

Florida Department of Law Enforcement

Gerald M. Bailey Commissioner Office of Executive Director Post Office Box 1489 Tallahassee, Florida 32302-1489 (850) 410-7001 www.fdle.state.fl.us Rick Scott, Governor Pam Bondi, Attorney General Jeff Atwater, Chief Financial Officer Adam Putnam, Commissioner of Agriculture

#### LEGISLATIVE BUDGET REQUEST

Florida Department of Law Enforcement

Tallahassee

September 15, 2011

Mr. Jerry McDaniel, Director Office of Policy and Budget Executive Office of the Governor 1701 Capitol Tallahassee, FL 32399-0001

JoAnne Leznoff, Staff Director House Appropriations Committee 221 Capitol Tallahassee, Florida 32399-1300

Terry Rhodes, Staff Director Senate Budget Committee 201 Capitol Tallahassee, FL 32399-1300

Dear Directors:

Pursuant to Chapter 216, Florida Statutes, the Legislative Budget Request for the Florida Department of Law Enforcement is submitted in the format prescribed in the budget instructions. The information provided electronically and contained herein is a true and accurate presentation of our proposed needs for the 2012-13 Fiscal Year. This submission is approved by Commissioner Gerald M. Bailey.

Any questions concerning this submission may be directed to Financial Management Administrator Valerie Gardner at (850) 410-7234.

l. Zadra, Asol. Comissioner

Sincerely,

Gerald M. Bailey Commissioner

GMB/vag

## FLORIDA DEPARTMENT OF LAW ENFORCEMENT



# 2012-13 DEPARTMENT LEVEL EXHIBITS AND SCHEDULES

September 2011

N	Non-Strategic IT Network Service Service: Network Service							
	Dept/Agency: Prepared by: Phone:  850-410-8515	# of Assets & Resources Apportioned to this IT Service in FY 2012-13						
	Service Provisioning Assets & Resources (Cost Elements)	Footnote Number	Number used for this service	Number w/ costs in FY 2012-13	Estimated FY 2012-13 Allocation of Recurring Base Budget (based on Column G64 minus G65)			
A. F	Personnel		8.50		\$592,315			
A-1.1	State FTE		8.50		\$592,315			
A-2.1	OPS FTE		0.00		\$0			
A-3.1	Contractor Positions (Staff Augmentation)		0.00		\$0			
B. H	lardware				\$145,500			
B-1	Servers	1	24	5	\$54,000			
B-2	Server Maintenance & Support	2	0	0	\$0			
B-3 B-4	Network Devices & Hardware (e.g., routers, switches, hubs, cabling, etc.) Online Storage for file and print (indicate GB of storage)	3	70 16000	10	\$71,500 \$0			
B-5	Archive Storage for file and print (indicate GB of storage)	5	0		\$0			
B-6	Other Hardware Assets (Please specify in Footnote Section below)	6			\$20,000			
C. S	oftware	7			\$34,245			
D. I	External Service Provider(s)				\$5,498,942			
D-1	MyFloridaNet	8			\$5,213,877			
	Other (Please specify in Footnote Section below)	9			\$285,065			
	Other (Please describe in Footnotes Section below)	10			\$80,657			
	Total for IT Service				\$6,351,659			
	lease identify the number of users of the Network Service				67,000+			
Н. Н	low many locations currently host IT assets and resources used to provid	de LAN s	ervices?		2			
I. H	ow many locations currently use WAN services?				23			
J.	Footnotes - Please indicate a footnote for each corresponding row above. Max	imum foo	tnote lengt	th is 1024	characters.			
1	24 physical servers. 5 servers scheduled for replacement.							
2	Maintenance provided through extended warranty.							
3	Includes routers and network switches in FDLE's inventory.							
4	Cost of storage is reported in the Data Center Service.							
5	Archive storage for file and print services use same resources that support other IT services.	Cost repor	ted in Data	Center Serv	rice.			
6	Networked printers							
7	Includes maintenance support for CA eHealth software, Observer Suite, RealSecurre and other	r software ι	sed by this	service.				
8	Cost includes lease of data circuits for the Criminal Justice Network.	<del>IKIM Stair O</del>	my), and ne	.tvvork scrvr	ces asea by 1 DEE			
9	members other than CJNet							
10	Includes lease of office space for assigned staff, data processing supplies, office supplies, tra	ining and t	ravel for as	signed staff	F.			
11	G. 1,800 FDLE members/contractors, 65,500 certified FCIC users, & undetermined number of	law enforc	ement user	S				
12								
13								
14								
15								

