURITY SERVICES	13,417	134100
MAILING AND DELIVERY SRVC	10,849	134200
INDEP SRV NOT OTHRWSE CLAS	12,225	139900

	COL A01 ACT PR YR EXP 2006-07 POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL		41000000
PGM: OFF/ATTORNEY GENERAL		41100000
EXECUTIVE DIR/SUPPORT SVCS		41100500
EXEC LEADERSHIP/SUPPRT SVC		1602.00.00.00
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
FUNDS:		
GENERAL REVENUE FUND	24,500	1000
ADMINISTRATIVE TRUST FUND	12,000	2021
TOTAL APPRO.....	36,500	
RISK MANAGEMENT INSURANCE		103241
OBJECTS:		
AUTOMOBILE INSURANCE	665	411000
GENERAL LIABILITY INSURANC	2,736	412000
WORKERS' COMP INSURANCE	34,831	413000
CIVIL RIGHTS INSURANCE	23,405	415000
FUNDS:		
GENERAL REVENUE FUND	45,141	1000
ADMINISTRATIVE TRUST FUND	16,496	2021
TOTAL APPRO.....	61,637	
EXEC AICRFT POOL SUBSCRIPT		104505
OBJECTS:		
IN-STATE TRAVEL	8,639	261000
FUNDS:		
GENERAL REVENUE FUND.....	8,639	1000
TR/DMS/HR SVCS/STW CONTRCT		107040
OBJECTS:		
STATE PERSONNEL ASSESSMENT	57,200	158000
FUNDS:		
GENERAL REVENUE FUND	41,529	1000
ADMINISTRATIVE TRUST FUND	15,671	2021
TOTAL APPRO.....	57,200	

	COL A01 ACT PR YR EXP 2006-07 POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL		41000000
PGM: OFF/ATTORNEY GENERAL		41100000
EXECUTIVE DIR/SUPPORT SVCS		41100500
EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
DATA PROCESSING SERVICES		210000
OTHER DATA PROCESSING SVCS		210014
OBJECTS:		
INDEP SRV NOT OTHRWSE CLAS	87	139900
FREIGHT	275	227000
REP & MAINT - COMMODITIES	650	241000
REPAIRS & MAINT - SERVICES	641	242000
EDUCATIONAL SUPPLIES - TRG	6,000	341800
OFFICE SUPPLIES - NON CONS	433	381000
INFORMATION TECH SUPPLIES	1,010	391000
APPLICATION SOFTWARE-LIC	135,872	393000
FURNITURE & EQUIPMENT	3,358	512000
INFORMATION TECHNOLOGY OCO	136,920	516000
FUNDS:		
GENERAL REVENUE FUND	131,015	1000
ADMINISTRATIVE TRUST FUND	154,231	2021
TOTAL APPRO.....	<u>285,246</u>	
TOTAL: EXEC LEADERSHIP/SUPPRT SVC BY FUND		<u>1602.00.00.00</u>
GENERAL REVENUE FUND	8,123,729	1000
ADMINISTRATIVE TRUST FUND	3,513,382	2021
TOTAL PROG COMP.....	<u>11,637,111</u>	
TOTAL: EXECUTIVE DIR/SUPPORT SVCS BY FUND		41100500
GENERAL REVENUE FUND	8,124,363	1000
ADMINISTRATIVE TRUST FUND	3,513,382	2021
TOTAL BUREAU.....	<u>11,637,745</u>	

BPED1L01 LAS/PBS SYSTEM
BUDGET PERIOD: 1998-2009
STATE OF FLORIDA

EXHIBIT D-1
DETAIL OF EXPENSES

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AUDIT

*** NO DIFFERENCES FOUND FOR THIS REPORT ***

EXHIBIT D-3A
EXPENDITURES BY
ISSUE AND APPROPRIATION CATEGORY

	COL A03 AGY REQUEST FY 2008-09 POS	COL A04 AGY REQ N/R FY 2008-09 POS	COL A05 AG REQ ANZ FY 2008-09 POS		
	AMOUNT	AMOUNT	AMOUNT		CODES
LEGAL AFFAIRS/ATTY GENERAL					41000000
PGM: OFF/ATTORNEY GENERAL					41100000
EXECUTIVE DIR/SUPPORT SVCS					41100500
GOV OPERATIONS/SUPPORT					16
EXEC LEADERSHIP/SUPPRT SVC					1602.00.00.00
ESTIMATED EXPENDITURES					1000000
ESTIMATED EXPENDITURES - OPERATIONS					1001000
SALARY RATE					000000
SALARY RATE.....	6,588,355				
	=====	=====	=====		
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND -STATE	6,501,351				1000 1
ADMINISTRATIVE TRUST FUND -STATE	2,379,703				2021 1
	-----	-----	-----		
TOTAL POSITIONS.....	138.00				
TOTAL APPRO.....	8,881,054				
	=====	=====	=====		
OTHER PERSONAL SERVICES					030000
GENERAL REVENUE FUND -STATE	102,000				1000 1
ADMINISTRATIVE TRUST FUND -STATE	166,904				2021 1
	-----	-----	-----		
TOTAL APPRO.....	268,904				
	=====	=====	=====		
EXPENSES					040000
GENERAL REVENUE FUND -STATE	635,092				1000 1
ADMINISTRATIVE TRUST FUND -STATE	969,897				2021 1
	-----	-----	-----		
TOTAL APPRO.....	1,604,989				
	=====	=====	=====		
AID TO LOCAL GOVERNMENTS					050000
G/A-DADE/HAITIAN REFUG CTR					050800
GENERAL REVENUE FUND -STATE	10,000				1000 1
	=====	=====	=====		
OPERATING CAPITAL OUTLAY					060000
GENERAL REVENUE FUND -STATE	98,158				1000 1
ADMINISTRATIVE TRUST FUND -STATE	472,801				2021 1
	-----	-----	-----		

	COL A03 AGY REQUEST FY 2008-09	COL A04 AGY REQ N/R FY 2008-09	COL A05 AG REQ ANZ FY 2008-09	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
EXECUTIVE DIR/SUPPORT SVCS				41100500
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL OUTLAY				060000
TOTAL APPRO.....	570,959			
	=====	=====	=====	
SPECIAL CATEGORIES				100000
ATTY GENERAL'S LAW LIBRARY				100001
GENERAL REVENUE FUND -STATE	306,728			1000 1
	=====	=====	=====	
COMMISSION/STATUS OF WOMEN				100120
GENERAL REVENUE FUND -STATE	114,831			1000 1
	=====	=====	=====	
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	24,500			1000 1
ADMINISTRATIVE TRUST FUND -STATE	12,000			2021 1
	-----	-----	-----	
TOTAL APPRO.....	36,500			
	=====	=====	=====	
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	41,971			1000 1
ADMINISTRATIVE TRUST FUND -STATE	15,007			2021 1
	-----	-----	-----	
TOTAL APPRO.....	56,978			
	=====	=====	=====	
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	42,163			1000 1
ADMINISTRATIVE TRUST FUND -STATE	15,671			2021 1
	-----	-----	-----	
TOTAL APPRO.....	57,834			
	=====	=====	=====	

BPEADL01 LAS/PBS SYSTEM
 BUDGET PERIOD: 1998-2009
 STATE OF FLORIDA

EXHIBIT D-3A
 EXPENDITURES BY
 ISSUE AND APPROPRIATION CATEGORY

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 EXHIBIT D-3A
 DETAIL OF EXPENDITURES

	COL A03 AGY REQUEST FY 2008-09 POS	COL A04 AGY REQ N/R FY 2008-09 POS	COL A05 AG REQ ANZ FY 2008-09 POS	AMOUNT	AMOUNT	AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
EXECUTIVE DIR/SUPPORT SVCS							41100500
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
DATA PROCESSING SERVICES							210000
OTHER DATA PROCESSING SVCS							210014
GENERAL REVENUE FUND -STATE				146,965			1000 1
ADMINISTRATIVE TRUST FUND -STATE				157,876			2021 1
TOTAL APPRO.....				304,841			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....				138.00			
TOTAL ISSUE.....				12,213,618			
TOTAL SALARY RATE.....				6,588,355			
LIFE INSURANCE ADJUSTMENTS							
FISCAL YEAR 2007-08							1001900
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE				2,767			1000 1
ADMINISTRATIVE TRUST FUND -STATE				1,013			2021 1
TOTAL APPRO.....				3,780			
STATE HEALTH INSURANCE ADJUSTMENTS							
FISCAL YEAR 2007-08							1002900
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE				3,262			1000 1
ADMINISTRATIVE TRUST FUND -STATE				1,241			2021 1
TOTAL APPRO.....				4,503			

	COL A03 AGY REQUEST FY 2008-09	COL A04 AGY REQ N/R FY 2008-09	COL A05 AG REQ ANZ FY 2008-09	
	POS	AMOUNT	POS	AMOUNT
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
EXECUTIVE DIR/SUPPORT SVCS				41100500
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
DEPARTMENT OF MANAGEMENT SERVICES				1003000
RENT INCREASE				040000
EXPENSES				
GENERAL REVENUE FUND -STATE		11,949		1000 1
ADMINISTRATIVE TRUST FUND -STATE		5,297		2021 1
TOTAL APPRO.....		17,246		

ADJUSTMENTS TO CURRENT YEAR				1600000
ESTIMATED EXPENDITURES				
BACK OUT CONTRACTUAL SERVICES				160E010
BUDGET FROM EXPENSES				040000
EXPENSES				
GENERAL REVENUE FUND -STATE		56,524-		1000 1
ADMINISTRATIVE TRUST FUND -STATE		17,190-		2021 1
TOTAL APPRO.....		73,714-		

AGENCY ISSUE NARRATIVE:

2008-2009 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Pursuant to the Legislative Budget Instructions dated July 2007, and the amending of s. 216.011(1)(n), F.S., removing contractual services from the list of items included in the Expense appropriation category, the department has identified these amounts to be shifted from the Expense category to a more appropriate category.

ADD BACK CONTRACTUAL SERVICES

BUDGET				160E020
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		56,524		1000 1
ADMINISTRATIVE TRUST FUND -STATE		17,190		2021 1
TOTAL APPRO.....		73,714		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2008-09	FY 2008-09	FY 2008-09	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
EXECUTIVE DIR/SUPPORT SVCS				41100500
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADD BACK CONTRACTUAL SERVICES				
BUDGET				160E020

AGENCY ISSUE NARRATIVE:

2008-2009 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Pursuant to the Legislative Budget Instructions dated July 2007, and the amending of s. 216.011(1)(n), F.S., removing contractual services from the list of items included in the Expense appropriation category, the department has identified these amounts to be shifted from the Expense category to a more appropriate category.

REALIGNMENT OF CONTRACTUAL
SERVICES BUDGET - BACK OUT FROM
OTHER PERSONAL SERVICES
OTHER PERSONAL SERVICES

1606000
030000

GENERAL REVENUE FUND -STATE 52,000-
ADMINISTRATIVE TRUST FUND -STATE 26,078-

1000 1
2021 1

TOTAL APPRO..... 78,078-

AGENCY ISSUE NARRATIVE:

2008-2009 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department has identified these amounts in Other Personal Services, used for Object code 13XXXX, to be shifted to Contracted Services.

REALIGNMENT OF CONTRACTUAL
SERVICES BUDGET - ADD BACK
SPECIAL CATEGORIES
CONTRACTED SERVICES

1607000
100000
100777

GENERAL REVENUE FUND -STATE 52,000
ADMINISTRATIVE TRUST FUND -STATE 26,078

1000 1
2021 1

TOTAL APPRO..... 78,078

BPEADL01 LAS/PBS SYSTEM
BUDGET PERIOD: 1998-2009
STATE OF FLORIDA

EXHIBIT D-3A
EXPENDITURES BY
ISSUE AND APPROPRIATION CATEGORY

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EXHIBIT D-3A
DETAIL OF EXPENDITURES

	COL A03 AGY REQUEST FY 2008-09 POS	COL A04 AGY REQ N/R FY 2008-09 POS	COL A05 AG REQ ANZ FY 2008-09 POS	AMOUNT	AMOUNT	AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
EXECUTIVE DIR/SUPPORT SVCS							41100500
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
REALIGNMENT OF CONTRACTUAL							
SERVICES BUDGET - ADD BACK							1607000

AGENCY ISSUE NARRATIVE:

2008-2009 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department has identified these amounts in Other Personal Services, used for Object code 13XXXX, to be shifted to Contracted Services.

TRANSFERS OF CURRENT RESOURCES -
AGENCY REORGANIZATIONS
TRANSFERS IN - REALIGNMENT OF
POSITIONS AND BUDGET
SALARY RATE

1800000
1802300
000000

SALARY RATE..... 88,863

SALARIES AND BENEFITS

010000

GENERAL REVENUE FUND -STATE 2.00 121,037

1000 1

TOTAL: TRANSFERS IN - REALIGNMENT OF
POSITIONS AND BUDGET

1802300

TOTAL POSITIONS..... 2.00

TOTAL ISSUE..... 121,037

TOTAL SALARY RATE..... 88,863

AGENCY ISSUE NARRATIVE:

2008-2009 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This is a technical adjustment to move this position to the proper budget entity.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2008-09	FY 2008-09	FY 2008-09	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
EXECUTIVE DIR/SUPPORT SVCS				41100500
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
TRANSFERS OF CURRENT RESOURCES -				
AGENCY REORGANIZATIONS				1800000
TRANSFERS IN - REALIGNMENT OF				
POSITIONS AND BUDGET				1802300

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2008-09							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0712 ADMINISTRATIVE ASSISTANT II							
01141 001	1.00	37,038		14,007	51,045	0.00	51,045
8632 LAW ENFORCEMENT CAPTAIN							
00056 001	1.00	51,825		18,167	69,992	0.00	69,992
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							121,037
	2.00	88,863		32,174	121,037		121,037

TRANSFERS OUT - REALIGNMENT OF							1802400
POSITIONS AND BUDGET							000000
SALARY RATE							
SALARY RATE.....	32,992-						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1.00-	46,280-					1000 1
TOTAL: TRANSFERS OUT - REALIGNMENT OF							1802400
POSITIONS AND BUDGET							
TOTAL POSITIONS.....	1.00-	46,280-					
TOTAL ISSUE.....							
TOTAL SALARY RATE.....	32,992-						

BPEADL01 LAS/PBS SYSTEM
BUDGET PERIOD: 1998-2009
STATE OF FLORIDA

EXHIBIT D-3A
EXPENDITURES BY
ISSUE AND APPROPRIATION CATEGORY

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EXHIBIT D-3A
DETAIL OF EXPENDITURES

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2008-09	FY 2008-09	FY 2008-09	
POS	AMOUNT	POS	AMOUNT	POS
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
EXECUTIVE DIR/SUPPORT SVCS				41100500
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
TRANSFERS OF CURRENT RESOURCES -				
AGENCY REORGANIZATIONS				1800000
TRANSFERS OUT - REALIGNMENT OF				
POSITIONS AND BUDGET				1802400

AGENCY ISSUE NARRATIVE:

2008-2009 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This is a technical adjustment to move this position to the proper budget entity.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2008-09							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0120 STAFF ASSISTANT							
00197 001	1.00-	32,992-		13,288-	46,280-	0.00	46,280-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND	1.00-	32,992-		13,288-	46,280-		46,280-

	COL A03 AGY REQUEST FY 2008-09	COL A04 AGY REQ N/R FY 2008-09	COL A05 AG REQ ANZ FY 2008-09	
	POS	AMOUNT	POS	AMOUNT
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
EXECUTIVE DIR/SUPPORT SVCS				41100500
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
NONRECURRING EXPENDITURES				2100000
COUNCIL ON THE SOCIAL STATUS OF				
BLACK MEN AND BOYS				2103021
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE		50,000-		1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE		50,000-		1000 1
TOTAL: COUNCIL ON THE SOCIAL STATUS OF				2103021
BLACK MEN AND BOYS				
TOTAL ISSUE.....		100,000-		
UPGRADE OFFICE OF ATTORNEY GENERAL				2103022
INFORMATION TECHNOLOGY				040000
EXPENSES				
GENERAL REVENUE FUND -STATE		200,000-		1000 1
ANNUALIZATION OF ADMINISTERED				26A0000
FUNDS APPROPRIATIONS				
LIFE INSURANCE ADJUSTMENTS				
FISCAL YEAR 2007-08 - 6 MONTH				26A1900
ANNUALIZATION				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE		2,767		1000 1
ADMINISTRATIVE TRUST FUND -STATE		1,013		2021 1
TOTAL APPRO.....		3,780		

BPEADL01 LAS/PBS SYSTEM
BUDGET PERIOD: 1998-2009
STATE OF FLORIDA

EXHIBIT D-3A
EXPENDITURES BY
ISSUE AND APPROPRIATION CATEGORY

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EXHIBIT D-3A
DETAIL OF EXPENDITURES

	COL A03 AGY REQUEST FY 2008-09 POS	COL A04 AGY REQ N/R FY 2008-09 POS	COL A05 AG REQ ANZ FY 2008-09 POS	AMOUNT	AMOUNT	AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
EXECUTIVE DIR/SUPPORT SVCS							41100500
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENTS							
FISCAL YEAR 2007-08 - 11 MONTH							
ANNULIZATION							26A2900
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE				35,882			1000 1
ADMINISTRATIVE TRUST FUND -STATE				13,651			2021 1
TOTAL APPRO.....				49,533			
AGENCY ENTERPRISE INFORMATION							
TECHNOLOGY							3620000
INFORMATION TECHNOLOGY FILE							
STORAGE CAPACITY							36202C0
EXPENSES							040000
GENERAL REVENUE FUND -STATE				26,000	23,300		1000 1
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE				109,000	109,000		1000 1
TOTAL: INFORMATION TECHNOLOGY FILE							36202C0
STORAGE CAPACITY							
TOTAL ISSUE.....				135,000	132,300		

AGENCY ISSUE NARRATIVE:

2008-2009 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Florida Department of Legal Affairs, Office of the Attorney General (OAG) provides legal services for Florida state government. As with any legal organization, the business processes of the agency are extremely document-intensive. Internally generated documents as well as thousands of electronic discovery documents must be handled, analyzed, and shared across the agency and, in some cases, shared between other agencies and law firms. With the increased prevalence of electronic documents and data, the agency is facing a severe shortage of file storage. During this fiscal year, the agency will conduct an enterprise-wide assessment of enterprise document management needs, encompassing all types of electronic and paper documents and e-mail, and will determine business requirements and perform a feasibility study for an enterprise-wide document management system and enterprise e-mail archival. However, an immediate resolution is needed to the file storage crisis resulting from the tremendous increase in electronic documents.

	COL A03 AGY REQUEST FY 2008-09 POS	COL A04 AGY REQ N/R FY 2008-09 POS	COL A05 AG REQ ANZ FY 2008-09 POS	AMOUNT	AMOUNT	AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
EXECUTIVE DIR/SUPPORT SVCS							41100500
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
AGENCY ENTERPRISE INFORMATION TECHNOLOGY							3620000
INFORMATION TECHNOLOGY FILE STORAGE CAPACITY							36202C0

A 5-year file storage capacity plan was conducted. Statistics were obtained for the file storage utilization over the past 2 years and was then extrapolated to determine a 5-year projection. Actual data storage on file servers (excluding replicated data) has almost doubled each of the past 2 years, increasing from 640 GB in July 2005 to 1.2 TB in July 2006 and to 2.3 TB in July 2007. Already, during FY 2007-08, storage utilization is on track to at least double again this year.

If storage utilization continued to double each year, within 5 years, OAG would need over 80 TB of data. However, because the agency plans to pursue an enterprise document management solution, the agency is only requesting sufficient file storage capacity for approximately 3 years of growth (27 TB).

Additionally, increased storage capacity brings the challenge of associated backup and recovery capacity. In order to meet the growing backup needs, the agency will purchase and implement a fiber-connected tape library, to consolidate backup in Tallahassee to a single device that includes hardware, software, encryption, and management. A single drive device will be implemented in Orlando for disaster recovery.

IT SERVICE AND IMPLEMENTATION APPROACH

Cost estimates were based upon growth estimates as described above. Anticipated costs include a storage solution, a fiber-connected tape library, and a single backup/recovery unit for our Orlando location for emergency data restoration. Because of rapidly changing storage technology, the exact configuration of the solution will be determined at the time that funding becomes available. However, the agency will consider a storage area network (SAN) and other network attached storage options to determine the most cost effective and scalable solution available.

BENEFITS

Approval of this request will allow OAG to address the immediate need for file storage capacity, as well as associated backup and recovery of the increased file storage. This will allow OAG staff to continue to be able to store electronic documents of all types until an enterprise solution for document management is obtained.

ASSUMPTIONS AND CONSTRAINTS

The ability to achieve the stated benefits from this solution implementation assumes the following:

File storage utilization will continue to grow at a rate no more than doubling every year.

This solution provides storage capacity for a 3-year period. If no enterprise document management solution is implemented within the next 3 years, additional file storage would be anticipated.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2008-09	FY 2008-09	FY 2008-09	
	POS	AMOUNT	POS	AMOUNT
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
EXECUTIVE DIR/SUPPORT SVCS				41100500
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
AGENCY ENTERPRISE INFORMATION				
TECHNOLOGY				3620000
INFORMATION TECHNOLOGY FILE				
STORAGE CAPACITY				36202C0

IMPLEMENTATION TIMELINE

It is anticipated that the project would be completed within the first 6 months of FY 2008-09.

ESTIMATED COSTS

Estimated costs include storage device, fiber-connected tape library, additional backup/recovery unit for Orlando, fiber connectivity and costs of cabling and rack space.

OCO:		
Storage (approx. 27TB)	\$ 45,000	
Tape Library (Tallahassee)	\$ 36,000	
Single Drive Tape Unit (Orlando)	\$ 15,000	
Switch	\$ 3,000	
UPS, Rack	\$ 10,000	
Total OCO:	\$ 109,000	
EXPENSE:		
Backup Software	\$ 6,000	(\$1,200 recurring)
Cabling (copper and fiber)	\$ 5,000	
Tapes	\$ 15,000	(\$1,500 recurring)
Total EXPENSE:	\$ 26,000	
CONSULTING SERVICES:	\$ 0	
Total for Issue:	\$ 135,000	(\$2,700 recurring)

EXHIBIT D-3A
EXPENDITURES BY
ISSUE AND APPROPRIATION CATEGORY

	COL A03 AGY REQUEST FY 2008-09 POS	COL A04 AGY REQ N/R FY 2008-09 POS	COL A05 AG REQ ANZ FY 2008-09 POS	AMOUNT	AMOUNT	AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
EXECUTIVE DIR/SUPPORT SVCS							41100500
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
AGENCY ENTERPRISE INFORMATION TECHNOLOGY							3620000
INFORMATION TECHNOLOGY BUSINESS CONTINUITY AND DISASTER RECOVERY EXPENSES							36203C0 040000
GENERAL REVENUE FUND -STATE	118,000	59,000					1000 1
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	139,000	139,000					1000 1
TOTAL: INFORMATION TECHNOLOGY BUSINESS CONTINUITY AND DISASTER RECOVERY	257,000	198,000					36203C0
TOTAL ISSUE.....	257,000	198,000					

AGENCY ISSUE NARRATIVE:

2008-2009 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Florida Department of Legal Affairs, Office of the Attorney General (OAG) currently does not use any vendor-provided Disaster Recovery (DR) services for the recovery of information technology (IT) resources. The OAG Continuity of Operations Plan (COOP), including supporting documentation, is maintained on a vendor-supported external website, as well as hard copy versions maintained by key staff as needed. However, the internal IT Division resources are responsible for COOP and DR of all IT services for the agency.

The OAG business need for a strong DR plan includes:

The OAG has completed revision of the agency's COOP, which identifies remote access capabilities, e-mail, and the Lotus Notes applications as critical to successful business continuity.

Over half of OAG's employees are located outside of Tallahassee and will need and expect continued IT services, even during a Collins Building or Tallahassee disaster.

IT services are almost exclusively centralized in Tallahassee, with the exception of statewide technical support, regional file and print services, and regional replication of data.

OAG provides consumer services and protections related to the reporting, investigating, and combating price gouging and other widespread criminal activity, which is especially critical during disasters and emergencies.

OAG provides victims assistance services, which could be especially critical during any widespread disaster that results in criminal activity resulting in injuries or fatalities.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2008-09	FY 2008-09	FY 2008-09	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
EXECUTIVE DIR/SUPPORT SVCS				41100500
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
AGENCY ENTERPRISE INFORMATION				
TECHNOLOGY				3620000
INFORMATION TECHNOLOGY BUSINESS				
CONTINUITY AND DISASTER RECOVERY				36203C0

The existing IT disaster recovery strategy has been focused on replicating data from the Tallahassee location to other locations around the state. While this certainly provides some degree of certainty that data loss from a disaster would be minimal, the current ability to provide operational technical capabilities needed for the OAG COOP is insufficient.

Currently, the Tallahassee Collins Building location is the logical "hub" of the IT infrastructure. Telecommunications, Internet access, and Lotus Notes e-mail and database applications are all functionally dependent upon the Collins Building infrastructure being in place and fully functional. However, over half of OAG's employees are located outside of Tallahassee and thus are extremely vulnerable to operational disruptions as a result of any disaster affecting the Collins Building. Fortunately, because of the data replication processes already in place, existing regional IT support staff, and the recently completed MyFloridaNet implementation, a robust DR solution can be accomplished very cost-effectively by establishing the Orlando regional office as a "hotsite."

IT SERVICE AND IMPLEMENTATION APPROACH

The proposed solution utilizes server virtualization, existing data replication and existing statewide technical support staff to minimize costs. Additionally, the recently completed upgrade to MyFloridaNet was a critical pre-requisite for this solution, as it provided a meshed statewide network architecture with most of the necessary bandwidth increase with no additional cost to the agency. As a result of these existing capabilities, OAG is able to establish a hotsite at the existing Orlando location in a very cost-effective way.

Orlando was chosen as OAG's hotsite for the following reasons:

Orlando is centrally located in the state with good access from Tallahassee and all of the OAG regional offices. Orlando is sufficiently far from Tallahassee that a Big Bend regional disaster would not likely impact Orlando. Two IT Division staff are already located in Orlando and can be utilized for the additional support and DR technical backup needed to operationalize the solution. The existing server room in Orlando has sufficient space and, with minimal environmental enhancements, can be utilized with limited additional recurring costs. Because Orlando has been chosen by many other statewide entities as the emergency location of choice, it is anticipated that infrastructure services such as power, communications, and transportation would be a high priority for restoration and ongoing availability during any emergency in the state of Florida.

In addition to implementing a hotsite in Orlando, existing remote access capabilities need to be expanded due to the high criticality placed on remote access during many of the potential DR scenarios. To meet this need, the existing single Citrix Metaframe server would be expanded to a server farm for redundancy and capacity. This level of functionality would also be possible through the virtualized server in Orlando.

The implementation approach is very simple. The existing server room in Orlando would be equipped with some additional

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2008-09	FY 2008-09	FY 2008-09	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
EXECUTIVE DIR/SUPPORT SVCS				41100500
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
AGENCY ENTERPRISE INFORMATION				
TECHNOLOGY				3620000
INFORMATION TECHNOLOGY BUSINESS				
CONTINUITY AND DISASTER RECOVERY				36203C0

hardware and software, with increase in power and cooling as needed. Server virtualization would be utilized to optimize server costs. Backup equipment would be added to ensure no loss of data during any emergency which impacts the current centralized backups in Tallahassee. Communication circuits in MyFloridaNet into the Orlando office would be increased to insure sufficient bandwidth for statewide access to the hot site. Internal IT staff from Tallahassee and Orlando would work together to implement this solution. No consulting services would be needed for ongoing support. Most of the costs are non-recurring. Recurring costs would be limited to the minimal circuit upgrade into Orlando (increase MAN bandwidth and install a SOFIA II Internet connection) and the additional annual software maintenance renewals.

BENEFITS

Approval of this request will allow OAG to address known gaps in the current Disaster Recovery strategy for the entire agency, which is essential for the successful recovery and availability of critical applications needed for statewide business functions. This will enable the IT Division to provide communications and remote access essential to COOP and to provide continued IT services to unaffected OAG employees throughout the state.

ASSUMPTIONS AND CONSTRAINTS

The ability to achieve the stated benefits from this solution implementation assumes the following:

The MyFloridaNet statewide network is operational.
Orlando infrastructure services (power, communications, transportation) are available.

IMPLEMENTATION TIMELINE

It is anticipated that the project would be completed within the first 9 months of FY 2008-09.

ESTIMATED COSTS

Estimated costs cover server hardware and software for Microsoft Server, VM Ware, Backup Exec, Lotus Notes, Citrix Metaframe, SQL Server, Blackberry Server, SIRE document management software and replication software. A large virtualized server will be used to duplicate internal services. A separate server must be implemented in the DMZ to provide external Internet presence. Also included is a server expansion of current Tallahassee Citrix Metaframe capacity. Circuit costs include adding bandwidth to the existing circuit into the OAG Orlando location to provide sufficient capacity for statewide use (45MB), as well as a SOFIA II connection (3 MB) for Internet presence. Other than installation services embedded in environmental and circuit costs, no additional consulting services are anticipated. State staff will configure, install, and maintain the OAG hot site in Orlando.

