



Office of the
Attorney General of Florida
Bill McCollum



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

**Office of Statewide Prosecution
William Shepherd, Statewide Prosecutor
Budget Entity Level Exhibits**

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

Office of Statewide Prosecution

Exhibits and Schedules

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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
PGM: STATEWIDE PROSECUTION
PROS/MULTI-CIRCUIT CRIME

41000000
41200000
41200100

AUTHORITY:
Chapter 16 and 895, Florida Statutes

DESCRIPTION:
The Office of Statewide Prosecution is charged by s. 16.56, FS, with the responsibility to investigate and prosecute multi-circuit criminal activity and to assist state and local law enforcement in their efforts to combat organized crime. Organized criminal activity that crosses judicial circuit boundaries exists in many forms and imposes a multitude of harmful consequences for the citizens of the State. The priorities of the Office of Statewide Prosecution are to combat multi-circuit criminal activities involving white collar crime, computer crime, narcotics trafficking, money laundering, and associated violent crimes. The Statewide Prosecutor also serves as legal advisor to the Statewide Grand Jury.

ESTIMATED EXPENDITURES		1000000
ESTIMATED EXPENDITURES - OPERATIONS 71.00		1001000
	7,135,923.	
SALARY RATE.....	4,455,712	
LIFE INSURANCE ADJUSTMENTS		
FISCAL YEAR 2007-08.....	2,778	1001900
STATE HEALTH INSURANCE ADJUSTMENTS		
FISCAL YEAR 2007-08.....	2,558	1002900
DEPARTMENT OF MANAGEMENT SERVICES		
RENT INCREASE.....	942	1003000
ADJUSTMENTS TO CURRENT YEAR		
ESTIMATED EXPENDITURES		1600000
CORRECT FUNDING SOURCE IDENTIFIERS		
- DEDUCT.....	339,373-	160S100
CORRECT FUNDING SOURCE IDENTIFIERS		
- ADD.....	339,373	160S200
EQUIPMENT NEEDS		2400000
REPLACEMENT OF MOTOR VEHICLES.....	46,200 30,800	2401500

	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: STATEWIDE PROSECUTION							41200000
PROS/MULTI-CIRCUIT CRIME							41200100
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
LIFE INSURANCE ADJUSTMENTS							
FISCAL YEAR 2007-08 - 6 MONTH							
ANNUALIZATION.....	2,778						26A1900
STATE HEALTH INSURANCE ADJUSTMENTS							
FISCAL YEAR 2007-08 - 11 MONTH							
ANNULIZATION.....	28,138						26A2900
WORKLOAD							3000000
STATEWIDE PROSECUTION - WORKLOAD... 3.00							3000900
SALARY RATE.....	109,579			12,723			
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.....	339,373						34F0100
TRANSFER FUNDS FROM THE GRANTS AND DONATIONS TRUST FUND TO THE FEDERAL GRANTS TRUST FUND - DEDUCT.....	339,373-						34F0200
TRANSFER FUNDS FROM THE GRANTS AND DONATIONS TRUST FUND TO THE OPERATING TRUST FUND - ADD.....	524,757						34F0300
TRANSFER FUNDS FROM THE GRANTS DONATIONS TRUST FUND TO THE OPERATING TRUST FUND - DEDUCT.....	524,757-						34F0400
LEGAL AFFAIRS							4000000
PERFORMANCE BASED COMPENSATION PLAN.....	4,381			48,392			4001A00
SALARY RATE.....	44,795						
TOTAL: PROS/MULTI-CIRCUIT CRIME							41200100
BY FUND TYPE							
GENERAL REVENUE FUND	6,501,460	12,723		44,673			1000
TRUST FUNDS	910,666	30,800		3,719			2000
TOTAL POSITIONS.....	74.00						
TOTAL BUREAU.....	7,412,126	43,523		48,392			
TOTAL SALARY RATE.....	4,610,086						

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: STATEWIDE PROSECUTION							41200000
PROS/MULTI-CIRCUIT CRIME							41200100
SALARY RATE							000000
SALARY RATE.....		4,455,712		4,610,086			
	=====	=====		=====			
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	5,335,049	5,309,613		5,497,917			1000
FEDERAL GRANTS TRUST FUND				299,981			2261
GRANTS AND DONATIONS TF	256,589	450,273					2339
OPERATING TRUST FUND				153,060			2510
	-----	-----		-----			
TOTAL POSITIONS.....	71.00	71.00		74.00			
TOTAL APPRO.....	5,591,638	5,759,886		5,950,958			
	=====	=====		=====			
EXPENSES							040000
GENERAL REVENUE FUND.....	835	942		29,401			1000
	=====	=====		=====			
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND.....				3,000			1000
	=====	=====		=====			
SPECIAL CATEGORIES							100000
STATEWIDE PROSECUTION							100118
GENERAL REVENUE FUND	760,323	916,182		916,182			1000
FEDERAL GRANTS TRUST FUND				39,602			2261
GRANTS AND DONATIONS TF	268,645	406,973					2339
OPERATING TRUST FUND				413,571			2510
	-----	-----		-----			
TOTAL APPRO.....	1,028,968	1,323,155		1,369,355			
	=====	=====		=====			
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND	28,922	26,978		26,978			1000
GRANTS AND DONATIONS TF	2,290	2,125					2339
OPERATING TRUST FUND				2,125			2510
	-----	-----		-----			

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: STATEWIDE PROSECUTION							41200000
PROS/MULTI-CIRCUIT CRIME							41200100
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
TOTAL APPRO.....	31,212	29,103	29,103				
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND	26,788	26,788	27,982				1000
GRANTS AND DONATIONS TF	2,327	2,327					2339
OPERATING TRUST FUND			2,327				2510
TOTAL APPRO.....	29,115	29,115	30,309				
TOTAL: PROS/MULTI-CIRCUIT CRIME							41200100
BY FUND							
GENERAL REVENUE FUND	6,151,917	6,280,503	6,501,460				1000
FEDERAL GRANTS TRUST FUND			339,583				2261
GRANTS AND DONATIONS TF	529,851	861,698					2339
OPERATING TRUST FUND			571,083				2510
TOTAL POSITIONS.....	71.00	71.00	74.00				
TOTAL BUREAU.....	6,681,768	7,142,201	7,412,126				
TOTAL SALARY RATE.....		4,455,712	4,610,086				