Non-Strategic IT E-Mail, Messaging, and Calendaring Service						
Agency: FDLE Prepared by: Mark Scharein Phone: 850-410-8515						
Service Provisioning Assets & Resources (Cost Elements)	Footnote Number	Number used for this service	Number w/ costs in FY 2012- 13	Estimated FY 2012-13 Allocation of Recurring Base Budget (based on Column G64 minus G65)		
A. Personnel		0.25		\$16,370		
A-1 State FTE		0.25		\$16,370		
A-2 OPS FTE		0.00		\$0		
A-3 Contractor Positions (Staff Augmentation)		0.00		\$0		
B. Hardware				\$0		
B-1 Servers	1	1	0	\$0		
B-2 Server Maintenance & Support		0	0	\$0		
B-3 Wireless Communication Devices (e.g., Blackberries, I-phones, PDAs, etc.)		0	0	\$0		
B-4 Online Storage (indicate GB of storage)		0		\$0		
B-5 Archive Storage (indicate GB of storage)		0		\$0		
B-6 Other Hardware Assets (Please specify in Footnote Section below)				\$0		
C. Software	2			\$500		
D. External Service Provider(s)				\$458,552		
D-1 Southwood Shared Resource Center				\$0		
D-2 Northwood Shared Resource Center				\$0		
D-3 Northwest Regional Data Center				\$0		
D-4 Other Data Center External Service Provider (specify in Footnotes below)	3			\$458,552		
E. Other (Please describe in Footnotes Section below)	4			\$801		
F. Total for IT Service				\$476,223		
G. Please provide the number of user mailboxes.				1,900		
H. Please provide the number of resource mailboxes.				350		
I. Footnotes - Please indicate a footnote for each corresponding row above. Max	ximum foo	tnote leng	th is 102 <mark>4</mark>	characters.		
7 Server used to support CJNet email service for Florida criminal justice agencies.						
2 Maintenance support for SmarterMail (licensed through SmarterTools, Inc.)						
3 Includes estimated cost for new Statewide Email service (\$278,852) and Blackberry data service for FE	DLE members	s (\$180,000)				
4 Office supplies and data processing supplies, & office space for assigned staff.		,				
5						
6						
7						
8						
9						