OCO:
Servers (internal and external) \$ 78,000
Firewall appliance \$ 13,000

	COL A03 AGY REQUEST FY 2008-09	COL A04 AGY REQ N/R FY 2008-09	COL A05 AG REQ ANZ FY 2008-09	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
EXECUTIVE DIR/SUPPORT SVCS				41100500
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
AGENCY ENTERPRISE INFORMATION				3620000
TECHNOLOGY				36203C0
INFORMATION TECHNOLOGY BUSINESS				
CONTINUITY AND DISASTER RECOVERY				
Tape Backup Unit	\$ 15,000			
Switch	\$ 3,000			
UPS, Rack	\$ 10,000			
Environment Upgrade	\$ 20,000			
Total OCO:	\$ 139,000			
EXPENSE:				
Software	\$ 55,000		(\$11,000 recurring)	
Cabling	\$ 1,000			
Travel by IT Division staff	\$ 10,000			
Circuit Installation and Charges	\$ 52,000		(\$48,000 recurring)	
Total EXPENSE:	\$ 118,000			
Total for Issue:	\$ 257,000		(\$59,000 recurring)	

VIDEO CONFERENCE SYSTEM				36204C0
REPLACEMENT				040000
EXPENSES				1000 1
GENERAL REVENUE FUND -STATE	29,050	29,050		
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	315,338	315,338		1000 1

	COL A03 AGY REQUEST FY 2008-09 POS	COL A04 AGY REQ N/R FY 2008-09 POS	COL A05 AG REQ ANZ FY 2008-09 POS	AMOUNT	AMOUNT	AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
EXECUTIVE DIR/SUPPORT SVCS							41100500
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
AGENCY ENTERPRISE INFORMATION TECHNOLOGY							3620000
VIDEO CONFERENCE SYSTEM REPLACEMENT							36204C0
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	70,158	20,000					1000 1
TOTAL: VIDEO CONFERENCE SYSTEM REPLACEMENT							36204C0
TOTAL ISSUE.....	414,546	364,388					

AGENCY ISSUE NARRATIVE:

2008-2009 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Florida Department of Legal Affairs, Office of the Attorney General (OAG) currently utilizes video conferencing extensively to reduce and avoid travel expenses, improve communication and collaboration, and provide statewide training. There are currently 22 conference rooms with video equipment installed, located in 13 buildings in 11 cities. The current system has functional limitations and utilizes outdated hardware and software, which poses a security risk and does not provide adequate performance and reliability.

When the current system was installed in 1996, the estimated cost of installation was \$50,000 per video conference site. In order to minimize costs, OAG implemented a very simplistic solution using workstations, monitors, and "personal" video equipment, at a cost of only \$3,500 per site. However, this approach has resulted in some severe limitations. The units are all "point-to-point", only able to connect to a single other unit. This has resulted in multiple units being needed in the central locations such as Collins Building, to enable conferencing with different locations statewide. For statewide video conferences, multiple units (5 units) in the Collins Building each connect to a single unit in, at most, five other locations, and there is then no capacity for any of the other locations (which have a single unit) to video conference with each other. Because many of the program areas such as Statewide Prosecution, Economic Crimes, Child Support Enforcement and Cyber Crimes have multiple offices around the state, these program areas are currently not able to video conference with all of their locations simultaneously. The current limitations also mean that any given video conference session can be either video display of the presenter OR video display of electronic presentation materials or application screens, but not both at the same time. Setup and use of the system is complicated and usually requires intervention and assistance by IT Division staff.

Additionally, the video conference quality is poor. Audio quality is totally unacceptable, resulting in the agency having to use separate Polycom audio conference equipment in place of the audio associated with the video conference system. The video quality is also very poor, with frame loss and resolution degradation. However, even with the poor quality, the agency has continued to use the system heavily and has based many statewide training programs on the ability to do demos and workshops via video conferencing.

	COL A03 AGY REQUEST FY 2008-09 POS	COL A04 AGY REQ N/R FY 2008-09 POS	COL A05 AG REQ ANZ FY 2008-09 POS	AMOUNT	AMOUNT	AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
EXECUTIVE DIR/SUPPORT SVCS							41100500
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
AGENCY ENTERPRISE INFORMATION TECHNOLOGY							3620000
VIDEO CONFERENCE SYSTEM REPLACEMENT							36204C0

Another business need that is not met by the current system is the need to conduct video conferences with outside entities. OAG works closely with private law firms and other government entities, and external video conferencing capabilities would result in cost savings for travel and in increased productivity in communication, collaboration and training.

Part of the urgency for replacement of the video conference system is the platform that the current system utilizes. The software is running on 7-year old workstations running Windows 98, and the video hardware is 7-10 years old and is not compatible with new workstation hardware and operating systems. The Windows 98 platform is, of course, a security risk that needs to be eliminated.

The goals of this project are:

- Provide multi-point video conferencing between OAG locations statewide
- Provide the ability for presenter and electronic screen display to be shown simultaneously
- Allow video conferencing with outside entities such as private law firms and other governmental entities
- Enable ease of scheduling and use by OAG employees, without IT intervention and assistance
- Provide ability to record and replay a video conference
- Provide ability to broadcast to any desktop over the OAG network (multi-cast) a live or replayed video conference

The only way to achieve these goals is to invest in a modern video conference system that utilizes a Multipoint Conference Unit (MCU), Endpoints, and network capacity and support for Quality of Service (QoS).

IT SERVICE AND IMPLEMENTATION APPROACH

The recently completed upgrade to MyFloridaNet provides sufficient bandwidth and network capacity for the implementation of a quality video conference system.

The implementation approach will be to utilize standard project management methodology, use a competitive procurement process, and devote IT Division staff as needed to maximize ongoing internal support and minimize total consulting costs.

Different "phased" approaches have been considered, but would not be preferable, as delaying full implementation would delay the achievement of the benefits.

BENEFITS

Approval of this request will provide OAG with the following benefits:

- *Greater access to video conferencing to more conference rooms and to the desktop

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2008-09	FY 2008-09	FY 2008-09	
	POS	AMOUNT	POS	AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
EXECUTIVE DIR/SUPPORT SVCS				41100500
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
AGENCY ENTERPRISE INFORMATION				
TECHNOLOGY				3620000
VIDEO CONFERENCE SYSTEM				
REPLACEMENT				36204C0

- *Multi-point video conferencing not limited to the current few sites that are setup with multiple units
- *Ability to display presenter and electronic materials or computer display simultaneously
- *Video conferencing with external entities
- *Improved video and audio quality
- *Improved reliability and less downtime
- *Increased utilization of cost effective statewide training
- *Ability to record and replay for training, depositions, Moot Court and case preparations
- *Elimination of security risk of Windows 98 platform
- *Video conference security via password protection
- *Increased scheduling flexibility
- *Reduced IT operational support time
- *Reduced travel between OAG locations within the state and to non-OAG locations nationwide

ASSUMPTIONS AND CONSTRAINTS

The ability to achieve the stated benefits from this solution implementation assumes:

*Network capacity and bandwidth provided by MyFloridaNet is, in fact, sufficient to provide QoS with no additional costs to the agency.

*Technical support required for proposed solution is similar to the level of support required by the current system, allowing the IT Division to continue to provide ongoing support of the replacement system.

IMPLEMENTATION TIMELINE

The project is expected to be completed within FY 2008-09, unless funding limitations require a phased approach.

ESTIMATED COSTS

Vendor estimates were obtained for the solution, including approximately 20 hardware appliances (function specific combined HW/SW device), software for Lotus Notes Domino integration, and approximately 15% maintenance (upon initial purchase and recurring). The 15% estimate was based upon an average of the maintenance costs indicated in the vendor estimate. Some items will require >15% maintenance for on-site 4-hour response times; other items will require <15% for appliance replacement only.

Additional implementation services for specialized configuration assistance was estimated at \$10,000/week for 2 weeks of consulting assistance. Employee travel expenses were estimated for 2 OAG employees to make a total of 5 statewide (5-day) trips: initial site visit, installations (3 phases), and final follow-up.

BPEADL01 LAS/PBS SYSTEM
 BUDGET PERIOD: 1998-2009
 STATE OF FLORIDA

EXHIBIT D-3A
 EXPENDITURES BY
 ISSUE AND APPROPRIATION CATEGORY

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 EXHIBIT D-3A
 DETAIL OF EXPENDITURES

	COL A03 AGY REQUEST FY 2008-09	COL A04 AGY REQ N/R FY 2008-09	COL A05 AG REQ ANZ FY 2008-09	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
EXECUTIVE DIR/SUPPORT SVCS				41100500
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
AGENCY ENTERPRISE INFORMATION				
TECHNOLOGY				3620000
VIDEO CONFERENCE SYSTEM				
REPLACEMENT				36204C0

	OCO (HW)	Expense	Contracted Services	Recurring (Contracted Services)
Estimated cost of solution:	\$315,338	\$19,050	\$50,158	\$50,158
Estimated implementation services:		\$10,000	\$20,000	
Estimated employee travel expenses:				
Totals	\$315,338	\$29,050	\$70,158	\$50,158

Total for Issue: \$414,546

\$50,158
Recurring Contracted Services

LEGAL AFFAIRS		4000000
PERFORMANCE BASED COMPENSATION		
PLAN		
SALARY RATE		4001A00
SALARY RATE..... 69,133		000000
=====		
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND -STATE	4,935	54,522
ADMINISTRATIVE TRUST FUND -STATE	1,825	20,165
TOTAL APPRO.....	6,760	74,687
=====		
TOTAL: PERFORMANCE BASED COMPENSATION		4001A00
PLAN		
TOTAL ISSUE.....	6,760	74,687
TOTAL SALARY RATE..... 69,133		
=====		

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2008-09		FY 2008-09		FY 2008-09		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL						41000000
PGM: OFF/ATTORNEY GENERAL						41100000
EXECUTIVE DIR/SUPPORT SVCS						41100500
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
LEGAL AFFAIRS						4000000
PERFORMANCE BASED COMPENSATION						4001A00
PLAN						

AGENCY ISSUE NARRATIVE:

2008-2009 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Legal Affairs/Office of the Attorney General (OAG) is requesting a Performance Based Compensation Plan for FY 2008-09. The Performance Based Compensation Plan will provide a 2% permanent salary increase to staff members who exceed the performance expectations outlined in their performance evaluations. \$64,495 (\$26,052 in General Revenue and \$38,443 in Trust Funds) is being requested to provide for one month of funding; the OAG staff receiving performance pay will be compensated in June 2009 based on their performance over the full fiscal year. The annualized cost for the Performance Based Compensation Plan is \$777,052

The OAG has initiated a performance based evaluation system linked to specific measurable performance criteria for each job in the agency. This new bi-annual system is designed to identify and reward staff exceeding their specific standards. The OAG began the new performance evaluation system on September 30, 2007. The new system requires:

1) Self-evaluations. Staff completed self-evaluation forms and returned them to their supervisors. The self-evaluation was implemented as the best way for staff to inform supervisors of the work accomplished during the evaluation period. This established an evaluation process as a two-way conversation, and a self-evaluation form gave staff the chance to discuss achievements, concerns and make any suggestions to supervisors.

2) Key Performance Indicators (KPIs). Staff and supervisors prepared three KPIs for use on all future evaluation forms. These KPIs are specific and measurable performance criteria to each job description. They help to make sure an evaluation matches the job. The KPIs were finalized Oct. 1, 2007.

This plan meets the department's needs for improved productivity and increased performance levels. Furthermore, the plan provides an incentive for the achievement of agency goals. OAG members are required to sign a contract that clearly specifies individual expectations for the fiscal year. These contracts contain specific quantifiable standards that are directly linked to the achievement of agency performance measures.

In order to be eligible, members must have been with the OAG for one (1) year, have no disciplinary actions, have not utilized more than 360 hours of leave during the fiscal year, and exceed the performance expectations outlined in their performance KPIs.

This issue is calculated on the basis of the number of staff meeting the eligibility requirements for the last bi-annual evaluation. For that evaluation 629 or 47% of the OAG employees would have qualified for the increase.

The Performance Based Compensation Plan for FY 2008-09 will become effective July 1, 2008. Members will not receive performance pay until June 2009.

BPEADL01 LAS/PBS SYSTEM
 BUDGET PERIOD: 1998-2009
 STATE OF FLORIDA

EXHIBIT D-3A
 EXPENDITURES BY
 ISSUE AND APPROPRIATION CATEGORY

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 EXHIBIT D-3A
 DETAIL OF EXPENDITURES

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2008-09	FY 2008-09	FY 2008-09	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
EXECUTIVE DIR/SUPPORT SVCS				41100500
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
LEGAL AFFAIRS				4000000
PERFORMANCE BASED COMPENSATION				
PLAN				4001A00

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2008-09							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS - NO FTE							
C1001 006	0.00	69,133		12,314	81,447	91.70	6,760
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							4,935
2021 ADMINISTRATIVE TRUST FUND							1,825
	0.00	69,133		12,314	81,447		6,760
=====	=====	=====	=====	=====	=====	=====	=====

A05 - AG REQ ANZ FY 2008-09

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND
 2021 ADMINISTRATIVE TRUST FUND

54,522
 20,165
 74,687
 =====

BPEADL01 LAS/PBS SYSTEM
BUDGET PERIOD: 1998-2009
STATE OF FLORIDA

EXHIBIT D-3A
EXPENDITURES BY
ISSUE AND APPROPRIATION CATEGORY

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EXHIBIT D-3A
DETAIL OF EXPENDITURES

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2008-09	FY 2008-09	FY 2008-09	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
EXECUTIVE DIR/SUPPORT SVCS				41100500
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
LEGAL AFFAIRS				4000000
TELEPHONE SYSTEM REPLACEMENT				4001400
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	418,902	418,902	1000 1

AGENCY ISSUE NARRATIVE:

2008-2009 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Legal Affairs/Office of the Attorney General (OAG) requests \$418,902 in expense to replace the telephone systems in the Tallahassee, Collins Building and Fort Lauderdale locations with an InterTel telephone system. The current systems are 10 and 11 years old, respectively, and use outdated technology. Ten years is the industry average for telephone systems.

The OAG's systems are no longer made by the manufacture making replacement parts hard to locate. As components fail the agency is experiencing system down time and excessive costs for replacement parts and services. As with most agencies, the OAG does not have a backup telephone system for when the current systems fail.

The cost of a replacement system for the Collins Building is estimated at \$348,270. This calculation is based on a bid received by InterTel which includes: phone server and necessary equipment, 648 phones, phone connection charges, licenses, installation, training and a one year warranty.

The cost of a replacement system for the Fort Lauderdale Office is estimated at \$70,632. This calculation is based on a bid received by InterTel which includes: phone server and necessary equipment, battery backup, 125 phones and phone connection and testing.