	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: STATEWIDE PROSECUTION							41200000
PROS/MULTI-CIRCUIT CRIME							41200100
PUBLIC PROTECTION							12
DRUG CONTRL/SUBSTNCE ABUSE							<u>1201.00.00.00</u>
OBJECTIVE:							
Prosecute individuals and organizations involved in the trafficking and sale of illegal drugs.							
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS 4.00							1001000
SALARY RATE.....	290,171			302,448			
LIFE INSURANCE ADJUSTMENTS							
FISCAL YEAR 2007-08.....		199					1001900
STATE HEALTH INSURANCE ADJUSTMENTS							
FISCAL YEAR 2007-08.....		161					1002900
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
LIFE INSURANCE ADJUSTMENTS							
FISCAL YEAR 2007-08 - 6 MONTH							
ANNUALIZATION.....		199					26A1900
STATE HEALTH INSURANCE ADJUSTMENTS							
FISCAL YEAR 2007-08 - 11 MONTH							
ANNULIZATION.....		1,771					26A2900
LEGAL AFFAIRS							4000000
PERFORMANCE BASED COMPENSATION							
PLAN.....		173			1,906		4001A00
SALARY RATE.....	1,765						
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE							<u>1201.00.00.00</u>
BY FUND							
GENERAL REVENUE FUND -STATE	4.00			304,951		1,906	1000 1
SALARY RATE.....	291,936						
=====							

	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: STATEWIDE PROSECUTION							41200000
PROS/MULTI-CIRCUIT CRIME							41200100
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 67.00							1001000
				6,833,475			
SALARY RATE.....				4,165,541			
LIFE INSURANCE ADJUSTMENTS							
FISCAL YEAR 2007-08.....				2,579			1001900
STATE HEALTH INSURANCE ADJUSTMENTS							
FISCAL YEAR 2007-08.....				2,397			1002900
DEPARTMENT OF MANAGEMENT SERVICES							
RENT INCREASE.....				942			1003000
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
CORRECT FUNDING SOURCE IDENTIFIERS							
- DEDUCT.....				339,373-			160S100
CORRECT FUNDING SOURCE IDENTIFIERS							
- ADD.....				339,373			160S200
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES.....				46,200	30,800		2401500
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
LIFE INSURANCE ADJUSTMENTS							
FISCAL YEAR 2007-08 - 6 MONTH							
ANNUALIZATION.....				2,579			26A1900
STATE HEALTH INSURANCE ADJUSTMENTS							
FISCAL YEAR 2007-08 - 11 MONTH							
ANNULIZATION.....				26,367			26A2900

	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: STATEWIDE PROSECUTION				41200000
PROS/MULTI-CIRCUIT CRIME				41200100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
WORKLOAD				3000000
STATEWIDE PROSECUTION - WORKLOAD...	3.00			3000900
	188,428	12,723		
SALARY RATE.....	109,579			
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.....	339,373			34F0100
TRANSFER FUNDS FROM THE GRANTS AND DONATIONS TRUST FUND TO THE FEDERAL GRANTS TRUST FUND - DEDUCT.....	339,373-			34F0200
TRANSFER FUNDS FROM THE GRANTS AND DONATIONS TRUST FUND TO THE OPERATING TRUST FUND - ADD.....	524,757			34F0300
TRANSFER FUNDS FROM THE GRANTS DONATIONS TRUST FUND TO THE OPERATING TRUST FUND - DEDUCT.....	524,757-			34F0400
LEGAL AFFAIRS				4000000
PERFORMANCE BASED COMPENSATION PLAN.....	4,208		46,486	4001A00
SALARY RATE.....	43,030			
TOTAL: LEGAL REPRESENTATION				1203.00.00.00
BY FUND				
GENERAL REVENUE FUND -STATE	6,111,444	12,723	42,339	1000 1
-MATCH	85,065		428	1000 2
TOTAL GENERAL REVENUE FUND	6,196,509	12,723	42,767	1000
FEDERAL GRANTS TRUST FUND -FEDERL	210		2,324	2261 3
-RECPNT	339,373			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	339,583		2,324	2261
OPERATING TRUST FUND -STATE	571,083	30,800	1,395	2510 1

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

EXHIBIT D
PROGRAM COMPONENT ISSUE SUMMARY

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EXHIBIT D
PROGRAM 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
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: STATEWIDE PROSECUTION				41200000
PROS/MULTI-CIRCUIT CRIME				41200100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
TOTAL POSITIONS.....	70.00			
TOTAL PROG COMP.....	7,107,175	43,523	46,486	
TOTAL SALARY RATE.....	4,318,150			
TOTAL: PROS/MULTI-CIRCUIT CRIME				41200100
BY FUND TYPE				
GENERAL REVENUE FUND	6,501,460	12,723	44,673	1000
TRUST FUNDS	910,666	30,800	3,719	2000
TOTAL POSITIONS.....	74.00			
TOTAL BUREAU.....	7,412,126	43,523	48,392	
TOTAL SALARY RATE.....	4,610,086			