Non-Strategic IT Desktop Computing Service		" <i>.</i> .							
# of Assets & Resources									
Agency: FDLE	Apportioned to this								
Prepared by: Mark Scharein	IT Service in FY								
Phone: 850-410-8515		201	2-13						
Service Provisioning Assets & Resources (Cost Elements)	Footnote Number	Number used for this service	Number w/ costs in FY 2012-13	Estimated FY 2012-13 Allocation of Recurring Base Budget (based on Column G64 minus G65)					
A. Personnel		16.25		\$1,192,020					
A-1 State FTE		15.25		\$1,061,020					
A-2 OPS FTE		0.00		\$0					
A-3 Contractor Positions (Staff Augmentation)		1.00		\$131,000					
B. Hardware		3	0	\$735,000					
B-1 Servers	1	3	0	\$0					
B-2 Server Maintenance & Support		0	0	\$0					
B-3.1 Desktop Computers	2	0	0	\$475,000					
B-3.2 <b>Mobile Computers</b> (e.g., Laptop, Notebook, Handheld, Wireless Computer)	3	0	0	\$225,000					
B-3.3 Other Hardware Assets (Please specify in Footnote Section below)	4	0	0	\$35,000					
C. Software	5			\$472,342					
D. External Service Provider(s)		0	0	\$0					
E. Other (Please describe in Footnotes Section below)	6			\$126,975					
F. Total for IT Service				\$2,526,337					
G. Please identify the number of users of this service.				1,800					
H. How many locations currently use this service?				23					
I. Footnotes - Please indicate a footnote for each corresponding row above. Ma.	ximum foot	tnote lengt	h is 1024 o	characters.					
3 physical servers.		3 physical servers.							
5 physical servers.									
FDLE plans for replacement of PCs that are more than 5 years old.									
- Despite to replacement of the title that are the years of a									
3 FDLE plans for replacement of PCs that are more than 5 years old.									
FDLE plans for replacement of PCs that are more than 5 years old.  Printers and scanners includes various PC software products such as inicrosoft Office, Project, visio, Adobe Acrob	oat, and othe	ers. Cost m	ciuaes upgi	raue of PCS Still using					
FDLE plans for replacement of PCs that are more than 5 years old.  Printers and scanners  Microsoft XP OS.	vat, anu otne	ers. Cost in	iciuues upgi	raue of PCS Still using					
FDLE plans for replacement of PCs that are more than 5 years old.  Printers and scanners includes various PC software products such as inicrosoft Office, Project, visio, Adobe Acrob	oat, and othe	ers. Cost m	iciua <del>es ap</del> gi	rade of PCS Still using					
FDLE plans for replacement of PCs that are more than 5 years old.  Printers and scanners  Microsoft XP OS.	el for assign	ers. Cost in	iciaaes apgi	rade of PCS Still using					
FDLE plans for replacement of PCs that are more than 5 years old.  Printers and scanners Includes various PC software products such as Microsoft Office, Project, visio, Adobe Acrob Microsoft XP OS.  Includes lease of office space, data processing supplies, offices supplies, training, and trave	el for assign	ers. Cost in	ciuaes upgi	raue of PCS Still using					
FDLE plans for replacement of PCs that are more than 5 years old.  Printers and scanners Includes various PC software products such as Microsoft Office, Project, Visio, Adobe Acrob Microsoft XP OS.  Includes lease of office space, data processing supplies, offices supplies, training, and travers	el for assign	ers. Cost in	iciuaes upgi	raue of PCS Still using					
3 FDLE plans for replacement of PCs that are more than 5 years old. 4 Printers and scanners includes various PC software products such as Microsoft Office, Project, Visio, Adobe Acrob Microsoft XP OS. 6 Includes lease of office space, data processing supplies, offices supplies, training, and travers	el for assigr	ers. Cost in	iciaaes apgi	rade of PCS Still using					
FDLE plans for replacement of PCs that are more than 5 years old.  Printers and scanners Includes various PC software products such as inicrosoft Office, Project, visio, Adobe Acrob Microsoft XP OS.  Includes lease of office space, data processing supplies, offices supplies, training, and travers  Includes lease of office space, data processing supplies, offices supplies, training, and travers  Includes lease of office space, data processing supplies, offices supplies, training, and travers  Includes lease of office space, data processing supplies, offices supplies, training, and travers  Includes lease of office space, data processing supplies, offices supplies, training, and travers  Includes lease of office space, data processing supplies, offices supplies, training, and travers	el for assign	ers. Cost in	iciuaes upgi	rade of PCS Still using					
3 FDLE plans for replacement of PCs that are more than 5 years old. 4 Printers and scanners includes various PC software products such as Microsoft Office, Project, visio, Adobe Acrob Microsoft XP OS. 6 Includes lease of office space, data processing supplies, offices supplies, training, and travers 7 8 9	el for assign	ers. Cost m	iciudes upgi	raue of PCS Still using					
FDLE plans for replacement of PCs that are more than 5 years old.  Printers and scanners Includes various PC software products such as inicrosoft Office, Project, visio, Adobe Acrob Microsoft XP OS.  Includes lease of office space, data processing supplies, offices supplies, training, and travers  Includes lease of office space, data processing supplies, offices supplies, training, and travers  Includes lease of office space, data processing supplies, offices supplies, training, and travers  Includes lease of office space, data processing supplies, offices supplies, training, and travers  Includes lease of office space, data processing supplies, offices supplies, training, and travers  Includes lease of office space, data processing supplies, offices supplies, training, and travers	el for assign	ers. Cost in	iciuaes upgi	rade of PCS Still using					
3 FDLE plans for replacement of PCs that are more than 5 years old. 4 Printers and scanners Includes Various PC software products such as Microsoft Office, Project, Visio, Adobe Acrob Microsoft XP OS. 6 Includes lease of office space, data processing supplies, offices supplies, training, and traverage products are producted by the project of the pro	el for assign	ers. Cost in	iciuaes upgi	rade of PCS Still using					
FDLE plans for replacement of PCs that are more than 5 years old.  Printers and scanners Includes various PC software products such as inicrosoft Office, Project, visio, Adobe Acrob Microsoft XP OS.  Includes lease of office space, data processing supplies, offices supplies, training, and travers  Includes lease of office space, data processing supplies, offices supplies, training, and travers  Includes lease of office space, data processing supplies, offices supplies, training, and travers  Includes lease of office space, data processing supplies, offices supplies, training, and travers  Includes lease of office space, data processing supplies, offices supplies, training, and travers  Includes lease of office space, data processing supplies, offices supplies, training, and travers  Includes lease of office space, data processing supplies, offices supplies, training, and travers	el for assign	ed staff.	iciuaes upgi	rade of PCs still using					