TOTAL: EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
BY FUND TYPE				
GENERAL REVENUE FUND	9,085,526	1,113,590	54,522	1000
TRUST FUNDS	4,213,899		20,165	2000
TOTAL POSITIONS.....	139.00			
TOTAL PROG COMP.....	13,299,425	1,113,590	74,687	
TOTAL SALARY RATE.....	6,713,359			
	=====	=====	=====	

SCHEDULE II
SUMMARY OF POSITIONS

PROGRAM COMPONENT		ISSUE	COL P01/A03		
		CODE	PAY	AGY REQUEST	FY 2008-09
CLASS	CLASS		GRADE/STEP	POSITIONS	AMOUNT
CODE	TITLE				

LEGAL AFFAIRS/ATTY GENERAL		41000000			
PGM: OFF/ATTORNEY GENERAL		41100000			
EXECUTIVE DIR/SUPPORT SVCS		41100500			
CURRENTLY AUTHORIZED POSITIONS:					
16.02.00.00.00	1001000				
L101	SALARY RATE ADJUSTMENT	999 00	.00		253,524-
0004	SENIOR CLERK	011 00	6.00		144,053
0108	ADMINISTRATIVE SECRETARY	012 00	3.00		82,588
0120	STAFF ASSISTANT	013 00	5.00		138,383
0130	RECORDS SPECIALIST - SES	415 00	1.00		42,509
0709	ADMINISTRATIVE ASSISTANT I	015 00	.50		12,789
0712	ADMINISTRATIVE ASSISTANT II	018 00	2.00		69,702
0712	ADMINISTRATIVE ASSISTANT II - SES	418 00	1.00		33,127
0714	ADMINISTRATIVE ASSISTANT III - SES	421 00	2.50		105,663
0718	EXECUTIVE ASSISTANT I - SES	422 00	3.00		138,012
0720	EXECUTIVE ASSISTANT II - SES	426 00	3.00		177,378
0818	PURCHASING SPECIALIST	021 00	1.00		34,501
0827	PURCHASING DIRECTOR II - SES	422 00	1.00		49,920
0839	GENERAL SERVICES SPECIALIST	021 00	1.00		34,634
0939	PROPERTY SPECIALIST	014 00	1.00		35,720
1012	PERSONNEL TECHNICIAN III - SES	419 00	1.00		34,896
1015	PERSONNEL SERVICES SPECIALIST - SES	421 00	1.00		39,956
1065	ASSISTANT CHIEF OF PERSONNEL - SES	425 00	1.00		67,208
1330	TRAINING MANAGER - SES	419 00	1.00		62,791
1334	RESEARCH & TRAINING SPECIALIST	023 00	1.00		45,173
1415	FISCAL ASSISTANT I	010 00	1.00		20,814
1427	ACCOUNTANT I	014 00	4.00		107,547
1430	ACCOUNTANT II	016 00	1.00		35,885
1437	ACCOUNTANT IV	020 00	1.00		40,796
1448	ACCOUNTING SERVICES ADMINISTRATOR - S	423 00	3.00		170,712
1460	FINANCE & ACCOUNTING DIRECTOR I - SES	423 00	3.00		162,363
1467	PROFESSIONAL ACCOUNTANT	020 00	1.00		32,697
1468	SENIOR PROFESSIONAL ACCOUNTANT - SES	422 00	1.00		36,608
2031	TELECOMMUNICATIONS SPECIALIST I	015 00	1.00		29,897
2039	TELECOMMUNICATIONS ADMINISTRATOR - SE	424 00	1.00		51,693
2043	OFFICE AUTOMATION SPECIALIST II	017 00	2.00		69,497
2047	OFFICE AUTOMATION ANALYST	022 00	2.00		90,078
2052	DISTRIBUTED COMPUTER SYSTEMS ANALYST	022 00	6.00		266,119
2053	DISTRIBUTED COMPUTER SYSTEMS ADMIN -	425 00	7.00		447,397
2107	SYSTEMS PROJECT ANALYST	024 00	5.00		272,484
2109	SYSTEMS PROJECT ADMINISTRATOR - SES	425 00	2.00		101,993
2111	SYSTEMS PROGRAMMER I	023 00	1.00		38,809

SCHEDULE II
SUMMARY OF POSITIONS

PROGRAM COMPONENT		ISSUE	COL P01/A03		
		CODE	PAY	AGY REQUEST	FY 2008-09
CLASS	CLASS		GRADE/STEP	POSITIONS	AMOUNT
CODE	TITLE				

LEGAL AFFAIRS/ATTY GENERAL 41000000
PGM: OFF/ATTORNEY GENERAL 41100000
EXECUTIVE DIR/SUPPORT SVCS 41100500

CURRENTLY AUTHORIZED POSITIONS:

16.02.00.00.00	1001000				
2117	SYSTEMS PROGRAMMING ADMINISTRATOR - S	427 00	3.00		227,705
2212	MANAGEMENT ANALYST II - SES	419 00	1.00		35,135
2224	GOVERNMENT ANALYST I	022 00	3.00		129,397
2224	SENIOR MANAGEMENT ANALYST I - SES	422 00	1.00		45,173
2236	OPERATIONS & MGMT CONSULTANT II - SES	423 00	1.00		53,706
2239	MANAGEMENT REVIEW SPECIALIST - SES	424 00	3.00		156,992
3499	PRESS SECRETARY	530 00	1.00		45,173
3718	GRAPHICS MANAGER - SES	418 00	1.00		38,196
4005	CONSUMER SERVICE ANALYST	013 00	9.00		243,405
4009	SENIOR CONSUMER SERVICE ANALYST	017 00	3.00		109,086
4315	LIBRARIAN	017 00	1.00		40,350
6318	PRINT SHOP SUPERVISOR I - SES	413 00	1.00		36,139
6321	PRINTING/REPRODUCTION ADMIN-SES	417 00	1.00		45,330
6701	DEPUTY CHIEF OF STAFF	940 00	1.00		97,875
7596	COMMUNICATIONS COORDINATOR	520 00	1.00		80,308
7633	DIRECTOR OF AUDITING-DLA	150 00	1.00		59,577
7737	ATTORNEY-ASSISTANT ATTORNEY GENERAL-D	220 00	2.00		96,871
7746	ASSISTANT ATTORNEY GENERAL-DLA	230 00	1.00		67,861
8182	CUSTOMER SERVICE DIRECTOR - SES	520 00	1.00		72,277
8288	OPERATIONS AND BUDGET MANAGER-DLA	150 00	1.00		41,620
8291	LEGISLATIVE SPECIALIST	140 00	1.00		43,366
8357	INVESTIGATION MANAGER - SES	426 00	1.00		63,330
8368	DIRECTOR OF INFORMATION SERVICES-DLA	930 00	1.00		87,335
8555	MANAGER, COMPUTER SERVICES	530 00	1.00		65,148
8680	INSPECTOR GENERAL-DLA	930 00	1.00		105,404
8733	GENERAL SERVICES ADMINISTRATOR	520 00	1.00		68,021
8902	SENIOR EXECUTIVE ASSISTANT-DLA	140 00	2.00		116,948
8904	FINANCE AND ACCOUNTING ADMINISTRATOR-	520 00	1.00		85,728
8905	DIRECTOR OF ADMINISTRATION-DLA	930 00	1.00		105,404
8925	ADMINISTRATIVE ASSISTANT	110 00	1.00		30,868
8929	SENIOR CABINET AIDE	140 00	1.00		70,269
9039	DEPUTY ATTORNEY GENERAL-DLA	950 00	2.00		261,000
9101	LITIGATION SUPPORT ADMINISTRATOR-DLA	150 00	1.00		58,483
9128	PERSONNEL SERVICES ADMINISTRATOR-DLA	520 00	1.00		77,547
9556	COMMUNICATIONS DIRECTOR	920 00	1.00		46,661
9579	DIRECTOR OF LAW ENFORCEMENT RELATIONS	920 00	1.00		96,369
9597	RESEARCH AND LEGAL INFORMATION COORD-	150 00	2.00		83,240

BPSC2L01 LAS/PBS SYSTEM
BUDGET PERIOD: 1998-2009
STATE OF FLORIDA

SCHEDULE II
SUMMARY OF POSITIONS

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PERSONNEL SCHEDULE REQUEST
SCHEDULE II/DETAIL OF POSITIONS

PROGRAM	COMPONENT	ISSUE CODE	PAY GRADE/STEP	COL P01/A03 AGY REQUEST FY 2008-09 POSITIONS	AMOUNT
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LEGAL AFFAIRS/ATTY GENERAL	41000000
PGM: OFF/ATTORNEY GENERAL	41100000
EXECUTIVE DIR/SUPPORT SVCS	41100500

CURRENTLY AUTHORIZED POSITIONS:

16.02.00.00.00	1001000			
9614 ASSISTANT DEPUTY ATTORNEY GENERAL-DLA	940 00	2.00	198,080	
9949 ATTORNEY GENERAL	003 00	1.00	132,110	

SEGMENT 1	TOTAL	138.00	6,588,355
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CHANGES TO CURRENTLY AUTHORIZED POSITIONS:

16.02.00.00.00	1802300		
0712 ADMINISTRATIVE ASSISTANT II	018 00	1.00	37,038
8632 LAW ENFORCEMENT CAPTAIN	530 00	1.00	51,825
16.02.00.00.00	1802400		
0120 STAFF ASSISTANT	013 00	1.00-	32,992-
16.02.00.00.00	4001A00		
RA01 RATE & SALARY ADJ - BENEFITS - NO FTE	999 00	.00	69,133

SEGMENT 2	TOTAL	1.00	125,004
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BUREAU 41100500	TOTAL	139.00	6,713,359
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SCHEDULE III
SUMMARY OF SALARIES AND BENEFITS

COL P01/A03
AGY REQUEST FY 2008-09
POSITIONS AMOUNT

LEGAL AFFAIRS/ATTY GENERAL 41000000
PGM: OFF/ATTORNEY GENERAL 41100000
EXECUTIVE DIR/SUPPORT SVCS 41100500

CURRENTLY AUTHORIZED POSITIONS:

SALARIES AND WAGES	138.00	6,588,355
RETIREMENT MATCHING	138.00	729,120
SOCIAL SECURITY MATCHING	138.00	515,974
STATE HEALTH INSURANCE CONTRIBUTIONS	126.00	1,095,572
STATE LIFE INSURANCE CONTRIBUTIONS	115.00	27,808
STATE DISABILITY INSURANCE CONTRIBUTIONS	76.50	3,340
OTHER SALARY AMOUNTS		
GROSS SALARIES AND BENEFITS		8,960,169
LESS: LAPSE FACTOR AMOUNT		
NET SALARIES AND BENEFITS		8,960,169

CHANGES TO CURRENTLY AUTHORIZED POSITIONS:

SALARIES AND WAGES	1.00	125,004
RETIREMENT MATCHING	1.00	12,313
SOCIAL SECURITY MATCHING	1.00	9,563
STATE HEALTH INSURANCE CONTRIBUTIONS	1.00	8,791
STATE LIFE INSURANCE CONTRIBUTIONS	1.00	496
STATE DISABILITY INSURANCE CONTRIBUTIONS	1.00	37
OTHER SALARY AMOUNTS		
GROSS SALARIES AND BENEFITS		156,204
LESS: LAPSE FACTOR AMOUNT		74,687-
NET SALARIES AND BENEFITS		81,517

NEW POSITIONS:

SALARIES AND WAGES		
RETIREMENT MATCHING		
SOCIAL SECURITY MATCHING		
STATE HEALTH INSURANCE CONTRIBUTIONS		
STATE LIFE INSURANCE CONTRIBUTIONS		
STATE DISABILITY INSURANCE CONTRIBUTIONS		
OTHER SALARY AMOUNTS		
GROSS SALARIES AND BENEFITS		
LESS: LAPSE FACTOR AMOUNT		
NET SALARIES AND BENEFITS		

NET SALARIES AND BENEFITS FOR ALL POSITIONS: 139.00 9,041,686

SCHEDULE IV
 INFORMATION TECHNOLOGY RESOURCES
 ISSUES

	COL A03 AGY REQUEST FY 2008-09	COL A04 AGY REQ N/R FY 2008-09	COL A05 AG REQ ANZ FY 2008-09	CODES
POS	AMOUNT	POS	AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
EXECUTIVE DIR/SUPPORT SVCS				41100500
AGENCY ENTERPRISE INFORMATION TECHNOLOGY				3620000
INFORMATION TECHNOLOGY FILE STORAGE CAPACITY.....	135,000	132,300		36202C0
INFORMATION TECHNOLOGY BUSINESS CONTINUITY AND DISASTER RECOVERY...	257,000	198,000		36203C0
VIDEO CONFERENCE SYSTEM REPLACEMENT.....	414,546	364,388		36204C0
TOTAL: EXECUTIVE DIR/SUPPORT SVCS BY FUND TYPE				41100500
GENERAL REVENUE FUND.....	806,546	694,688		1000
=====				

BUDGET ENTITY	COLUMN A01 ACT PR YR EXP 2006-07		COLUMN A02 CURR YR EST 2007-2008		COLUMN A03 AGY REQUEST FY 2008-09		LAST UPDATE		
	DISPLAY	UPDATE	DISPLAY	UPDATE	DISPLAY	UPDATE	DATE	TIME	BY
41000000	BF	TRANSFER	TRANSFER	TRANSFER	TRANSFER	TRANSFER	10/11/2007	11:00	JLH-41
	TF	TRANSFER	TRANSFER	TRANSFER	TRANSFER	TRANSFER	10/11/2007	11:00	JLH-41
41050000	BF	TRANSFER	TRANSFER	TRANSFER	TRANSFER	TRANSFER	10/11/2007	11:00	JLH-41
	TF	TRANSFER	TRANSFER	TRANSFER	TRANSFER	TRANSFER	10/11/2007	11:00	JLH-41
41100000	BF	TRANSFER	TRANSFER	TRANSFER	TRANSFER	TRANSFER	10/11/2007	11:00	JLH-41
	TF	TRANSFER	TRANSFER	TRANSFER	TRANSFER	TRANSFER	10/11/2007	11:00	JLH-41
41100100	BF	TRANSFER	TRANSFER	TRANSFER	TRANSFER	TRANSFER	10/11/2007	11:00	JLH-41
	TF	TRANSFER	TRANSFER	TRANSFER	TRANSFER	TRANSFER	10/11/2007	11:00	JLH-41
41100200	BF	TRANSFER	TRANSFER	TRANSFER	TRANSFER	TRANSFER	10/11/2007	11:00	JLH-41
	TF	TRANSFER	TRANSFER	TRANSFER	TRANSFER	TRANSFER	10/11/2007	11:00	JLH-41
41100300	BF	TRANSFER	TRANSFER	TRANSFER	TRANSFER	TRANSFER	10/11/2007	11:00	JLH-41
	TF	TRANSFER	TRANSFER	TRANSFER	TRANSFER	TRANSFER	10/11/2007	11:00	JLH-41
41100400	BF	TRANSFER	TRANSFER	TRANSFER	TRANSFER	TRANSFER	10/11/2007	11:00	JLH-41
	TF	TRANSFER	TRANSFER	TRANSFER	TRANSFER	TRANSFER	10/11/2007	11:00	JLH-41
41100500	BF	TRANSFER	TRANSFER	TRANSFER	TRANSFER	TRANSFER	10/11/2007	11:00	JLH-41
	TF	TRANSFER	TRANSFER	TRANSFER	TRANSFER	TRANSFER	10/11/2007	11:00	JLH-41
41200000	BF	TRANSFER	TRANSFER	TRANSFER	TRANSFER	TRANSFER	10/11/2007	11:00	JLH-41
	TF	TRANSFER	TRANSFER	TRANSFER	TRANSFER	TRANSFER	10/11/2007	11:00	JLH-41
41200100	BF	TRANSFER	TRANSFER	TRANSFER	TRANSFER	TRANSFER	10/11/2007	11:00	JLH-41
	TF	TRANSFER	TRANSFER	TRANSFER	TRANSFER	TRANSFER	10/11/2007	11:00	JLH-41
41300000	BF	TRANSFER	TRANSFER	TRANSFER	TRANSFER	TRANSFER	10/11/2007	11:00	JLH-41
	TF	TRANSFER	TRANSFER	TRANSFER	TRANSFER	TRANSFER	10/11/2007	11:00	JLH-41
41300100	BF	TRANSFER	TRANSFER	TRANSFER	TRANSFER	TRANSFER	10/11/2007	11:00	JLH-41
	TF	TRANSFER	TRANSFER	TRANSFER	TRANSFER	TRANSFER	10/11/2007	11:00	JLH-41
41400000	BF	TRANSFER	TRANSFER	TRANSFER	TRANSFER	TRANSFER	10/11/2007	11:00	JLH-41
	TF	TRANSFER	TRANSFER	TRANSFER	TRANSFER	TRANSFER	10/11/2007	11:00	JLH-41
41500000	BF	TRANSFER	TRANSFER	TRANSFER	TRANSFER	TRANSFER	10/11/2007	11:00	JLH-41
	TF	TRANSFER	TRANSFER	TRANSFER	TRANSFER	TRANSFER	10/11/2007	11:00	JLH-41