	COL A01 ACT PR YR EXP 2006-07 POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL		41000000
PGM: STATEWIDE PROSECUTION		41200000
PROS/MULTI-CIRCUIT CRIME		41200100
LEGAL REPRESENTATION		1203.00.00.00
SALARIES AND BENEFITS		010000
OBJECTS:		
SALARY AND WAGES	4,167,678	110000
SOCIAL SECURITY	309,395	151000
STATE RETIREMENT	376,136	152000
PEORP - OPTIONAL RETIRE	131,804	152200
PRETAX ADMINISTRATION	5,158	157000
ST HEALTH-EMPLOYER'S CONTR	580,362	161000
ST LIFE-EMPLOYER'S CONTRIB	15,258	162000
ST DISABILITY-EMPLR'S CONT	2,891	163000
STATE AWARDS	2,956	498000
FUNDS:		
GENERAL REVENUE FUND	5,335,049	1000
GRANTS AND DONATIONS TF	256,589	2339
TOTAL APPRO.....	5,591,638	
EXPENSES		040000
OBJECTS:		
FROM GENERAL SERVICES	835	431000
FUNDS:		
GENERAL REVENUE FUND.....	835	1000
SPECIAL CATEGORIES		100000
STATEWIDE PROSECUTION		100118
OBJECTS:		
TEMPORARY EMPLOYMENT	28,241	121000
STUDENT OR GRAD ASSISTANTS	16,753	124000
COURT REP/TRANS/TRANSL SVC	16,140	131400
LEGAL FEES	375	131600
EXPERT WITNESS FEES	21,250	131800
INVESTIGATIVE FEES	140	132500
INFORMATION TECHNOLOGY	3,152	132700
EMPLY ADV & JOB OPP ANNOUN	109	133200
MAILING AND DELIVERY SRVC	7,068	134200
INDEP SRV NOT OTHRWSE CLAS	7,129	139900
SOCIAL SECURITY	3,444	151000
TELEPHONE	46,154	221000
COMM - CELLULAR TELEPHONES	7,253	221100
POSTAGE	18,220	225000

	COL A01 ACT PR YR EXP 2006-07 POS AMOUNT		CODES
LEGAL AFFAIRS/ATTY GENERAL			41000000
PGM: STATEWIDE PROSECUTION			41200000
PROS/MULTI-CIRCUIT CRIME			41200100
<u>LEGAL REPRESENTATION</u>			<u>1203.00.00.00</u>
SPECIAL CATEGORIES			100000
STATEWIDE PROSECUTION			100118
OBJECTS:			
FREIGHT	26		227000
PRINTING AND REPRODUCTION	2,154		230000
COURT REPORTING TRANSCRIPT	47,253		231000
REP & MAINT - COMMODITIES	896		241000
REPAIRS & MAINT - SERVICES	11,400		242000
IN-STATE TRAVEL	19,537		261000
PER DIEM - IN STATE TRAVEL	4,406		261100
MEALS(A&B)-IN STATE TRAVEL	5,286		261200
MILEAGE - IN STATE TRAVEL	55,801		261300
HOTEL - IN STATE TRAVEL	16,196		261400
AIRFARE - IN STATE TRAVEL	19,615		261500
IN-STATE TRAVEL-TRAINING	11,901		261800
OUT-OF-STATE TRAVEL	3,118		262000
PER DIEM-OUT OF STATE TRVL	1,050		262100
MEALS(A&B)-OUT/STATE TRVL	949		262200
MILEAGE-OUT OF STATE TRVL	51		262300
HOTEL-OUT OF STATE TRAVEL	3,678		262400
AIRFARE - OUT OF STATE TRV	10,436		262500
OUT OF STATE TRAVEL-TRG	1,589		262800
EDUCATIONAL SUPPLIES	534		341000
OFFICE SUPP - CONSUMABLE	31,412		380000
OFFICE SUPPLIES - NON CONS	4,050		381000
INFORMATION TECH SUPPLIES	981		391000
REIMBURS OTHER THAN TRAVEL	3,616		392000
APPLICATION SOFTWARE-LIC	4,857		393000
OTHER MATERIALS & SUPPLIES	1,951		399000
FIRE FUND INSURANCE	349		414000
FROM GENERAL SERVICES	116,654		431000
FROM OTHER GOVERNMENT UNIT	683		433000
FROM NON-GOVT ENTITIES	426,125		434000
POSTAGE EQUIP RENTAL	463		443000
REGIST FEE - NO TRAVEL EXP	427		461800
SUBSCRIPTIONS	6,104		492000
DUES	10,455		493000
JURORS & WITNESSES	690		496000
PYMTS INFORMATION/EVIDENCE	3,409		497000
STATE AWARDS	473		498000
OTHER CURRENT CHARGES/OBLI	1,317		499000
BOOKS/OTHER LIBRARY RESRCS	728		511000
FURNITURE & EQUIPMENT	297		512000
INFORMATION TECHNOLOGY OCO	22,594		516000

	COL A01 ACT PR YR EXP 2006-07 POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL		41000000
PGM: STATEWIDE PROSECUTION		41200000
PROS/MULTI-CIRCUIT CRIME		41200100
<u>LEGAL REPRESENTATION</u>		<u>1203.00.00.00</u>
SPECIAL CATEGORIES		100000
STATEWIDE PROSECUTION		100118
OBJECTS:		
INTRST PD LATE PYMT INVOIC	29	891000
FUNDS:		
GENERAL REVENUE FUND	760,323	1000
GRANTS AND DONATIONS TF	268,645	2339
TOTAL APPRO.....	1,028,968	
RISK MANAGEMENT INSURANCE		103241
OBJECTS:		
GENERAL LIABILITY INSURANC	1,401	412000
WORKERS' COMP INSURANCE	17,830	413000
CIVIL RIGHTS INSURANCE	11,981	415000
FUNDS:		
GENERAL REVENUE FUND	28,922	1000
GRANTS AND DONATIONS TF	2,290	2339
TOTAL APPRO.....	31,212	
TR/DMS/HR SVCS/STW CONTRCT		107040
OBJECTS:		
STATE PERSONNEL ASSESSMENT	29,115	158000
FUNDS:		
GENERAL REVENUE FUND	26,788	1000
GRANTS AND DONATIONS TF	2,327	2339
TOTAL APPRO.....	29,115	
TOTAL: LEGAL REPRESENTATION		<u>1203.00.00.00</u>
BY FUND		
GENERAL REVENUE FUND	6,151,917	1000
GRANTS AND DONATIONS TF	529,851	2339
TOTAL PROG COMP.....	6,681,768	