Non-Strategic IT Helpdesk Service						
Agency: FDLE Prepared by: Mark Scharein Phone: 850-410-8515	# of Assets & Resources Apportioned to this IT Service in FY 2012-13					
Service Provisioning Assets & Resources (Cost Elements)	Footnote Number	Number used for this service	Number w/ costs in FY 2012-13	Estimated FY 2012-13 Allocation of Recurring Base Budget (based on Column G64 minus G65)		
A. Personnel		22.25		\$1,286,595		
A-1   State FTE		16.25		\$1,130,595		
A-2 OPS FTE A-3 Contractor Positions (Staff Augmentation)		6.00 0.00		\$156,000 \$0		
B. Hardware		2	0	\$0		
B-1 Servers	1	2	0	\$0 \$0		
B-2 Server Maintenance & Support	-	0	0	\$0		
B-3 Other Hardware Assets (Please specify in Footnote Section below)		0	0	\$0		
C. Software	2			\$31,500		
D. External Service Provider(s)		0	0	\$0		
E. Other (Please describe in Footnotes Section below)	3			\$77,080		
F. Total for IT Service				\$1,395,175		
G. Please identify the number of users of this service.				67,000+		
H. How many locations currently host IT assets and resources used to provide this service?				1		
I. What is the average monthly volume of calls/cases/tickets?				5,100		
J. Footnotes - Please indicate a footnote for each corresponding row above. Maximum footnote length is 1024 charact	ers.					
1 physical server						
2 Includes maintenance cost for BMC Service Desk Express.						
3 Includes lease of office space, data processing supplies, offices supplies, training, and travel for assigned staff.						
G. 1,800 FDLE members/contractors, 65,500 certified FCIC users, & undetermined number of law enforcement users						
5						
6						
7						
8						
9						
10						
11						
12						
13						
14						
15						

	Strategic IT Security/Risk Mitigation Service:	vice			
	Agency: FDLE Prepared by: Mark Scharein Phone: 850-410-8515				
Si	ervice Provisioning Assets & Resources (Cost Elements)	Footnote Number	Number used for this service	Number w/ costs in FY 2012-13	Estimated FY 2012-13 Allocation of Recurring Base Budget (based on Column G64 minus G65)
A. Per	rsonnel		2.75		\$191,331
A-1 <b>St</b>	ate FTE		2.75		\$191,331
	PS FTE		0.00		\$0
A-3 <b>C</b> (	ontractor Positions (Staff Augmentation)		0.00		\$0
B. Har	rdware		- 11	0	\$50,600
B-1 <b>S</b> 6	ervers	1	11	0	\$20,000
	erver Maintenance & Support	2	0	0	\$0
B-3 <b>O</b>	ther Hardware Assets (Please specify in Footnote Section below)	3	0	0	\$30,600
C. Sof	tware	4			\$187,250
D. Ext	ternal Service Provider(s)	5	0	0	\$83,000
E. Oth	ner (Please describe in Footnotes Section below)	6			\$23,500
F. To	tal for IT Service				\$535,681
G. F	ootnotes - Please indicate a footnote for each corresponding row above. Max	imum foo	tnote lengt	h is 1024 d	characters.
<i>1</i> 11	physical servers				
2 Se	rvers maintained through extended warranty acquired at initial purchase.				
3 <sub>Ma</sub>	aintenance for IronPort security applicances				
4 In	cludes Public Key Infrastructure (PKI) software, Trend Micro Anti-Virus, Websense				
5 In	cludes maintenance for Cisco security appliances and information security consulting serv	/ices.			
6 In	cludes lease of office space, data processing supplies, offices supplies, training, and trave	l for assign	ned staff.		
7					
8					
9					
10					
11					
12					
13					
14					
15					

Non-Strategic IT Agency Financial and Administrative Systems Support Service									
	# of Assets & Resources Approximand to this								
	Agency: FDLE Prepared by: Mark Scharein	Apportioned to this IT Service in FY 2012-							
	Phone: 850-410-8515			3					
	Service Provisioning Assets & Resources (Cost Elements)	Footnote Number	Number used for this service	Number w/ costs in FY 2012-13	Estimated FY 2012-13 Allocation of Recurring Base Budget (based on Column G64 minus G65)				
	'ersonnel		4.25		\$392,119				
	State FTE		3.25		\$226,119				
	OPS FTE Contractor Positions (Staff Augmentation)		0.00 1.00		\$0 \$166,000				
	lardware		4	1	\$14,000				
	Servers	1	4	1	\$14,000				
B-2	Server Maintenance & Support	2	0	0	\$0				
B-3	Other Hardware Assets (Please specify in Footnote Section below)		0	0	\$0				
C. S	oftware	3			\$79,583				
D. E	external Service Provider(s)	4	0	0	\$31,000				
E. C	Other (Please describe in Footnotes Section below)	5			\$30,752				
F. 1	Total for IT Service				\$547,454				
G. P	lease identify the number of users of this service.				7,200				
Н. Н	low many locations currently host agency financial/adminstrative	systems	?		1				
l.	Footnotes - Please indicate a footnote for each corresponding row above. Max	ximum foo	tnote leng	th is 1024	characters.				
1	4 physical servers. 1 server scheduled for replacement.								
2	Servers maintained through extended warranty acquired at initial purchase.								
3	Includes maintenance for Oracle Financials (E-Business Suite) software, LMS Classroom softw	are, rDirect	ory, & Red H	lat Linux so	ftware.				
4	Includes subscriptions to Westlaw on-line services, Lobby Tools, and consulting services.								
5	Includes lease of office space, data processing supplies, offices supplies, training, and travel	for assigne	d staff.						
6	metades rease of office space, data processing supplies, offices supplies, training, and travel of assigned stan.								
7									
<i>7</i>									
8									
8 9									
8 9 10									
8 9 10 11									
8 9 10 11 12									