*** END OF REPORT ***

BPNA01 LAS/PBS SYSTEM
BUDGET PERIOD: 1998-2009
STATE OF FLORIDA

NEGATIVE APPROPRIATION CATEGORY LISTING

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NEGATIVE APPROPRIATION
CATEGORY

COL A03	COL A04	COL A03-A04
AGY REQUEST	AGY REQ N/R	AGY REQUEST
FY 2008-09	FY 2008-09	FY 2008-09
POS AMOUNT	POS AMOUNT	OVER (UNDER)
		AGY REQ N/R
		FY 2008-09
		POS AMOUNT

NO NEGATIVE APPROPRIATION CATEGORIES FOUND

PBRALP01 LAS/PBS SYSTEM
BUDGET PERIOD: 1998-2009
STATE OF FLORIDA

BASE RATE AUDIT REPORT

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BASE RATE AUDIT REPORT

*** NO RECORDS SELECTED FOR THIS REQUEST ***

	COL A01	COL R06	COL R06-A01 06-07 DISB + APRVD CF OVER (UNDER)	
	ACT PR YR EXP 2006-07 POS AMOUNT	06-07 DISB + APRVD CF POS AMOUNT	ACT PR YR EXP 2006-07 POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CIVIL ENFORCEMENT				41100100
<u>SALARIES AND BENEFITS</u>				010000
GENERAL REVENUE FUND	4,965,306	4,965,306		1000
GRANTS AND DONATIONS TF	10,497,762	10,497,762		2339
LEGAL SERVICES TRUST FUND	11,339,400	11,339,400		2438
LEGAL AFFAIRS REVOLVING TF	5,693,309	5,693,309		2439
MOTOR VEHICLE WARRANTY TF	1,029,373	1,029,373		2492
TOTAL APPRO.....	33,525,150	33,525,150		
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	42,552	42,552		1000
GRANTS AND DONATIONS TF	80,127	80,127		2339
LEGAL SERVICES TRUST FUND	904,666	904,666		2438
MOTOR VEHICLE WARRANTY TF	68,987	68,987		2492
TOTAL APPRO.....	1,096,332	1,096,332		
EXPENSES				040000
GENERAL REVENUE FUND	748,094	748,094		1000
GRANTS AND DONATIONS TF	1,629,116	1,629,116		2339
LEGAL SERVICES TRUST FUND	2,046,395	2,046,395		2438
MOTOR VEHICLE WARRANTY TF	335,875	335,875		2492
TOTAL APPRO.....	4,759,480	4,759,480		
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND	38,632	38,632		1000
GRANTS AND DONATIONS TF	149,671	149,671		2339
LEGAL SERVICES TRUST FUND	87,042	87,042		2438
MOTOR VEHICLE WARRANTY TF	2,456	2,456		2492
TOTAL APPRO.....	277,801	277,801		

	COL A01	COL R06	COL R06-A01 06-07 DISB + APRVD CF OVER (UNDER)	
	ACT PR YR EXP 2006-07	06-07 DISB + APRVD CF	ACT PR YR EXP 2006-07	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CIVIL ENFORCEMENT				41100100
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND	66,158	66,158		1000
GRANTS AND DONATIONS TF	202,121	202,121		2339
TOTAL APPRO.....	268,279	268,279		
ANTITRUST INVESTIGATIONS				100119
LEGAL AFFAIRS REVOLVING TF.....	292,312	292,312		2439
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	9,750	9,750		1000
GRANTS AND DONATIONS TF	16,350	16,350		2339
LEGAL SERVICES TRUST FUND	23,800	23,800		2438
MOTOR VEHICLE WARRANTY TF	1,500	1,500		2492
TOTAL APPRO.....	51,400	51,400		
ECONOMIC CRIME LITIGATION				101020
LEGAL AFFAIRS REVOLVING TF.....	3,494,304	3,494,304		2439
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND	38,776	38,776		1000
GRANTS AND DONATIONS TF	80,086	80,086		2339
LEGAL SERVICES TRUST FUND	107,072	107,072		2438
LEGAL AFFAIRS REVOLVING TF	98,707	98,707		2439
MOTOR VEHICLE WARRANTY TF	8,741	8,741		2492
TOTAL APPRO.....	333,382	333,382		

	COL A01	COL R06	COL R06-A01 06-07 DISB + APRVD CF OVER (UNDER)	
	ACT PR YR EXP 2006-07 POS AMOUNT	06-07 DISB + APRVD CF POS AMOUNT	ACT PR YR EXP 2006-07 POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CIVIL ENFORCEMENT				41100100
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND	29,064	29,064		1000
GRANTS AND DONATIONS TF	97,056	97,056		2339
LEGAL AFFAIRS REVOLVING TF	3,934	3,934		2439
TOTAL APPRO.....	130,054	130,054		
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	40,217	40,217		1000
GRANTS AND DONATIONS TF	80,029	80,029		2339
LEGAL SERVICES TRUST FUND	72,798	72,798		2438
LEGAL AFFAIRS REVOLVING TF	39,172	39,172		2439
MOTOR VEHICLE WARRANTY TF	9,961	9,961		2492
TOTAL APPRO.....	242,177	242,177		
CONSTITUTIONAL LEGAL SVCS				41100200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	1,823,657	1,823,657		1000
GRANTS AND DONATIONS TF	33,183	33,183		2339
TOTAL APPRO.....	1,856,840	1,856,840		
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND.....	10,596	10,596		1000
EXPENSES				040000
GENERAL REVENUE FUND.....	138,490	138,490		1000

	COL A01	COL R06	COL R06-A01 06-07 DISB + APRVD CF OVER (UNDER)	
	ACT PR YR EXP 2006-07 POS AMOUNT	06-07 DISB + APRVD CF POS AMOUNT	ACT PR YR EXP 2006-07 POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CONSTITUTIONAL LEGAL SVCS				41100200
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND.....	7,821	7,821		1000
	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND.....	1,100	1,100		1000
	=====	=====	=====	
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND.....	11,598	11,598		1000
	=====	=====	=====	
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	9,448	9,448		1000
GRANTS AND DONATIONS TF	472	472		2339
TOTAL APPRO.....	9,920	9,920		
	=====	=====	=====	
CRIMINAL/CIVIL LIT DEFENSE				41100300
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	14,228,912	14,228,912		1000
LEGAL SERVICES TRUST FUND	8,268,291	8,268,291		2438
TOTAL APPRO.....	22,497,203	22,497,203		
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	103,323	103,323		1000
LEGAL SERVICES TRUST FUND	773,570	773,570		2438
TOTAL APPRO.....	876,893	876,893		
	=====	=====	=====	

	COL A01	COL R06	COL R06-A01	
	ACT PR YR EXP 2006-07 POS AMOUNT	06-07 DISB + APRVD CF POS AMOUNT	06-07 DISB + APRVD CF OVER (UNDER) ACT PR YR EXP 2006-07 POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CRIMINAL/CIVIL LIT DEFENSE				41100300
EXPENSES				040000
GENERAL REVENUE FUND	1,939,276	1,939,276		1000
LEGAL SERVICES TRUST FUND	1,504,181	1,504,181		2438
TOTAL APPRO.....	3,443,457	3,443,457		
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND	91,822	91,822		1000
LEGAL SERVICES TRUST FUND	29,725	29,725		2438
TOTAL APPRO.....	121,547	121,547		
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	23,750	23,750		1000
LEGAL SERVICES TRUST FUND	13,700	13,700		2438
TOTAL APPRO.....	37,450	37,450		
LITIGATION EXPENSES				101981
LEGAL SERVICES TRUST FUND.....	43,369	43,369		2438
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND	95,441	95,441		1000
LEGAL SERVICES TRUST FUND	85,348	85,348		2438
TOTAL APPRO.....	180,789	180,789		

	COL A01	COL R06	COL R06-A01	
	ACT PR YR EXP 2006-07 POS AMOUNT	06-07 DISB + APRVD CF POS AMOUNT	06-07 DISB + APRVD CF OVER (UNDER) ACT PR YR EXP 2006-07 POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CRIMINAL/CIVIL LIT DEFENSE				41100300
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	78,710	78,710		1000
LEGAL SERVICES TRUST FUND	70,823	70,823		2438
TOTAL APPRO.....	149,533	149,533		
VICTIM SERVICES				41100400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	38,616	38,616		1000
CRIMES COMPENSATION TF	4,021,758	4,021,758		2149
CRIME STOPPERS TF	53,319	53,319		2202
FL.CRIME PREV TR IN REV TF	178,947	178,947		2302
TOTAL APPRO.....	4,292,640	4,292,640		
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	7,140	7,140		1000
CRIMES COMPENSATION TF	50,625	50,625		2149
FL.CRIME PREV TR IN REV TF	124,422	124,422		2302
TOTAL APPRO.....	182,187	182,187		
EXPENSES				040000
GENERAL REVENUE FUND	9,037	9,037		1000
CRIMES COMPENSATION TF	613,245	613,245		2149
CRIME STOPPERS TF	6,204	6,204		2202
FL.CRIME PREV TR IN REV TF	260,827	260,827		2302
TOTAL APPRO.....	889,313	889,313		

	COL A01	COL R06	COL R06-A01 06-07 DISB + APRVD CF OVER (UNDER)	
	ACT PR YR EXP 2006-07 POS AMOUNT	06-07 DISB + APRVD CF POS AMOUNT	ACT PR YR EXP 2006-07 POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
VICTIM SERVICES				41100400
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND	1,194	1,194		1000
CRIMES COMPENSATION TF	13,005	13,005		2149
TOTAL APPRO.....	14,199	14,199		
SPECIAL CATEGORIES				100000
AWARDS TO CLAIMANTS				100189
CRIMES COMPENSATION TF.....	23,870,105	23,870,105		2149
VICTIM SERVICES				100321
GENERAL REVENUE FUND.....	999,264	999,264		1000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	2,150,000	2,150,000		1000
CRIMES COMPENSATION TF	10,500	10,500		2149
FL.CRIME PREV TR IN REV TF	125,600	125,600		2302
TOTAL APPRO.....	2,286,100	2,286,100		
G/A-MINORITY CRIME PREV.				102015
GENERAL REVENUE FUND.....	4,929,163	4,929,163		1000
G/A-CRIME STOPPERS				102700
CRIME STOPPERS TF.....	4,419,713	4,419,713		2202

	COL A01	COL R06	COL R06-A01 06-07 DISB + APRVD CF OVER (UNDER) ACT PR YR EXP 2006-07	CODES
	ACT PR YR EXP 2006-07 POS AMOUNT	06-07 DISB + APRVD CF POS AMOUNT	ACT PR YR EXP 2006-07 POS AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
VICTIM SERVICES				41100400
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND	493	493		1000
CRIMES COMPENSATION TF	38,601	38,601		2149
CRIME STOPPERS TF	836	836		2202
FL.CRIME PREV TR IN REV TF	1,460	1,460		2302
TOTAL APPRO.....	41,390	41,390		
G/A-VICTIM ASSISTANCE SVCS				104133
CRIMES COMPENSATION TF.....	21,419,208	21,419,208		2149
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	300	300		1000
CRIMES COMPENSATION TF	33,768	33,768		2149
FL.CRIME PREV TR IN REV TF	2,289	2,289		2302
TOTAL APPRO.....	36,357	36,357		
EXECUTIVE DIR/SUPPORT SVCS				41100500
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	6,325,909	6,325,909		1000
ADMINISTRATIVE TRUST FUND	2,075,815	2,075,815		2021
TOTAL APPRO.....	8,401,724	8,401,724		
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	297,382	297,382		1000
ADMINISTRATIVE TRUST FUND	179,408	179,408		2021

	COL A01	COL R06	COL R06-A01 06-07 DISB + APRVD CF OVER (UNDER)	
	ACT PR YR EXP 2006-07 POS AMOUNT	06-07 DISB + APRVD CF POS AMOUNT	ACT PR YR EXP 2006-07 POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
EXECUTIVE DIR/SUPPORT SVCS				41100500
OTHER PERSONAL SERVICES				030000
TOTAL APPRO.....	476,790	476,790		
EXPENSES				040000
GENERAL REVENUE FUND	732,932	732,932		1000
ADMINISTRATIVE TRUST FUND	853,561	853,561		2021
TOTAL APPRO.....	1,586,493	1,586,493		
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND	101,152	101,152		1000
ADMINISTRATIVE TRUST FUND	206,200	206,200		2021
TOTAL APPRO.....	307,352	307,352		
SPECIAL CATEGORIES				100000
ATTY GENERAL'S LAW LIBRARY				100001
GENERAL REVENUE FUND.....	295,808	295,808		1000
COMMISSION/STATUS OF WOMEN				100120
GENERAL REVENUE FUND.....	119,722	119,722		1000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	24,500	24,500		1000
ADMINISTRATIVE TRUST FUND	12,000	12,000		2021
TOTAL APPRO.....	36,500	36,500		

	COL A01	COL R06	COL R06-A01	
			06-07 DISB	
			+ APRVD CF	
			OVER (UNDER)	
	ACT PR YR	06-07 DISB	ACT PR YR	
	EXP 2006-07	+ APRVD CF	EXP 2006-07	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
EXECUTIVE DIR/SUPPORT SVCS				41100500
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND	45,141	45,141		1000
ADMINISTRATIVE TRUST FUND	16,496	16,496		2021
TOTAL APPRO.....	61,637	61,637		
EXEC AICRFT POOL SUBSCRIPT				104505
GENERAL REVENUE FUND.....	8,639	8,639		1000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	42,163	42,163		1000
ADMINISTRATIVE TRUST FUND	15,671	15,671		2021
TOTAL APPRO.....	57,834	57,834		
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
GENERAL REVENUE FUND	131,015	131,015		1000
ADMINISTRATIVE TRUST FUND	154,231	154,231		2021
TOTAL APPRO.....	285,246	285,246		
PGM: STATEWIDE PROSECUTION				41200000
PROS/MULTI-CIRCUIT CRIME				41200100
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	5,335,049	5,335,049		1000
GRANTS AND DONATIONS TF	256,589	256,589		2339