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	CODES
POS	AMOUNT	POS	AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: STATEWIDE PROSECUTION				41200000
PROS/MULTI-CIRCUIT CRIME				41200100
PUBLIC PROTECTION				12
DRUG CONTRL/SUBSTANCE ABUSE				1201.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	290,171			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4.00 226,602			1000 1
SPECIAL CATEGORIES				100000
STATEWIDE PROSECUTION				100118
GENERAL REVENUE FUND -STATE	75,846			1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....	302,448			
TOTAL SALARY RATE.....	290,171			
LIFE INSURANCE ADJUSTMENTS				1001900
FISCAL YEAR 2007-08				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	199			1000 1
STATE HEALTH INSURANCE ADJUSTMENTS				1002900
FISCAL YEAR 2007-08				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	161			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 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: STATEWIDE PROSECUTION							41200000
PROS/MULTI-CIRCUIT CRIME							41200100
PUBLIC PROTECTION							12
DRUG CONTRL/SUBSTANCE ABUSE							1201.00.00.00
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		199					1000 1
STATE HEALTH INSURANCE ADJUSTMENTS							
FISCAL YEAR 2007-08 - 11 MONTH							
ANNULIZATION							26A2900
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,771					1000 1
LEGAL AFFAIRS							4000000
PERFORMANCE BASED COMPENSATION							
PLAN							4001A00
SALARY RATE							000000
SALARY RATE.....		1,765					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		173			1,906		1000 1
TOTAL: PERFORMANCE BASED COMPENSATION							4001A00
PLAN							
TOTAL ISSUE.....		173			1,906		
TOTAL SALARY RATE.....		1,765					

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

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: STATEWIDE PROSECUTION						41200000
PROS/MULTI-CIRCUIT CRIME						41200100
PUBLIC PROTECTION						12
DRUG CONTRL/SUBSTANCE ABUSE						1201.00.00.00
LEGAL AFFAIRS						4000000
PERFORMANCE BASED COMPENSATION						
PLAN						4001A00

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.

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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: STATEWIDE PROSECUTION							41200000
PROS/MULTI-CIRCUIT CRIME							41200100
PUBLIC PROTECTION							12
DRUG CONTRL/SUBSTANCE ABUSE							1201.00.00.00
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							
CL001 008	0.00	1,765		314	2,079	91.70	173
TOTALS FOR ISSUE BY FUND							173
1000 GENERAL REVENUE FUND	0.00	1,765		314	2,079		173

A05 - AG REQ ANZ FY 2008-09

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

1,906
 1,906
 =====

 TOTAL: DRUG CONTRL/SUBSTANCE ABUSE BY FUND TYPE 1201.00.00.00
 GENERAL REVENUE FUND..... 4.00 304,951 1,906 1000
 SALARY RATE..... 291,936
 =====

	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: STATEWIDE PROSECUTION				41200000
PROS/MULTI-CIRCUIT CRIME				41200100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,165,541			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE 5,003,616			1000 1
	-MATCH 74,471			1000 2
	-----	-----	-----	
TOTAL GENERAL REVENUE FUND	5,078,087			1000
	=====	=====	=====	
GRANTS AND DONATIONS TF	-STATE 151,976			2339 1
	-FEDERL 297,885			2339 3
	-----	-----	-----	
TOTAL GRANTS AND DONATIONS TF	449,861			2339
	=====	=====	=====	
TOTAL POSITIONS.....	67.00			
TOTAL APPRO.....	5,527,948			
	=====	=====	=====	
SPECIAL CATEGORIES				100000
STATEWIDE PROSECUTION				100118
GENERAL REVENUE FUND	-STATE 830,235			1000 1
	-MATCH 10,101			1000 2
	-----	-----	-----	
TOTAL GENERAL REVENUE FUND	840,336			1000
	=====	=====	=====	
GRANTS AND DONATIONS TF	-STATE 367,371			2339 1
	-FEDERL 39,602			2339 3
	-----	-----	-----	
TOTAL GRANTS AND DONATIONS TF	406,973			2339
	=====	=====	=====	
TOTAL APPRO.....	1,247,309			
	=====	=====	=====	
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND	-STATE 26,978			1000 1
GRANTS AND DONATIONS TF	-STATE 2,125			2339 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: STATEWIDE PROSECUTION				41200000
PROS/MULTI-CIRCUIT CRIME				41200100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
TOTAL APPRO.....	29,103			
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	26,788			1000 1
GRANTS AND DONATIONS TF -STATE	2,327			2339 1
TOTAL APPRO.....	29,115			
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	67.00			
TOTAL ISSUE.....	6,833,475			
TOTAL SALARY RATE.....	4,165,541			
=====				
LIFE INSURANCE ADJUSTMENTS				1001900
FISCAL YEAR 2007-08				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	2,334			1000 1
-MATCH	35			1000 2
TOTAL GENERAL REVENUE FUND	2,369			1000
=====				
GRANTS AND DONATIONS TF -STATE	71			2339 1
-FEDERL	139			2339 3
TOTAL GRANTS AND DONATIONS TF	210			2339
=====				
TOTAL APPRO.....	2,579			
=====				

	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: STATEWIDE PROSECUTION							41200000
PROS/MULTI-CIRCUIT CRIME							41200100
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
STATE HEALTH INSURANCE ADJUSTMENTS							1002900
FISCAL YEAR 2007-08							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE				2,163			1000 1
-MATCH				32			1000 2
TOTAL GENERAL REVENUE FUND				2,195			1000
GRANTS AND DONATIONS TF -STATE				68			2339 1
-FEDERL				134			2339 3
TOTAL GRANTS AND DONATIONS TF				202			2339
TOTAL APPRO.....				2,397			
DEPARTMENT OF MANAGEMENT SERVICES							
RENT INCREASE							1003000
EXPENSES							040000
GENERAL REVENUE FUND -STATE				942			1000 1
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
CORRECT FUNDING SOURCE IDENTIFIERS							160S100
- DEDUCT							010000
SALARIES AND BENEFITS							
GRANTS AND DONATIONS TF -FEDERL				299,771-			2339 3
SPECIAL CATEGORIES							100000
STATEWIDE PROSECUTION							100118
GRANTS AND DONATIONS TF -FEDERL				39,602-			2339 3
TOTAL: CORRECT FUNDING SOURCE IDENTIFIERS							160S100
- DEDUCT							
TOTAL ISSUE.....				339,373-			