Non-Strategic IT   IT Administration and Management Service							
Agency: FDLE Prepared by: Mark Scharein Phone: 850-410-8515	# of Assets & Resources Apportioned to this IT Service in FY 2012- 13 C						
Service Provisioning Assets & Resources (Cost Elements)	Footnote Number	Number used for this service	Number w/ costs in FY 2012-13	Estimated FY 2012-13 Allocation of Recurring Base Budget (based on Column G64 minus G65)			
A. Personnel		11.00		\$765,326			
A-1 State FTE		11.00		\$765,326			
A-2 OPS FTE		0.00		\$0 \$0			
A-3 Contractor Positions (Staff Augmentation)		0.00	0	\$0			
B. Hardware		0	0	\$0			
B-1 Servers B-2 Server Maintenance & Support	I	0	0	\$0 \$0			
B-3 Other Hardware Assets (Please specify in Footnote Section below)		0	0	\$0			
C. Software				\$0			
D. External Service Provider(s)	2	0	0	\$147,520			
E. Other (Please describe in Footnotes Section below)	3			\$330,196			
F. Total for IT Service				\$1,243,042			
G. How many locations currently host assets and resources used to pr	ovide th	is servi	ce?	1			
G. Footnotes - Please indicate a footnote for each corresponding row above. Max	imum foot	note lengt:	h is 1024 d	characters.			
1 physical server							
2 Includes subscriptions to Gartner research and Daptiv PPM.							
includes lease of ornce space, ornce supplies, ornce equipment lease, document shredding, insurance premiums, training and travel for assigned staff.	printing, v	emcie main	tenance and	л герап, дазоппе,			
4							
5							
6							
7							
8							
9							
10							
11							
12							
13							
14							
15							

No	on-Strategic IT Web/Portal Service Web/Portal Service					
	Dept/Agency: FDLE Prepared by: Phone: 850-410-8515	f Assets & es Apportioned T Service In FY 1012-13				
	Service Provisioning Assets & Resources (Cost Elements)	Footnote Number	Number used for this service	Number w/ costs in FY 2012-13	Estimated FY 2012-13 Allocation of Recurring Base Budget (based on Column G64 minus G65)	
A. F	ersonnel		1.75		\$121,756	
A-1.1	State FTE		1.75		\$121,756	
	OPS FTE		0.00		\$0	
A-3.1	Contractor Positions (Staff Augmentation)		0.00		\$0	
B. F	ardware				\$0	
	Servers	1	2	0	\$0	
	Server Maintenance & Support		0	0	\$0	
	Other Hardware Assets (Please specify in Footnotes Section below)		0	0	\$0	
C. S	oftware	3			\$5,500	
D. E	xternal Service Provider(s)	4	0	0	\$700	
E. C	ther (Please describe in Footnotes Section below)	5			\$13,517	
F. 1	otal for IT Service				\$141,473	
G. P	lease identify the number of Internet users of this service.				2.25+ million	
H. P	lease identify the number of intranet users of this service.				1,800	
I. H	ow many locations currently host IT assets and resources used to pro	ovide this	service?		1	
J.	Footnotes - Please indicate a footnote for each corresponding row above. Maximum for	ootnote leng	th is 1024 c	haracters.		
1	2 physical servers					
2	Maintenance for Kentico CMS (Web Content Management) and Adobe Flash Media Server.					
3	Includes on-line subscriptions and consulting support for assigned staff.					
4	Includes lease of office space, data processing supplies, offices supplies, training, and travel for assign	ed staff.				
5						
6						
7						
8						
9						
10						
11						
12						
13						
14						
15						