	COL A01	COL R06	COL R06-A01 06-07 DISB + APRVD CF OVER (UNDER)	
	ACT PR YR EXP 2006-07 POS AMOUNT	06-07 DISB + APRVD CF POS AMOUNT	ACT PR YR EXP 2006-07 POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: STATEWIDE PROSECUTION				41200000
PROS/MULTI-CIRCUIT CRIME				41200100
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	5,591,638	5,591,638		
EXPENSES				040000
GENERAL REVENUE FUND.....	835	835		1000
SPECIAL CATEGORIES				100000
STATEWIDE PROSECUTION				100118
GENERAL REVENUE FUND	760,323	760,323		1000
GRANTS AND DONATIONS TF	268,645	268,645		2339
TOTAL APPRO.....	1,028,968	1,028,968		
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND	28,922	28,922		1000
GRANTS AND DONATIONS TF	2,290	2,290		2339
TOTAL APPRO.....	31,212	31,212		
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	26,788	26,788		1000
GRANTS AND DONATIONS TF	2,327	2,327		2339
TOTAL APPRO.....	29,115	29,115		

	COL A01	COL R06	COL R06-A01 06-07 DISB + APRVD CF OVER (UNDER)	
	ACT PR YR EXP 2006-07 POS AMOUNT	06-07 DISB + APRVD CF POS AMOUNT	ACT PR YR EXP 2006-07 POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: FL ELECTIONS COMM				41300000
CAMPAIGN FIN/ELECTN FRAUD				41300100
<u>SALARIES AND BENEFITS</u>				010000
ELECTIONS COMMISSION TF.....	909,852	909,852		2511
OTHER PERSONAL SERVICES				030000
ELECTIONS COMMISSION TF.....	7,980	7,980		2511
EXPENSES				040000
ELECTIONS COMMISSION TF.....	158,875	158,875		2511
OPERATING CAPITAL OUTLAY				060000
ELECTIONS COMMISSION TF.....	288	288		2511
SPECIAL CATEGORIES				100000
TRANS TO DIV ADM HEARINGS				100565
ELECTIONS COMMISSION TF.....	47,881	47,881		2511
CONTRACTED SERVICES				100777
ELECTIONS COMMISSION TF.....	81,800	81,800		2511
RISK MANAGEMENT INSURANCE				103241
ELECTIONS COMMISSION TF.....	7,280	7,280		2511
TR/DMS/HR SVCS/STW CONTRCT				107040
ELECTIONS COMMISSION TF.....	6,478	6,478		2511

ACTUAL PR YR EXPENDITURES 2006-2007
COMPARED TO 2006-2007 STATE ACCOUNTS
DISBURSEMENTS PLUS APPROV CARRY FORWARD

TOTAL: REPORT
TOTAL REPORT.....

COL A01		COL R06		COL R06-A01		
				06-07 DISB + APRVD CF OVER (UNDER)		
ACT PR YR		06-07 DISB		ACT PR YR		
EXP 2006-07		+ APRVD CF		EXP 2006-07		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
156,776,863		156,776,863				

	COL A01	COL R05	COL R05-A01	
			APPROV BUD	
			2006-2007	
			OVER (UNDER)	
	ACT PR YR	APPROV BUD	ACT PR YR	
	EXP 2006-07	2006-2007	EXP 2006-07	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CIVIL ENFORCEMENT				41100100
<u>SALARIES AND BENEFITS</u>				010000
GENERAL REVENUE FUND	4,965,306	4,985,430	20,124	1000
GRANTS AND DONATIONS TF	10,497,762	11,468,135	970,373	2339
LEGAL SERVICES TRUST FUND	11,339,400	11,364,446	25,046	2438
LEGAL AFFAIRS REVOLVING TF	5,693,309	5,778,391	85,082	2439
MOTOR VEHICLE WARRANTY TF	1,029,373	1,413,188	383,815	2492
TOTAL APPRO.....	33,525,150	35,009,590	1,484,440	
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	42,552	89,920	47,368	1000
GRANTS AND DONATIONS TF	80,127	223,658	143,531	2339
LEGAL SERVICES TRUST FUND	904,666	974,851	70,185	2438
MOTOR VEHICLE WARRANTY TF	68,987	154,500	85,513	2492
TOTAL APPRO.....	1,096,332	1,442,929	346,597	
=====				
EXPENSES				040000
GENERAL REVENUE FUND	748,094	830,799	82,705	1000
GRANTS AND DONATIONS TF	1,629,116	1,829,374	200,258	2339
LEGAL SERVICES TRUST FUND	2,046,395	2,165,186	118,791	2438
LEGAL AFFAIRS REVOLVING TF		5,539	5,539	2439
MOTOR VEHICLE WARRANTY TF	335,875	428,940	93,065	2492
TOTAL APPRO.....	4,759,480	5,259,838	500,358	
=====				
OPERATING CAPITAL OUTLAY				060000
GRANTS AND DONATIONS TF	149,671	322,840	173,169	2339
LEGAL SERVICES TRUST FUND	87,042	482,932	395,890	2438
LEGAL AFFAIRS REVOLVING TF		51,938	51,938	2439
MOTOR VEHICLE WARRANTY TF	2,456	44,114	41,658	2492
TOTAL APPRO.....	277,801	940,456	662,655	
=====				

	COL A01	COL R05	COL R05-A01	
			APPROV BUD	
			2006-2007	
			OVER (UNDER)	
	ACT PR YR	APPROV BUD	ACT PR YR	
	EXP 2006-07	2006-2007	EXP 2006-07	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CIVIL ENFORCEMENT				41100100
SPECIAL CATEGORIES				100000
ANTITRUST INVESTIGATIONS				100119
LEGAL AFFAIRS REVOLVING TF.....	292,312	1,229,256	936,944	2439
ECONOMIC CRIME LITIGATION				101020
LEGAL AFFAIRS REVOLVING TF.....	3,494,304	3,729,821	235,517	2439
DATA PROCESSING SERVICES				210000
TRC - DMS				210010
LEGAL AFFAIRS REVOLVING TF.....		7,448	7,448	2439
OTHER DATA PROCESSING SVCS				210014
GRANTS AND DONATIONS TF		35,000	35,000	2339
LEGAL SERVICES TRUST FUND		192,081	192,081	2438
TOTAL APPRO.....		227,564	227,564	
TOTAL: CIVIL ENFORCEMENT				41100100
BY FUND				
GENERAL REVENUE FUND	5,794,584	5,945,264	150,680	1000
GRANTS AND DONATIONS TF	12,356,676	13,879,007	1,522,331	2339
LEGAL SERVICES TRUST FUND	14,377,503	15,179,496	801,993	2438
LEGAL AFFAIRS REVOLVING TF	9,479,925	10,802,393	1,322,468	2439
MOTOR VEHICLE WARRANTY TF	1,436,691	2,040,742	604,051	2492
TOTAL BUREAU.....	43,445,379	47,846,902	4,401,523	

	COL A01	COL R05	COL R05-A01 APPROV BUD 2006-2007 OVER(UNDER)	
	ACT PR YR EXP 2006-07 POS AMOUNT	APPROV BUD 2006-2007 POS AMOUNT	ACT PR YR EXP 2006-07 POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CONSTITUTIONAL LEGAL SVCS				41100200
<u>SALARIES AND BENEFITS</u>				010000
GENERAL REVENUE FUND	1,823,657	1,842,910	19,253	1000
GRANTS AND DONATIONS TF	33,183	94,334	61,151	2339
TOTAL APPRO.....	1,856,840	1,937,244	80,404	
=====	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND.....	10,596	16,900	6,304	1000
=====	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND.....	138,490	158,849	20,359	1000
=====	=====	=====	=====	
TOTAL: CONSTITUTIONAL LEGAL SVCS				41100200
BY FUND				
GENERAL REVENUE FUND	1,972,743	2,018,659	45,916	1000
GRANTS AND DONATIONS TF	33,183	94,334	61,151	2339
TOTAL BUREAU.....	2,005,926	2,112,993	107,067	
=====	=====	=====	=====	

	COL A01	COL R05	COL R05-A01	
			APPROV BUD	
			2006-2007	
			OVER (UNDER)	
	ACT PR YR	APPROV BUD	ACT PR YR	
	EXP 2006-07	2006-2007	EXP 2006-07	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
CRIMINAL/CIVIL LIT DEFENSE				41100300
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	14,228,912	14,240,542	11,630	1000
LEGAL SERVICES TRUST FUND	8,268,291	10,169,589	1,901,298	2438
TOTAL APPRO.....	22,497,203	24,410,131	1,912,928	
OTHER PERSONAL SERVICES				030000
LEGAL SERVICES TRUST FUND	773,570	1,967,216	1,193,646	2438
TOTAL APPRO.....	876,893	2,070,548	1,193,655	
EXPENSES				040000
GENERAL REVENUE FUND	1,939,276	1,973,134	33,858	1000
LEGAL SERVICES TRUST FUND	1,504,181	1,705,597	201,416	2438
TOTAL APPRO.....	3,443,457	3,678,731	235,274	
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND	91,822	99,323	7,501	1000
LEGAL SERVICES TRUST FUND	29,725	278,435	248,710	2438
TOTAL APPRO.....	121,547	377,758	256,211	
SPECIAL CATEGORIES				100000
LITIGATION EXPENSES				101981
LEGAL SERVICES TRUST FUND.....	43,369	66,500	23,131	2438

	COL A01	COL R05	COL R05-A01	
			APPROV BUD	
			2006-2007	
			OVER (UNDER)	
	ACT PR YR	APPROV BUD	ACT PR YR	
	EXP 2006-07	2006-2007	EXP 2006-07	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>CRIMINAL/CIVIL LIT DEFENSE</u>				41100300
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
LEGAL SERVICES TRUST FUND.....		30,972	30,972	2438
TOTAL: CRIMINAL/CIVIL LIT DEFENSE				41100300
BY FUND				
GENERAL REVENUE FUND	16,363,333	16,416,331	52,998	1000
LEGAL SERVICES TRUST FUND	10,619,136	14,218,309	3,599,173	2438
TOTAL BUREAU.....	26,982,469	30,634,640	3,652,171	

	COL A01	COL R05	COL R05-A01	
			APPROV BUD	
			2006-2007	
			OVER (UNDER)	
	ACT PR YR	APPROV BUD	ACT PR YR	
	EXP 2006-07	2006-2007	EXP 2006-07	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
VICTIM SERVICES				41100400
<u>SALARIES AND BENEFITS</u>				010000
CRIMES COMPENSATION TF	4,021,758	4,562,372	540,614	2149
FL.CRIME PREV TR IN REV TF	178,947	309,300	130,353	2302
TOTAL APPRO.....	4,292,640	4,966,772	674,132	
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
CRIMES COMPENSATION TF	50,625	75,351	24,726	2149
FL.CRIME PREV TR IN REV TF	124,422	257,900	133,478	2302
TOTAL APPRO.....	182,187	340,451	158,264	
	=====	=====	=====	
EXPENSES				040000
CRIMES COMPENSATION TF	613,245	787,497	174,252	2149
CRIME STOPPERS TF	6,204	22,267	16,063	2202
FL.CRIME PREV TR IN REV. TF	260,827	284,829	24,002	2302
TOTAL APPRO.....	889,313	1,104,441	215,128	
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
CRIMES COMPENSATION TF	13,005	123,407	110,402	2149
FL.CRIME PREV TR IN REV TF		7,695	7,695	2302
TOTAL APPRO.....	14,199	133,482	119,283	
	=====	=====	=====	
SPECIAL CATEGORIES				100000
AWARDS TO CLAIMANTS				100189
CRIMES COMPENSATION TF.....	23,870,105	26,958,082	3,087,977	2149
	=====	=====	=====	

	COL A01	COL R05	COL R05-A01	
			APPROV BUD	
			2006-2007	
			OVER (UNDER)	
	ACT PR YR	APPROV BUD	ACT PR YR	
	EXP 2006-07	2006-2007	EXP 2006-07	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
VICTIM SERVICES				41100400
SPECIAL CATEGORIES				100000
G/A-CRIME STOPPERS				102700
CRIME STOPPERS TF.....	4,419,713	4,475,000	55,287	2202
	=====	=====	=====	
G/A-VICTIM ASSISTANCE SVCS				104133
CRIMES COMPENSATION TF.....	21,419,208	25,000,000	3,580,792	2149
	=====	=====	=====	
TOTAL: VICTIM SERVICES				41100400
BY FUND				
CRIMES COMPENSATION TF	49,987,946	57,506,709	7,518,763	2149
CRIME STOPPERS TF	4,479,236	4,552,407	73,171	2202
FL.CRIME PREV TR IN REV TF	564,196	859,724	295,528	2302
	-----	-----	-----	
TOTAL BUREAU.....	55,087,365	62,978,228	7,890,863	
	=====	=====	=====	

	COL A01	COL R05	COL R05-A01	
			APPROV BUD	
			2006-2007	
			OVER (UNDER)	
	ACT PR YR	APPROV BUD	ACT PR YR	
	EXP 2006-07	2006-2007	EXP 2006-07	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
EXECUTIVE DIR/SUPPORT SVCS				41100500
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND	2,075,815	2,326,107	250,292	2021
TOTAL APPRO.....	8,401,724	8,652,227	250,503	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	297,382	356,500	59,118	1000
ADMINISTRATIVE TRUST FUND	179,408	193,904	14,496	2021
TOTAL APPRO.....	476,790	550,404	73,614	
EXPENSES				040000
GENERAL REVENUE FUND	732,932	815,778	82,846	1000
ADMINISTRATIVE TRUST FUND	853,561	1,084,031	230,470	2021
TOTAL APPRO.....	1,586,493	1,899,809	313,316	
AID TO LOCAL GOVERNMENTS				050000
G/A-DADE/HAITIAN REFUG CTR				050800
GENERAL REVENUE FUND.....		10,000	10,000	1000
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND	101,152	113,458	12,306	1000
ADMINISTRATIVE TRUST FUND	206,200	361,801	155,601	2021
TOTAL APPRO.....	307,352	475,259	167,907	

	COL A01	COL R05	COL R05-A01	
			APPROV BUD	
			2006-2007	
			OVER (UNDER)	
	ACT PR YR	APPROV BUD	ACT PR YR	
	EXP 2006-07	2006-2007	EXP 2006-07	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
EXECUTIVE DIR/SUPPORT SVCS				41100500
TOTAL: EXECUTIVE DIR/SUPPORT SVCS				41100500
BY FUND				
GENERAL REVENUE FUND	7,457,375	7,621,856	164,481	1000
ADMINISTRATIVE TRUST FUND	3,314,984	3,965,843	650,859	2021
TOTAL BUREAU.....	10,772,359	11,587,699	815,340	
	=====	=====	=====	