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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: STATEWIDE PROSECUTION							41200000
PROS/MULTI-CIRCUIT CRIME							41200100
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							299,771-
							299,771-
							=====

CORRECT FUNDING SOURCE IDENTIFIERS

- ADD							160S200
SALARIES AND BENEFITS							010000
GRANTS AND DONATIONS TF -RECPNT	299,771						2339 9
	=====	=====	=====	=====	=====		
SPECIAL CATEGORIES							100000
STATEWIDE PROSECUTION							100118
GRANTS AND DONATIONS TF -RECPNT	39,602						2339 9
	=====	=====	=====	=====	=====		
TOTAL: CORRECT FUNDING SOURCE IDENTIFIERS							160S200
- ADD							
TOTAL ISSUE.....	339,373						
	=====	=====	=====	=====	=====		

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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: STATEWIDE PROSECUTION				41200000
PROS/MULTI-CIRCUIT CRIME				41200100
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							299,771
2339 GRANTS AND DONATIONS TF							299,771
							=====

EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500
SPECIAL CATEGORIES							100000
STATEWIDE PROSECUTION							100118
OPERATING TRUST FUND	-STATE	46,200	30,800				2510 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	POS	AMOUNT
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: STATEWIDE PROSECUTION				41200000
PROS/MULTI-CIRCUIT CRIME				41200100
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
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	2,334		1000 1
	-MATCH	35		1000 2
TOTAL GENERAL REVENUE FUND		2,369		1000
GRANTS AND DONATIONS TF	-STATE	71		2339 1
	-FEDERL	139		2339 3
TOTAL GRANTS AND DONATIONS TF		210		2339
TOTAL APPRO.....		2,579		
STATE HEALTH INSURANCE ADJUSTMENTS				
FISCAL YEAR 2007-08 - 11 MONTH				
ANNULIZATION				26A2900
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	23,793		1000 1
	-MATCH	352		1000 2
TOTAL GENERAL REVENUE FUND		24,145		1000
GRANTS AND DONATIONS TF	-STATE	748		2339 1
	-FEDERL	1,474		2339 3
TOTAL GRANTS AND DONATIONS TF		2,222		2339
TOTAL APPRO.....		26,367		

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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: STATEWIDE PROSECUTION							41200000
PROS/MULTI-CIRCUIT CRIME							41200100
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
WORKLOAD							3000000
STATEWIDE PROSECUTION - WORKLOAD							3000900
SALARY RATE							000000
SALARY RATE.....	109,579						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	3.00			155,775			1000 1
EXPENSES							040000
GENERAL REVENUE FUND -STATE				28,459	9,723		1000 1
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE				3,000	3,000		1000 1
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE				1,194			1000 1
TOTAL: STATEWIDE PROSECUTION - WORKLOAD							3000900
TOTAL POSITIONS.....	3.00						
TOTAL ISSUE.....		188,428	12,723				
TOTAL SALARY RATE.....	109,579						

AGENCY ISSUE NARRATIVE:

2008-2009 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Statewide Prosecution tackles complex cases that involve large numbers of individual defendants and voluminous and varied types of evidence. The Criminal Analyst is a vital tool in the synthesis of that evidentiary data for the most effective investigation and prosecution of sophisticated criminal groups. The Analyst's valuable investigative function is matched by the Analyst's role in trial exhibit development. Criminal prosecution requires jury consensus building and concept retention. Jurors have an 85 percent retention rate when verbal evidence is combined with visual evidence. Giving the jurors the ability to retain complex criminal evidence in simplified visual form is a key tool in modern trial work.

Statewide Prosecution is taking advantage of the benefits a Criminal Analyst brings to our work in six of our eight

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
 PGM: STATEWIDE PROSECUTION
 PROS/MULTI-CIRCUIT CRIME
 PUBLIC PROTECTION
 LEGAL REPRESENTATION
 WORKLOAD
 STATEWIDE PROSECUTION - WORKLOAD

41000000
 41200000
 41200100
 12
 1203.00.00.00
 3000000
 3000900

bureaus. Two of our largest metropolitan areas, Miami and West Palm Beach, do not have Criminal Analysts. That deficiency is a historic development rather than a strategic decision. The Miami and West Palm Offices were two of the smallest offices and attempted to make do with the ad hoc assistance of Criminal Analysts from other bureaus. Although this patchwork arrangement has provided short-term relief, it does not allow the prosecutors handling cases in Miami and West Palm to maximize their full potential.

In addition to handling the expanding caseload of targets involved in fraud and narcotics, these two analysts will be important team members in OSP's work against gangs. The amount of data and research required to prove a criminal street gang's offender status is often times overwhelming. A criminal analyst can play an important role in these large target cases in both collating investigative resources and in assisting in lengthy trials.

In addition to the lack of a Criminal Analyst in Miami, the Miami OSP Bureau has suffered from a support staff ratio imbalance for a number of years. While the Office maintains almost a 3:1 attorney and financial analyst/secretary ratio around the State, the Miami Bureau has one general revenue and one OPS secretary supporting a Chief and three attorneys (with a forth prosecutor FTE being transferred to Miami from another Bureau to handle increased workload). The increased workload burden has resulted in overtime expenses, extraordinary OPS expenses and delays in processing workload. This situation will only grow worse with the strategic shift of a prosecutor FTE to this understaffed metropolitan Bureau.