Non-Strategic IT Data Center Service				
Dept/Agency: FDLE Prepared by: Mark Scharein Phone: 850-410-8515		# of Assets & Apportioned Service in F		
Service Provisioning Assets & Resources (Cost Elements)	Footnote Number	Number used for this service	Number w/ costs in FY 2012-13	Estimated FY 2012-13 Allocation of Recurring Base Budget (based on Column G64 minus G65)
A. Personnel (performing data center functions defined in w. 282.201(2)(d)1.e., F.S.)		7.00		\$487,026
A-1.1 State FTE		7.00		\$487,026
A-2.1 OPS FTE		0.00		\$0
A-3.1   Contractor Positions (Staff Augmentation)		0.00		\$0
B. Hardware	1	20	-	\$429,000
B-1 Non-Mainframe Servers (including single-function logical servers not assigned to another service) B-2 Servers - Mainframe	2	20 1	5 0	\$66,000 \$0
B-3 Server Maintenance & Support	2	0	0	\$108,000
B-4 Online or Archival Storage Systems (indicate GB of storage)	3	1009600	Ü	\$255,000
B-5 Data Center/ Computing Facility Internal Network	4			\$0
B-6 Other Hardware (Please specify in Footnotes Section below)				\$0
C. Software	5			\$255,363
D. External Service Provider(s)				\$54,240
D-1   Southwood Shared Resource Center (indicate # of Board votes)		0		\$0
D-2 Northwood Shared Resource Center (indicate # of Board votes)		0		\$0
D-3 Northwest Regional Data Center (indicate # of Board votes)	,	0		\$0
D-4 Other Data Center External Service Provider (specify in Footnotes below)	6			\$54,240
E. Plant & Facility				\$309,841
E-1 Data Center/Computing Facilities Rent & Insurance	7			\$175,000
E-2 Utilities (e.g., electricity and water)	8			\$0
E-3 Environmentals (e.g., HVAC, fire control, and physical security) E-4 Other (please specify in Footnotes Section below)	9			\$59,900 \$74,941
F. Other (Please describe in Footnotes Section below)	11			\$139,495
G. Total for IT Service				\$1,674,965
H. Please provide the number of agency data centers.				2
I. Please provide the number of agency computing facilities.				12
J. Please provide the number of single-server installations.				1
H. Footnotes - Please indicate a footnote for each corresponding row above. Maximum footnotes	ote length is 1	024 characters	î.	
1 20 physical servers. 5 servers are scheduled for replacement.	<u> </u>			
2 Unisys ClearPath Libra 450 system	1.6			
<ul> <li>Most servers acquired with 5 year extended warranty. Includes maintenance for servers that have reached extended in Network Service.</li> </ul>	end of warranty	, replacement pa	arts, and mair	ntenance of load balancing
5 Includes server software and maintenance for server products such as site monitor, HP OpenView Data Prote	ctor, Patch Ma	nagement, Backı	up, VMWare,	& Red Hat Linux.
6 Technical support and consulting services related to Data Center operations.		J		
7 FDLE pays \$17.18 per SF for Data Center space at FDLE Headquarters complex. This rate includes utilities.				
8 Included in building lease rate.  0 Maintenance support for Data Center air conditioning units and other environmental management equipment.				
9 Maintenance support for Data Center air conditioning units and other environmental management equpment.				