	COL A01	COL R05	COL R05-A01	
			APPROV BUD	
			2006-2007	
			OVER (UNDER)	
	ACT PR YR	APPROV BUD	ACT PR YR	
	EXP 2006-07	2006-2007	EXP 2006-07	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: STATEWIDE PROSECUTION				41200000
PROS/MULTI-CIRCUIT CRIME				41200100
<u>SALARIES AND BENEFITS</u>				010000
GRANTS AND DONATIONS TF	256,589	444,128	187,539	2339
TOTAL APPRO.....	5,591,638	5,779,176	187,538	
	=====	=====	=====	
SPECIAL CATEGORIES				100000
STATEWIDE PROSECUTION				100118
GENERAL REVENUE FUND	760,323	815,347	55,024	1000
GRANTS AND DONATIONS TF	268,645	406,973	138,328	2339
TOTAL APPRO.....	1,028,968	1,222,320	193,352	
	=====	=====	=====	
TOTAL: PROS/MULTI-CIRCUIT CRIME				41200100
BY FUND				
GENERAL REVENUE FUND	6,095,372	6,150,395	55,023	1000
GRANTS AND DONATIONS TF	525,234	851,101	325,867	2339
TOTAL BUREAU.....	6,620,606	7,001,496	380,890	
	=====	=====	=====	

	COL A01	COL R05	COL R05-A01	
			APPROV BUD	
			2006-2007	
			OVER (UNDER)	
	ACT PR YR	APPROV BUD	ACT PR YR	
	EXP 2006-07	2006-2007	EXP 2006-07	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: FL ELECTIONS COMM				41300000
CAMPAIGN FIN/ELECTN FRAUD				41300100
<u>SALARIES AND BENEFITS</u>				010000
ELECTIONS COMMISSION TF.....	909,852	923,600	13,748	2511
=====	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
ELECTIONS COMMISSION TF.....	7,980	42,348	34,368	2511
=====	=====	=====	=====	
EXPENSES				040000
ELECTIONS COMMISSION TF.....	158,875	195,609	36,734	2511
=====	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
ELECTIONS COMMISSION TF.....	288	10,000	9,712	2511
=====	=====	=====	=====	
TOTAL: CAMPAIGN FIN/ELECTN FRAUD				41300100
BY FUND				
ELECTIONS COMMISSION TF.....	1,076,995	1,171,557	94,562	2511
=====	=====	=====	=====	
TOTAL: LEGAL AFFAIRS/ATTY GENERAL				41000000
BY FUND TYPE				
GENERAL REVENUE FUND	37,739,394	38,211,893	472,499	1000
TRUST FUNDS	108,251,705	125,121,622	16,869,917	2000
=====	=====	=====	=====	
TOTAL DEPARTMENT.....	145,991,099	163,333,515	17,342,416	
=====	=====	=====	=====	

BPEXBL01 LAS/PBS SYSTEM
BUDGET PERIOD: 1998-2009
STATE OF FLORIDA

COMPARISON REPORT FOR
CURRENT YEAR ESTIMATED
TO ACTUAL APPROPRIATIONS

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COL R50-A02
BACK UP OF
A02
OVER (UNDER)
CURR YR EST
2007-2008
POS AMOUNT

CODES

RECORDS SELECTED NET TO ZERO

	COL A03		COL A12		COL A03-A12 AGY REQUEST FY 2008-09 OVER (UNDER) AGY FNL REQ FY 2008-09		
	AGY REQUEST FY 2008-09 POS	AMOUNT	AGY FNL REQ FY 2008-09 POS	AMOUNT	AGY FNL REQ FY 2008-09 POS	AMOUNT	CODES
	-----		-----		-----		
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
CIVIL ENFORCEMENT							41100100
GENERAL REVENUE FUND		9,986,849		9,986,849			1000
TRUST FUNDS		41,555,941		41,555,941			2000
TOTAL POSITIONS.....	635.50		635.50				
TOTAL BUREAU.....		51,542,790		51,542,790			
	=====		=====		=====		
CONSTITUTIONAL LEGAL SVCS							41100200
GENERAL REVENUE FUND		2,267,775		2,267,775			1000
TRUST FUNDS		96,989		96,989			2000
TOTAL POSITIONS.....	24.50		24.50				
TOTAL BUREAU.....		2,364,764		2,364,764			
	=====		=====		=====		
CRIMINAL/CIVIL LIT DEFENSE							41100300
GENERAL REVENUE FUND		15,573,364		15,573,364			1000
TRUST FUNDS		16,675,314		16,675,314			2000
TOTAL POSITIONS.....	416.50		416.50				
TOTAL BUREAU.....		32,248,678		32,248,678			
	=====		=====		=====		
VICTIM SERVICES							41100400
GENERAL REVENUE FUND		7,356,355		7,356,355			1000
TRUST FUNDS		64,463,098		64,463,098			2000
TOTAL POSITIONS.....	89.00		89.00				
TOTAL BUREAU.....		71,819,453		71,819,453			
	=====		=====		=====		
EXECUTIVE DIR/SUPPORT SVCS							41100500
GENERAL REVENUE FUND		9,085,526		9,085,526			1000
TRUST FUNDS		4,213,899		4,213,899			2000
	-----		-----		-----		

	COL A03	COL A12	COL A03-A12 AGY REQUEST FY 2008-09 OVER (UNDER) AGY FNL REQ FY 2008-09	CODES
	AGY REQUEST FY 2008-09 POS AMOUNT	AGY FNL REQ FY 2008-09 POS AMOUNT	POS AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
EXECUTIVE DIR/SUPPORT SVCS				41100500
TOTAL POSITIONS.....	139.00	139.00		
TOTAL BUREAU.....	13,299,425	13,299,425		
TOTAL: PGM: OFF/ATTORNEY GENERAL				41100000
BY FUND TYPE				
GENERAL REVENUE FUND	44,269,869	44,269,869		1000
TRUST FUNDS	127,005,241	127,005,241		2000
TOTAL POSITIONS.....	1,304.50	1,304.50		
TOTAL DIVISION.....	171,275,110	171,275,110		
PGM: STATEWIDE PROSECUTION				41200000
PROS/MULTI-CIRCUIT CRIME				41200100
GENERAL REVENUE FUND	6,501,460	6,501,460		1000
TRUST FUNDS	910,666	910,666		2000
TOTAL POSITIONS.....	74.00	74.00		
TOTAL BUREAU.....	7,412,126	7,412,126		
PGM: FL ELECTIONS COMM				41300000
CAMPAIGN FIN/ELECTN FRAUD				41300100
TRUST FUNDS.....	14.00	14.00		2000
TOTAL: LEGAL AFFAIRS/ATTY GENERAL				41000000
BY FUND TYPE				
GENERAL REVENUE FUND	50,771,329	50,771,329		1000
TRUST FUNDS	129,292,776	129,292,776		2000
TOTAL POSITIONS.....	1,392.50	1,392.50		
TOTAL DEPARTMENT.....	180,064,105	180,064,105		

BPEADL01 LAS/PBS SYSTEM
BUDGET PERIOD: 1998-2009
STATE OF FLORIDA

FUNDING SOURCE IDENTIFER AUDIT REPORT

SP 10/11/2007 11:07 PAGE: 1

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2008-09		FY 2008-09		FY 2008-09		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

NO RECORDS SELECTED FOR REPORTING

LBR Technical Review Checklist

Department\Budget Entity (Service):
Agency Budget Officer / OPB Analyst Name:

A "Y" indicates "YES" and is acceptable, an "N/J" indicates "NO/Justification Provided" - these require further explanation/justification (additional sheets can be used as necessary), and "TIPS" are other areas to consider.

Action	Program or Service (Budget Entity Codes)				
	41100100	41100200	41100300	41100400	41100500

1. GENERAL

1.1	Are Columns A01, A02, A03, A04, A05, A36, IA1, IV1, IV3 and NV1 set to transfer control for DISPLAY and UPDATE status for both the Budget and Trust Fund columns? Are Columns A06, A07, A08 and A09 for fixed capital outlay set to transfer control for DISPLAY status only? (CSDI)	Yes	Yes	Yes	Yes	Yes
1.2	Has Column A03 been copied to Column A12? Check hard copy of Exhibit B Audit Comparison Report (EXBR, EXBA).	Yes	Yes	Yes	Yes	Yes
1.3	Do agency hard copies agree with locked computer files for...					
- 1.5	Exhibit B? (EXBR, EXB)	Yes	Yes	Yes	Yes	Yes
	Schedule I? (SC1R, SC1)	Yes	Yes	Yes	Yes	Yes
	Schedule III? (PSCR, SC3)	Yes	Yes	Yes	Yes	Yes

AUDITS:

1.6	Has security been set correctly? (CSDR, CSA)	Yes	Yes	Yes	Yes	Yes
TIP	The agency should prepare the budget request for submission in this order: 1) Lock columns as described above; 2) copy Column A03 to Column A12 and set the column security for display status to ALL and update status to TRANSFER CONTROL; 3) run the LBR exhibits, schedules, and audits.					
TIP	Compare the total dollar amounts displayed (in SYSD) with the agency hard copy to verify that they are the same. If totals have changed, the agency must rerun the exhibits and schedules.					

2. EXHIBIT A

2.1	Is the budget entity authority and description consistent with the agency's LRPP and does it conform to the directives provided on page 55 of the LBR Instructions?	Yes	Yes	Yes	Yes	Yes
2.2	Are the statewide issues generated systematically (estimated expenditures, nonrecurring expenditures, etc.) included?	Yes	Yes	Yes	Yes	Yes
2.3	Are the issue codes and titles consistent with Section 3 of the LBR Instructions (pages 14 through 24)? Do they clearly describe the issue?	Yes	Yes	Yes	Yes	Yes
2.4	Have the coding guidelines in Section 3 of the LBR Instructions (pages 14 through 24) been followed?	Yes	Yes	Yes	Yes	Yes

3. EXHIBIT B

3.1	Is it apparent that there is a fund shift and were the issues entered into LAS/PBS correctly? Check D-3A funding shift issue 340XXX0 - a unique deduct and unique add back issue should be used to ensure fund shifts display correctly on the LBR exhibits.	Yes	Yes	Yes	Yes	Yes
-----	--	-----	-----	-----	-----	-----

AUDITS:

3.3	Negative Appropriation Category Audit for Agency Request (Columns A03 and A04): Are all appropriation categories positive by budget entity at the FSI level? Are all nonrecurring amounts less than requested amounts? (NACR, NAC - Report should print "No Negative Appropriation Categories Found")	Yes	Yes	Yes	Yes	Yes
-----	--	-----	-----	-----	-----	-----

Action		Program or Service (Budget Entity Codes)				
		41100100	41100200	41100300	41100400	41100500
3.4	Current year Estimated Verification Comparison report: Is Column A02 equal to R50? (EXBR, EXBC - Report should print "Records Selected Net to Zero")	Yes	Yes	Yes	Yes	Yes
TIP	Generally look for and be able to fully explain significant differences between A02 and A03.					
TIP	Exhibit B - A02 equal to R50: Compares Current Year Estimated column to a backup of A02. This audit is necessary to ensure that the historical detail records have not been adjusted. Records selected should net to zero.					
TIP	Requests for appropriations which require advance payment authority must use the sub-title "Grants and Aids". For advance payment authority to local units of government, the Aid to Local Government appropriation category (05XXXX) should be used. For advance payment authority to non-profit organizations or other units of state government, the Special Categories appropriation category (10XXXX) should be used.					
4. EXHIBIT D						
4.1	Is the program component objective statement consistent with the agency LRPP, and does it conform to the directives provided on page 58 of the LBR Instructions?	Yes	Yes	Yes	Yes	Yes
4.2	Is the program component code and title used correct?	Yes	Yes	Yes	Yes	Yes
TIP	Fund shifts or transfers of services or activities between program components will be displayed on an Exhibit D whereas it may not be visible on an Exhibit A.					
5. EXHIBIT D-1						
5.1	Are all object of expenditures positive amounts? (This is a manual check)	Yes	Yes	Yes	Yes	Yes
AUDITS:						
5.2	Do the fund totals agree with the object category totals within each appropriation category? (ED1R, XD1A - Report should print "No Differences Found For This Report")	Yes	Yes	Yes	Yes	Yes
5.3	FLAIR Expenditure/Approp. Ledger Comparison report: Is Column A01 less than Column R05? (EXBR, EXBB - Negative differences mean corrections need to be made in Column A01)	Yes	Yes	Yes	Yes	Yes
5.4	A01/State Accounts Disbursements and Carry Forward Comparison report: Does Column A01 equal Column R06? (EXBR, EXBD - Differences need to be corrected in Column A01)	Yes	Yes	Yes	Yes	Yes
TIP	If objects are negative amounts, the agency must make adjustments to A01 to correct the object amounts. In addition, the fund totals must be adjusted to reflect the adjustment made to the object data.					
TIP	If fund totals and object totals do not agree or negative object amounts exist, the agency must adjust Column A01.					
TIP	Exhibit B - A01 less than R05: This audit is to ensure that the disbursements and carry/certifications forward in A01 are less than FY 2006-07 approved budget. Amounts should be positive.					
TIP	If R06 is not equal to A01, check the following: 1) the initial FLAIR disbursements or carry forward data load had been corrected appropriately in A01; 2) the disbursement data from departmental FLAIR was reconciled to State Accounts; and 3) the FLAIR disbursements did not change after Column R06 was created.					
6. EXHIBIT D-3 (Not required in the LBR - for analytical purposes only)						
6.1	Are issues appropriately aligned with appropriation categories? (ED3R, ED3)	N/A	N/A	N/A	N/A	N/A