 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2008-09							
NEW POSITIONS							
8625 CRIM FINANCIAL ANALYST-SW PROSECUT-DLA							
N1003 001	2.00	83,240		32,640	115,880	0.00	115,880
8758 EXECUTIVE SECRETARY-SW PROSECUTION-DLA							
N1004 001	1.00	26,339		13,556	39,895	0.00	39,895
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							155,775
	3.00	109,579		46,196	155,775		155,775

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LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: STATEWIDE PROSECUTION							41200000
PROS/MULTI-CIRCUIT CRIME							41200100
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 SALARIES AND BENEFITS							34F0000
							34F0100
							010000
FEDERAL GRANTS TRUST FUND -RECPNT	299,771						2261 9
=====							
SPECIAL CATEGORIES							100000
STATEWIDE PROSECUTION							100118
FEDERAL GRANTS TRUST FUND -RECPNT	39,602						2261 9
=====							
TOTAL: TRANSFER FUNDS FROM THE GRANTS AND DONATIONS TRUST FUND TO THE FEDERAL GRANTS TRUST FUND - ADD TOTAL ISSUE.....						339,373	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.

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							299,771

							299,771
							=====

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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: STATEWIDE PROSECUTION							41200000
PROS/MULTI-CIRCUIT CRIME							41200100
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 - DEDUCT SALARIES AND BENEFITS							34F0000
							34F0200
							010000
GRANTS AND DONATIONS TF -RECPNT				299,771-			2339 9
=====							
SPECIAL CATEGORIES							100000
STATEWIDE PROSECUTION							100118
GRANTS AND DONATIONS TF -RECPNT				39,602-			2339 9
=====							
TOTAL: TRANSFER FUNDS FROM THE GRANTS AND DONATIONS TRUST FUND TO THE FEDERAL GRANTS TRUST FUND - DEDUCT TOTAL ISSUE.....				339,373-			34F0200
=====							

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.

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							299,771-

							299,771-
							=====

	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: STATEWIDE PROSECUTION							41200000
PROS/MULTI-CIRCUIT CRIME							41200100
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 OPERATING TRUST FUND - ADD SALARIES AND BENEFITS							34F0000
OPERATING TRUST FUND -STATE				152,934			34F0300 010000
	=====	=====	=====				2510 1
SPECIAL CATEGORIES STATEWIDE PROSECUTION							100000 100118
OPERATING TRUST FUND -STATE				367,371			2510 1
	=====	=====	=====				
RISK MANAGEMENT INSURANCE							103241
OPERATING TRUST FUND -STATE				2,125			2510 1
	=====	=====	=====				
TR/DMS/HR SVCS/STW CONTRCT							107040
OPERATING TRUST FUND -STATE				2,327			2510 1
	=====	=====	=====				
TOTAL: TRANSFER FUNDS FROM THE GRANTS AND DONATIONS TRUST FUND TO THE OPERATING TRUST FUND - ADD TOTAL ISSUE.....				524,757			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.

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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: STATEWIDE PROSECUTION							41200000
PROS/MULTI-CIRCUIT CRIME							41200100
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

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							152,934
							152,934
							=====

TRANSFER FUNDS FROM THE GRANTS DONATIONS TRUST FUND TO THE OPERATING TRUST FUND - DEDUCT SALARIES AND BENEFITS							34F0400 010000
GRANTS AND DONATIONS TF -STATE	152,934-						2339 1
	=====						
SPECIAL CATEGORIES STATEWIDE PROSECUTION							100000 100118
GRANTS AND DONATIONS TF -STATE	367,371-						2339 1
	=====						
RISK MANAGEMENT INSURANCE							103241
GRANTS AND DONATIONS TF -STATE	2,125-						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 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: STATEWIDE PROSECUTION							41200000
PROS/MULTI-CIRCUIT CRIME							41200100
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				2,327-			2339 1
TOTAL: TRANSFER FUNDS FROM THE GRANTS							34F0400
DONATIONS TRUST FUND TO THE							
OPERATING TRUST FUND - DEDUCT							
TOTAL ISSUE.....				524,757-			

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							152,934-
							152,934-

	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: STATEWIDE PROSECUTION							41200000
PROS/MULTI-CIRCUIT CRIME							41200100
PUBLIC PROTECTION							12
LEGAL REPRESENTATION							1203.00.00.00
LEGAL AFFAIRS							4000000
PERFORMANCE BASED COMPENSATION PLAN							4001A00
SALARY RATE							000000
SALARY RATE.....	43,030						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	3,833				42,339		1000 1
-MATCH	39				428		1000 2
TOTAL GENERAL REVENUE FUND	3,872				42,767		1000
FEDERAL GRANTS TRUST FUND -FEDERL	210				2,324		2261 3
OPERATING TRUST FUND -STATE	126				1,395		2510 1
TOTAL APPRO.....	4,208				46,486		
TOTAL: PERFORMANCE BASED COMPENSATION PLAN							4001A00
TOTAL ISSUE.....	4,208				46,486		
TOTAL SALARY RATE.....	43,030						
=====							

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

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: STATEWIDE PROSECUTION						41200000
PROS/MULTI-CIRCUIT CRIME						41200100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
LEGAL AFFAIRS						4000000
PERFORMANCE BASED COMPENSATION						
PLAN						4001A00

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 007	0.00	43,030	7,664	50,694	91.70	4,208

	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: STATEWIDE PROSECUTION				41200000
PROS/MULTI-CIRCUIT CRIME				41200100
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							3,872
2510 OPERATING TRUST FUND							126
2261 FEDERAL GRANTS TRUST FUND							210
	0.00	43,030		7,664	50,694		4,208
	=====	=====	=====	=====	=====		=====

A05 - AG REQ ANZ FY 2008-09

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND	42,767
2261 FEDERAL GRANTS TRUST FUND	2,324
2510 OPERATING TRUST FUND	1,395
	46,486
	=====

*****					1203.00.00.00
TOTAL: LEGAL REPRESENTATION					
BY FUND TYPE					
GENERAL REVENUE FUND	6,196,509	12,723	42,767		1000
TRUST FUNDS	910,666	30,800	3,719		2000
	-----	-----	-----		
TOTAL POSITIONS.....	70.00				
TOTAL PROG COMP.....	7,107,175	43,523	46,486		
TOTAL SALARY RATE.....	4,318,150				
	=====	=====	=====		