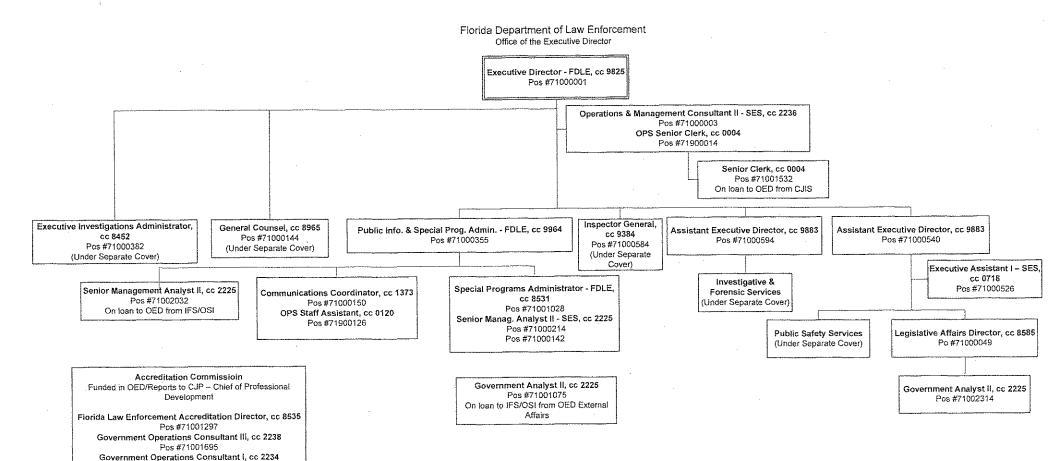
		Agency:	FDLE		E-Mail, Messaging, and Calendaring Service	Network Service	Desktop Computing Service	Helpdesk Service	IT Security/Risk Mitigation Service	Agency Financial and Administrative Systems Support Service	IT Administration and Management Service	Web/Portal Service	Data Center Service
B. J. of Early Many	P5.6.1	Program		Identified Funding as % of Total Cost of Service	100.0000%	100.0000%	100.0000%	100.0000%	100.0000%	100.0000%	100.0000%	100.0000%	100.0000%
Budget Entity Name	BE Code	Component Code	Program Component Name	Costs Funding Identified within BE for IT Service	\$476,223	\$6,351,660	\$2,526,337	\$1,395,175	\$535,681	\$547,454	\$1,243,042	\$141,473	\$1,674,965
1				\$0		\$0,551,000	\$2,320,331	\$1,333,173	\$333,001		\$1,243,042	\$141,415	\$1,074,505
2 Exec. Direction & Support	71150200	1201000000	Executive Direction & Support	\$218,042 \$0	\$14,400	\$32,442	\$5,200	\$0	\$0	\$166,000	\$0	\$0	\$0
4 Florida Capitol Police	71550100	1202000000	Capitol Police Services	\$100,071	\$21,800	\$53,579	\$24,692	\$0	\$0	\$0	\$0	02	\$0
5				\$0									
6 Investigations & Forensic	71600200	120100000	Investigative Services	\$407,577	\$58,000	\$57,383	\$292,194	\$0	\$0		\$0	\$0	\$0
7 Sciences		1202000000	Crime Laboratory Services	\$18,271 \$0	\$17,100	\$1,171	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9	71600300	1202000000	Mutual Aid Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10 Criminal Landing Information			N. J.G.	\$0									
11 Criminal Justice Information	71700100 71700200	1603000000 1603000000	Network Services Prevention & Crime Information	\$14,034,902 \$54,357	\$322,523 \$24,000	\$6,191,594 \$5,039	\$2,148,995 \$25,318	\$1,395,175 \$0	\$535,681 \$0	\$381,454 \$0	\$1,243,042 \$0	\$141,473 \$0	\$1,674,965
13	71700200	100300000	Prevention & Crime information	\$0	\$24,000	\$5,039	\$23,316	\$0	\$0	\$0	\$0	\$0	\$0
14 Criminal Justice	71800100	1201000000	Law Enf. Standards Compliance	\$27,668	\$9,200	\$2,911	\$15,557	\$0	\$0	\$0	\$0	\$0	\$0
15 Professionalism		1201000000	Law Enf. Training & Certification	\$31,122	\$9,200	\$7,541	\$14,381	\$0	\$0	\$0	\$0	\$0	\$0
16 17				\$0 \$0									
18				\$0									
19				\$0									
20				\$0									
21 22				\$0 \$0									
23				\$0									
24				\$0									
25				\$0									
26 27				\$0 \$0									
28				\$0									
29				\$0									
30				\$0									
				Sum of IT Cost Elements Across IT Services									
	E	Personnel	State FTE (#)	66.00	0.25	8.50	15.25	16.25	2.75	3.25	11.00	1.75	7.00
	u u	reisonnei	State FTE (Costs)	\$4,591,858	\$16,370	\$592,315	\$1,061,020	\$1,130,595	\$191,331	\$226,119	\$765,326	\$121,756	\$487,026
	ğ	Personnel	OPS FTE (#)	6.00	0.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00
	ter.c		OPS FTE (Cost)  Vendor/Staff Augmentation (# Positions)	\$156,000 2.00	0.00	0.00	1.00	\$156,000 0.00	0.00	1.00	0.00	0.00	0.00
l	eni	Personnel	Vendor/Staff Augmentation (# Fositions)  Vendor/Staff Augmentation (Costs)	\$297,000	\$0	\$0			\$0		\$0	\$0	\$0
	as Ksh	Hardware	, ,	\$1,374,100	\$0	\$145,500	\$735,000	\$0	\$50,600	\$14,000	\$0	\$0	\$429,000
l	ata Vorl	Software		\$1,066,283	\$500	\$34,245	\$472,342		\$187,250	\$79,583	\$0	\$5,500	\$255,363
l	Element Data as entered Service Worksheets	<b>External Ser</b>		\$6,273,954	\$458,552	\$5,498,942	\$0	\$0	\$83,000	\$31,000	\$147,520	\$700	\$54,240
l	rvic		lity (Data Center Only)	\$309,841 \$822,973	\$801	\$80,657	*****	677.055	622.555	420.775	5220.155	612.515	\$309,841
	Se ii	Other	Dudges Total	·			\$126,975		\$23,500	\$30,752	\$330,196	\$13,517	\$139,495
			Budget Total FTE Total	\$14,892,009 74.00	\$476,223	\$6,351,659 8.50	\$2,526,337	\$1,395,175	\$535,681	\$547,454	\$1,243,042	\$141,473	\$1,674,965
	Cost		FIE Total	Users	0.25	8.50 67,000+	16.25	22.25 67,000+	2.75	4.25 7,200	11.00	1.75 #VALUE!	7.00
l	E			Cost Per User	211.6546667	#VALUE!	\$1,403.52			\$76.04		#VALUE!	
ı,					(cost/all mailboxes)		lp Desk Tickets:			\$7.0.01			
							Cost/Ticket:	\$274					