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Action		Program or Service (Budget Entity Codes)				
		41100100	41100200	41100300	41100400	41100500
TIP	Exhibit D-3 is no longer required in the budget submission but may be needed for this particular appropriation category/issue sort. Exhibit D-3 is also a useful report when identifying negative appropriation category problems.					
7. EXHIBIT D-3A						
7.1	Are the issue titles correct and do they clearly identify the issue? (See pages 14 - 30 of the LBR Instructions).	Yes	Yes	Yes	Yes	Yes
7.2	Does the issue narrative adequately explain the agency's request and is the explanation consistent with the LRPP? (See page 64 of the LBR Instructions).	Yes	Yes	Yes	Yes	Yes
7.3	Does the narrative for Information Technology (IT) issue follow the additional narrative requirements described on pages 65 - 66 of the LBR Instructions?	Yes	Yes	Yes	Yes	Yes
7.4	Are all issues with an IT component identified with a "Y" in the "IT COMPONENT?" field? If the issue contains an IT component, has that component been identified and documented?	Yes	Yes	Yes	Yes	Yes
7.5	Does the issue narrative explain any variances from the Standard Expense, OCO, and Human Resources Assessments package? Is the nonrecurring portion in the nonrecurring column? (See pages E-4 and E-5 in the LBR Instructions).	Yes	Yes	Yes	Yes	Yes
7.6	Does the salary rate request amount accurately reflect any new requests and are the amounts proportionate to the Salaries and Benefits request? Keep in mind that salary rate should always be annualized.	Yes	Yes	Yes	Yes	Yes
7.7	Does the issue narrative thoroughly explain/justify all Salaries and Benefits amounts entered into the Other Salary Amounts transactions (OADA/C)? Any amounts entered into OAD are reflected in the Position Detail of Salaries and Benefits section of the Exhibit D-3A.	Yes	Yes	Yes	Yes	Yes
7.8	Does the issue narrative include the Consensus Estimating Conference forecast, where appropriate?	N/A	N/A	N/A	N/A	N/A
7.9	Does the issue narrative reference the specific county(ies) where applicable?	N/A	N/A	N/A	N/A	N/A
7.10	Do the 160XXX0 issues reflect budget amendments that have been approved (or in the process of being approved) and that have a recurring impact (including Lump Sums)? Have the approved budget amendments been entered in Column A18 as instructed in Memo #08-005?	Yes	Yes	Yes	Yes	Yes
7.11	Are there any 160XXX0 issues included to delete positions placed in reserve in the OPB Position and Rate Ledger when appropriate? e.g. unfunded grants (NOTE: lump sum appropriations not yet allocated should <u>not</u> be deleted). (PLRR, PLMO)	No	No	No	No	No
7.12	Does the issue narrative include plans to satisfy additional space requirements when requesting additional positions?	Yes	Yes	Yes	Yes	Yes
7.13	Has the agency included a 160XXX0 issue and 210XXXX and 260XXX0 issues as required for lump sum distributions?	N/A	N/A	N/A	N/A	N/A
7.14	Do the amounts reflect appropriate FSI assignments?	Yes	Yes	Yes	Yes	Yes
7.15	Do the issues relating to <i>salary requests</i> have an "A" in the fifth position of the issue code (XXXXAXX) and are they self-contained (not combined with other issues)?	Yes	Yes	Yes	Yes	Yes
7.16	Do the issues relating to <i>Information Technology (IT)</i> have a "C" in the sixth position of the issue code (36XXXCX) and are the correct issue codes used (361XXC0, 362XXC0 or 363XXC0)?	Yes	Yes	Yes	Yes	Yes
7.17	Are the issues relating to <i>major audit findings and recommendations</i> properly coded (4A0XXX0, 4B0XXX0)?	N/A	N/A	N/A	N/A	N/A

Action		Program or Service (Budget Entity Codes)				
		41100100	41100200	41100300	41100400	41100500
AUDITS:						
7.17	Are all FSI's equal to '1', '2', '3', or '9'? There should be no FSI's equal to '0'. (EADR, FSIA - report should print "No Records Selected for Reporting")	Yes	Yes	Yes	Yes	Yes
TIP	Salaries and Benefits amounts entered using the OADA/C transactions must be thoroughly justified in the D-3A narrative. Agencies can run OADA/OADR from STAM to identify the amounts entered into OAD and ensure these entries have been thoroughly explained in the D-3A issue narrative.					
TIP	The issue narrative must completely and thoroughly explain and justify each D-3A issue. Agencies must ensure it provides the information necessary for the OPB and legislative analysts to have a complete understanding of the issue submitted. Thoroughly review pages 63 through 66 of the LBR Instructions.					
TIP	Check BATS to verify status of budget amendments. Check for reapprovals not picked up in the GAA. Verify that Lump Sum appropriations in Column A02 do not appear in Column A03. Review budget amendments to verify that 160XXX0 issue amounts correspond accurately and net to zero for General Revenue funds.					
TIP	If an agency is receiving federal funds from another agency the FSI should = 9 (Transfer - Recipient of Federal Funds). The agency that originally receives the funds directly from the federal agency should use FSI = 3 (Federal Funds).					
TIP	If an appropriation made in the FY 2007-08 General Appropriations Act duplicates an appropriation made in substantive legislation, the agency must create a unique deduct nonrecurring issue to eliminate the duplicated appropriation. Normally this should have been taken care of through line item veto.					
8. SCHEDULE I & RELATED DOCUMENTS						
8.1	Has a separate department level Schedule I and supporting documents package been submitted by the agency?	Yes	Yes	Yes	Yes	Yes
8.2	Is a Schedule I included for each operating trust fund?	Yes	Yes	Yes	Yes	Yes
8.3	Have the appropriate Schedule I supporting documents been included for the trust funds (Schedule IA, Schedule IB, Schedule IC, and Reconciliation to Trial Balance)?	Yes	Yes	Yes	Yes	Yes
8.4	Have the Examination of Regulatory Fees Part I and Part II forms been included for applicable regulatory programs?	Yes	Yes	Yes	Yes	Yes
8.5	Have the required detailed narratives been provided (5-percent trust fund reserve narrative; method for computing the distribution of cost for general management and administrative services narrative; adjustments narrative; revenue estimating methodology narrative)?	Yes	Yes	Yes	Yes	Yes
8.6	Has the Inter-Agency Transfers Reported on Schedule I form been included as applicable for transfers over \$100,000?	Yes	Yes	Yes	Yes	Yes
8.7	If the agency is scheduled for the annual trust fund review this year, have the Schedule ID and applicable draft legislation been included for retention, recreation, modification or termination of existing trust funds?	N/A	N/A	N/A	N/A	N/A
8.8	If the agency is scheduled for the annual trust fund review this year, have the necessary trust funds been requested for creation pursuant to Section 215.32(b)(2), F.S. - including Schedule I-D and applicable legislation?	N/A	N/A	N/A	N/A	N/A
8.9	Are the revenue codes correct? In the case of federal revenues, has the agency appropriately identified direct vs. indirect receipts (object codes 000700, 000799, 001510 and 001599)?	Yes	Yes	Yes	Yes	Yes
8.10	Are the statutory authority references correct?	Yes	Yes	Yes	Yes	Yes

Action		Program or Service (Budget Entity Codes)				
		41100100	41100200	41100300	41100400	41100500
8.11	Are the General Revenue Service Charge percentage rates used for each revenue source correct? (Refer to Section 215.20, F.S. for appropriate general revenue service charge percentage rates.)	Yes	Yes	Yes	Yes	Yes
8.12	Is this an accurate representation of revenues based on the most recent Consensus Estimating Conference forecasts?	N/A	N/A	N/A	N/A	N/A
8.13	If there is no Consensus Estimating Conference forecast available, do the revenue estimates appear to be reasonable?	Yes	Yes	Yes	Yes	Yes
8.14	Are the federal funds revenues reported in Section I broken out by individual grant? Are the correct CFDA codes used?	Yes	Yes	Yes	Yes	Yes
8.15	Are anticipated grants included and based on the state fiscal year (rather than federal fiscal year)?	Yes	Yes	Yes	Yes	Yes
8.16	Are the Schedule I revenues consistent with the FSIs reported in the Exhibit D-3A?	Yes	Yes	Yes	Yes	Yes
8.17	Are nonrecurring revenues entered into Column A04, if applicable?	N/A	N/A	N/A	N/A	N/A
8.18	Is a five percent trust fund reserve reflected in Section II? If not, is sufficient justification provided for exemption? Are the additional narrative requirements provided?	Yes	Yes	Yes	Yes	Yes
8.19	Are appropriate service charge nonoperating amounts included in Section II?	Yes	Yes	Yes	Yes	Yes
8.20	Are nonoperating expenditures to other budget entities / departments cross-referenced accurately?	Yes	Yes	Yes	Yes	Yes
8.21	Do transfers balance between funds (within the agency as well as between agencies)? (See also step 8.6 for required transfer confirmation of amounts \$100,000 and over.)	Yes	Yes	Yes	Yes	Yes
8.22	Are nonoperating expenditures recorded in Section II and adjustments recorded in Section III?	Yes	Yes	Yes	Yes	Yes
8.23	Does the Schedule IC properly reflect the unreserved fund balance for each trust fund as defined by the LBR Instructions, and is it reconciled to the agency accounting records?	Yes	Yes	Yes	Yes	Yes
8.24	Does Column A01 of the Schedule I accurately represent the actual prior year accounting data as reflected in the agency accounting records, and is it provided in sufficient detail for analysis?	Yes	Yes	Yes	Yes	Yes
8.25	Does Line I of Column A01 (Schedule I) equal Line K of the Schedule IC?	Yes	Yes	Yes	Yes	Yes
8.26	Have Current Year September Operating Reversions been included in Schedule I and Schedule IC, as applicable?	Yes	Yes	Yes	Yes	Yes
AUDITS:						
8.27	Is Line I a positive number? (If not, the agency must adjust the budget request to eliminate the deficit).	Yes	Except for the Legal Services TF			
8.28	Is the June 30 Adjusted Unreserved Fund Balance (Line I) equal to the July 1 Unreserved Fund Balance (Line A) of the following year? (SC1R, SC1A - report should print "No Discrepancies Found For This Request")	Yes	Yes	Yes	Yes	Yes
8.29	Has a Department Level Reconciliation been provided for each trust fund and does Line A of the Schedule I equal the CFO amount? If not, the agency must correct Line A. (SC1R, DEPT)	Yes	Yes	Yes	Yes	Yes
TIP	The Schedule I is the most reliable source of data concerning the trust funds. It is very important that this schedule is as accurate as possible!					

Action		Program or Service (Budget Entity Codes)				
		41100100	41100200	41100300	41100400	41100500
TIP	Determine if the agency is scheduled for trust fund review. See page 121 of the LBR Instructions.					
TIP	Review the unreserved fund balances and compare revenue totals to expenditure totals to determine and understand the trust fund status.					
TIP	Typically nonoperating expenditures and revenues should not be a negative number. Any negative numbers must be fully justified.					
9. SCHEDULE II						
AUDITS:						
9.1	Is the pay grade minimum for salary rate utilized for positions in segments 2 and 3? (BRAR, BRAA - report should print "No Records Selected For This Request"). Amounts other than the pay grade minimum should be fully justified in the D-3A issue narrative.	Yes	Yes	Yes	Yes	Yes
10. SCHEDULE III						
10.1	Are the appropriate lapse amounts applied in Segments 2 and 3? (See page 85 of the LBR Instructions).	Yes	Yes	Yes	Yes	Yes
10.2	Are amounts in "Other Salary Amount" appropriate and fully justified? Use should be restricted to overtime, on-call pay, and annualizations. Use OADA/OADR to identify agency other salary amounts requested.	Yes	Yes	Yes	Yes	Yes
11. SCHEDULE IV						
11.1	Is Schedule IV included in the LBR submission? Are the correct IT issue codes used? (EADR, SC4)	N/A	N/A	N/A	N/A	N/A
TIP	If IT issues are not coded correctly (with "C" in 6th position), they will not appear in the Schedule IV.					
12. SCHEDULE VIII-A						
12.1	Is there only one #1 priority, one #2 priority, one #3 priority, etc. reported on the Schedule VIII-A? Are the priority narrative explanations adequate? (EADR, SC8A)	Yes	Yes	Yes	Yes	Yes
13. SCHEDULE VIII-B-1 and 2						
13.1	NOTE: This schedule is not required in the October 15, 2007 LBR submittal.	N/A	N/A	N/A	N/A	N/A
14. SCHEDULE XI						
14.1	Is the Schedule XI one page summary included in the LBR submission? Agencies are required to generate this spreadsheet via the LAS/PBS Web. (NOTE: Pursuant to s. 216.023(4) (b), F.S., the Legislature can reduce the funding level for any agency that does not provide this information.)	Yes	Yes	Yes	Yes	Yes
AUDITS INCLUDED IN THE SCHEDULE XI REPORT:						
14.2	Does the FY 2005-06 Actual (prior year) Expenditures in Column A36 reconcile to Column A01? [Refer to the Statewide Menu (STAM), TRAN ID = GENR, SAVE ID = ACT1]	Yes	Yes	Yes	Yes	Yes
14.3	None of the executive direction, administrative support and information technology statewide activities (ACT0010 thru ACT0490) have output standards (Record Type 5)? (Audit #1 should print "No Activities Found")	Yes	Yes	Yes	Yes	Yes
14.4	Does the FCO statewide activity (ACT0210) only contain 08XXXX or 14XXXX appropriation categories? (Audit #2 should print "No Operating Categories Found")	Yes	Yes	Yes	Yes	Yes

Action		Program or Service (Budget Entity Codes)				
		41100100	41100200	41100300	41100400	41100500
14.5	Has the agency provided the necessary demand (record type '5') for all activities which <u>should</u> appear in Section II? (NOTE: Audit #3 will identify those activities that do NOT have a record type '5' and have not been identified as a 'Pass Through' activity. These activities will be displayed in Section III with the 'Payment of Pensions, Benefits and Claims' activity and 'Other' activities. Verify if these activities should be displayed in Section III. If not, an output standard would need to be added for that activity and the Schedule XI submitted again.)	Yes	Yes	Yes	Yes	Yes
14.6	Does Section I (Final Budget for Agency) and Section III (Total Budget for Agency) equal? (Audit #4 should print "No Discrepancies Found")	No	Difference due to rounding			
TIP	NOTE: If Section I and Section III have a small difference, it may be due to rounding and therefore will be acceptable.					
15. MANUALLY PREPARED EXHIBITS & SCHEDULES						
15.1	Do exhibits and schedules comply with LBR Instructions (Pages 104 - 149 of the LBR Instructions), and are they accurate and complete?	Yes	Yes	Yes	Yes	Yes
15.2	Are appropriation category totals comparable to Exhibit B, where applicable?	Yes	Yes	Yes	Yes	Yes
15.3	Are agency organization charts (Schedule X) provided and at the appropriate level of detail?	Yes	Yes	Yes	Yes	Yes
AUDITS - GENERAL INFORMATION						
TIP	Review Section 6: Audits of the LBR Instructions for a list of audits and their descriptions.					
TIP	Reorganizations may cause audit errors. Agencies must indicate that these errors are due to an agency reorganization to justify the audit error.					
16. CAPITAL IMPROVEMENTS PROGRAM (CIPS)						
16.1	Are the CIP-2, CIP-3, CIP-A and CIP-B forms included?	Yes	Yes	Yes	Yes	Yes
16.2	Are the CIP-4 and CIP-5 forms submitted when applicable (see CIP Instructions)?	Yes	Yes	Yes	Yes	Yes
16.3	Do all CIP forms comply with CIP Instructions where applicable (see CIP Instructions)?	Yes	Yes	Yes	Yes	Yes
16.4	Does the agency request include 5 year projections (A03, A06, A07, A08 and A09)?	Yes	Yes	Yes	Yes	Yes
16.5	Are the appropriate counties identified in the narrative?	Yes	Yes	Yes	Yes	Yes
TIP	Requests for fixed capital outlay appropriations which are Grants and Aids to Local Governments and Non-Profit Organizations must use the Grants and Aids to Local Governments and Non-Profit Organizations - Fixed Capital Outlay major appropriation category (140XXX) and include the sub-title "Grants and Aids". These appropriations utilize a CIP-B form as justification. <i>Reference the Capital Improvements Program Plan Instructions.</i>					