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: STATEWIDE PROSECUTION							41200000
PROS/MULTI-CIRCUIT CRIME							41200100
TOTAL: PROS/MULTI-CIRCUIT CRIME							41200100
BY FUND TYPE							
GENERAL REVENUE FUND	6,501,460	12,723			44,673		1000
TRUST FUNDS	910,666	30,800			3,719		2000
TOTAL POSITIONS.....	74.00						
TOTAL BUREAU.....	7,412,126	43,523			48,392		
TOTAL SALARY RATE.....	4,610,086						
=====		=====			=====		

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				
<hr/>					
LEGAL AFFAIRS/ATTY GENERAL		41000000			
PGM: STATEWIDE PROSECUTION		41200000			
<u>PROS/MULTI-CIRCUIT CRIME</u>		<u>41200100</u>			
<hr/>					
CURRENTLY AUTHORIZED POSITIONS:					
12.01.00.00.00	1001000				
L101	SALARY RATE ADJUSTMENT	999 00	.00		387-
8682	ASST STW PROSECUTOR-SENIOR ATTORNEY-D	240 00	3.00		196,882
9191	ASST STW PROSECUTOR-CHIEF ASSISTANT-D	250 00	1.00		87,335
12.03.00.00.00	1001000				
L101	SALARY RATE ADJUSTMENT	999 00	.00		5,681-
2238	OPERATIONS & MGMT CONSULTANT MGR - SE	425 00	1.00		71,404
3122	RESEARCH ASSOCIATE - SES	422 00	1.00		44,527
6120	ASST STW PROSECUTOR-SPECIAL COUNSEL-D	250 00	1.00		118,302
6799	ADMINISTRATIVE ASST-SW PROSECUTION-DL	130 00	3.00		130,795
8115	ASST STW PROSECUTOR-GENERAL COUNSEL-D	250 00	1.00		118,302
8158	VICTIM SERVICES PROGRAM SPECIALIST-SE	420 00	2.00		78,218
8625	CRIM FINANCIAL ANALYST-SW PROSECUT-DL	150 00	1.00		41,460
8682	ASST STW PROSECUTOR-SENIOR ATTORNEY-D	240 00	29.00		2,077,272
8758	EXECUTIVE SECRETARY-SW PROSECUTION-DL	120 00	11.00		311,804
8759	SENIOR EXEC SEC-STATEWIDE PROSECUT-DL	130 00	2.00		69,826
8821	ASST STW PROSECUTOR-SPECIAL ASST-DLA	240 00	1.00		96,376
8878	SR CRIMINAL FIN ANALYST-SW PROSECUT-DL	150 00	4.00		201,046
8902	SENIOR EXECUTIVE ASSISTANT-DLA	140 00	1.00		38,146
8963	CRIMINAL FINANCIAL SPEC-SW PROSECUT-D	140 00	1.00		39,711
9059	STATEWIDE PROSECUTOR-DLA	950 00	1.00		125,481
9191	ASST STW PROSECUTOR-CHIEF ASSISTANT-D	250 00	7.00		614,893
<hr/>					
SEGMENT 1		TOTAL	71.00		4,455,712
<hr/>					

CHANGES TO CURRENTLY AUTHORIZED POSITIONS:

12.01.00.00.00	4001A00				
RA01	RATE & SALARY ADJ - BENEFITS - NO FTE	999 00	.00		1,765
12.03.00.00.00	4001A00				
RA01	RATE & SALARY ADJ - BENEFITS - NO FTE	999 00	.00		43,030
<hr/>					
SEGMENT 2		TOTAL			44,795
<hr/>					

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	COL P01/A03
CLASS CODE	CLASS TITLE	PAY GRADE/STEP
		AGY REQUEST FY 2008-09 POSITIONS
		AMOUNT
LEGAL AFFAIRS/ATTY GENERAL	41000000	
PGM: STATEWIDE PROSECUTION	41200000	
<u>PROS/MULTI-CIRCUIT CRIME</u>	41200100	
NEW POSITIONS:		
12.03.00.00.00	3000900	
8625 CRIM FINANCIAL ANALYST-SW PROSECUT-DL 150 00		2.00 83,240
8758 EXECUTIVE SECRETARY-SW PROSECUTION-DL 120 00		1.00 26,339

SEGMENT 3	TOTAL	3.00 109,579
=====		
BUREAU 41200100	TOTAL	74.00 4,610,086
=====		

SCHEDULE III
SUMMARY OF SALARIES AND BENEFITS

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

LEGAL AFFAIRS/ATTY GENERAL 41000000
PGM: STATEWIDE PROSECUTION 41200000
PROS/MULTI-CIRCUIT CRIME 41200100

CURRENTLY AUTHORIZED POSITIONS:

SALARIES AND WAGES	71.00	4,455,712
RETIREMENT MATCHING	71.00	541,173
SOCIAL SECURITY MATCHING	71.00	336,345
STATE HEALTH INSURANCE CONTRIBUTIONS	64.50	667,365
STATE LIFE INSURANCE CONTRIBUTIONS	62.50	20,579
STATE DISABILITY INSURANCE CONTRIBUTIONS	71.00	3,161
OTHER SALARY AMOUNTS		
GROSS SALARIES AND BENEFITS		6,024,335
LESS: LAPSE FACTOR AMOUNT		
NET SALARIES AND BENEFITS		6,024,335

CHANGES TO CURRENTLY AUTHORIZED POSITIONS:

SALARIES AND WAGES		44,795
RETIREMENT MATCHING		4,412
SOCIAL SECURITY MATCHING		3,427
STATE HEALTH INSURANCE CONTRIBUTIONS		
STATE LIFE INSURANCE CONTRIBUTIONS		139
STATE DISABILITY INSURANCE CONTRIBUTIONS		
OTHER SALARY AMOUNTS		
GROSS SALARIES AND BENEFITS		52,773
LESS: LAPSE FACTOR AMOUNT		48,392
NET SALARIES AND BENEFITS		4,381

NEW POSITIONS:

SALARIES AND WAGES	3.00	109,579
RETIREMENT MATCHING	3.00	10,793
SOCIAL SECURITY MATCHING	3.00	8,383
STATE HEALTH INSURANCE CONTRIBUTIONS	3.00	26,373
STATE LIFE INSURANCE CONTRIBUTIONS	3.00	569
STATE DISABILITY INSURANCE CONTRIBUTIONS	3.00	78
OTHER SALARY AMOUNTS		
GROSS SALARIES AND BENEFITS		155,775
LESS: LAPSE FACTOR AMOUNT		
NET SALARIES AND BENEFITS		155,775

NET SALARIES AND BENEFITS FOR ALL POSITIONS: 74.00 6,184,491

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)				
	41200100				

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				
1.2 Has Column A03 been copied to Column A12? Check hard copy of Exhibit B Audit Comparison Report (EXBR, EXBA) .	Yes				
1.3 Do agency hard copies agree with locked computer files for...					
- 1.5 Exhibit B? (EXBR, EXB)	Yes				
Schedule I? (SC1R, SC1)	Yes				
Schedule III? (PSCR, SC3)	Yes				

AUDITS:

1.6 Has security been set correctly? (CSDR, CSA)	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				
2.2 Are the statewide issues generated systematically (estimated expenditures, nonrecurring expenditures, etc.) included?	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				
2.4 Have the coding guidelines in Section 3 of the LBR Instructions (pages 14 through 24) been followed?	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				
--	-----	--	--	--	--

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				
---	-----	--	--	--	--

Action		Program or Service (Budget Entity Codes)				
		41200100				
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				
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				
4.2	Is the program component code and title used correct?	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				
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				
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				
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				
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			38	

Action		Program or Service (Budget Entity Codes)				
		41200100				
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				
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				
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				
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				
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				
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				
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				
7.8	Does the issue narrative include the Consensus Estimating Conference forecast, where appropriate?	N/A				
7.9	Does the issue narrative reference the specific county(ies) where applicable?	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				
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				
7.12	Does the issue narrative include plans to satisfy additional space requirements when requesting additional positions?	Yes				
7.13	Has the agency included a 160XXX0 issue and 210XXXX and 260XXX0 issues as required for lump sum distributions?	N/A				
7.14	Do the amounts reflect appropriate FSI assignments?	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				
7.16	Do the issues relating to <i>Information Technology (IT)</i> have a "C" in the sixth position of the issue code (36XXXXCX) and are the correct issue codes used (361XXC0, 362XXC0 or 363XXC0)?	Yes				
7.17	Are the issues relating to <i>major audit findings and recommendations</i> properly coded (4A0XXX0, 4B0XXX0)?	N/A			39	

Action		Program or Service (Budget Entity Codes)				
		41200100				
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				
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				
8.2	Is a Schedule I included for each operating trust fund?	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				
8.4	Have the Examination of Regulatory Fees Part I and Part II forms been included for applicable regulatory programs?	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				
8.6	Has the Inter-Agency Transfers Reported on Schedule I form been included as applicable for transfers over \$100,000?	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				
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				
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				
8.10	Are the statutory authority references correct?	Yes			40	

Action		Program or Service (Budget Entity Codes)				
		41200100				
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				
8.12	Is this an accurate representation of revenues based on the most recent Consensus Estimating Conference forecasts?	N/A				
8.13	If there is no Consensus Estimating Conference forecast available, do the revenue estimates appear to be reasonable?	Yes				
8.14	Are the federal funds revenues reported in Section I broken out by individual grant? Are the correct CFDA codes used?	Yes				
8.15	Are anticipated grants included and based on the state fiscal year (rather than federal fiscal year)?	Yes				
8.16	Are the Schedule I revenues consistent with the FSIs reported in the Exhibit D-3A?	Yes				
8.17	Are nonrecurring revenues entered into Column A04, if applicable?	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				
8.19	Are appropriate service charge nonoperating amounts included in Section II?	Yes				
8.20	Are nonoperating expenditures to other budget entities / departments cross-referenced accurately?	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				
8.22	Are nonoperating expenditures recorded in Section II and adjustments recorded in Section III?	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				
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				
8.25	Does Line I of Column A01 (Schedule I) equal Line K of the Schedule IC?	Yes				
8.26	Have Current Year September Operating Reversions been included in Schedule I and Schedule IC, as applicable?	Yes				
AUDITS:						
8.27	Is Line I a positive number? (If not, the agency must adjust the budget request to eliminate the deficit).	Yes				
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				
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				
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)				
		41200100				
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				
10. SCHEDULE III						
10.1	Are the appropriate lapse amounts applied in Segments 2 and 3? (See page 85 of the LBR Instructions).	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				
11. SCHEDULE IV						
11.1	Is Schedule IV included in the LBR submission? Are the correct IT issue codes used? (EADR, SC4)	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				
13. SCHEDULE VIII-B-1 and 2						
13.1	NOTE: This schedule is not required in the October 15, 2007 LBR submittal.	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				
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				
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				
14.4	Does the FCO statewide activity (ACT0210) only contain 08XXXX or 14XXXX appropriation categories? (Audit #2 should print "No Operating Categories Found")	Yes				

Action		Program or Service (Budget Entity Codes)				
		41200100				
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				
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				
15.2	Are appropriation category totals comparable to Exhibit B, where applicable?	Yes				
15.3	Are agency organization charts (Schedule X) provided and at the appropriate level of detail?	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				
16.2	Are the CIP-4 and CIP-5 forms submitted when applicable (see CIP Instructions)?	Yes				
16.3	Do all CIP forms comply with CIP Instructions where applicable (see CIP Instructions)?	Yes				
16.4	Does the agency request include 5 year projections (A03, A06, A07, A08 and A09)?	Yes				
16.5	Are the appropriate counties identified in the narrative?	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>					