### Schedule VII: Agency Litigation Inventory

For directions on completing this schedule, please see the "Legislative Budget Request (LBR) Instructions" located on the Governor's website.

the Governor's website	<b>.</b>								
Agency:	Flori	ida Department of Law Enforcement							
Contact Person:	Jame	s D. N	Martin	410-7676					
Names of the Case: no case name, list the names of the plaints and defendant.)	he	Non	e						
Court with Jurisdic	tion:								
Case Number:									
Summary of the Complaint:									
Amount of the Clai	m:	\$							
Specific Statutes or Laws (including GA Challenged:									
Status of the Case:									
Who is representing record) the state in			Agency Counsel						
lawsuit? Check all			Office of the Atto	rney General or Div	vision of Risk Management				
apply.		Outside Contract Counsel							
If the lawsuit is a claction (whether the is certified or not), provide the name of firm or firms representing the plaintiff(s).									

Office of Policy and Budget – July 2011

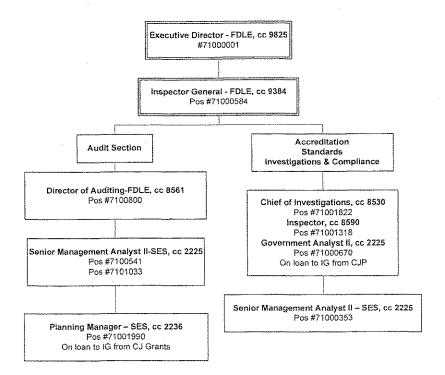


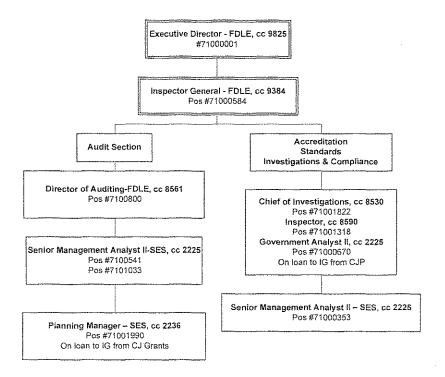
Pos #71001696 Pos #71002204

#### Office of Executive Investigations Executive Director - FDLE cc 9825 Pos #71000001 Chief of Investigations - FDLE cc 8530 Pos #71000382 Operations & Management Consultant I - SES, cc 2234 Pos #71001256 Crime Intelligence Analyst II, cc 8436 Staff Assistant, cc 0120 Pos #71001658 Pos #71000789 Pos #71001000 On loan to CP-POS from El Professional Background Public Corruption/ Standards Investigations Complaint Reviews Special Agent Supervisor Special Agent Supervisor Senior Management Analyst cc 8584 cc 8584 Supervisor - SES, cc 2228 Pos #71000585 Pos #71000421 Pos #71000413 Gov. Analyst I, cc 2224 Inspector, cc 8590 Inspector, cc 8590 Pos #71000013 Pos #71000554 Pos #71000070 Pos #71000442 Pos #71000332 Pos #71000505 Pos #71000547 Pos #71000365 Pos #71000763 Pos #71000419 Pos #71000774 Pos #71000818 Gov. Analyst I, cc 2224 Crime Intell. Analyst II, cc 8436 Pos #71000942 Pos #71000064 Pos #71000322 Gov. Analyst II, cc 2225 Pos #71002233 Gov. Analyst I, cc 2224 Pos #71000510 Government Analyst I - cc 2224 Pos #71000547 On loan to El from CP-POS Inspector, cc 8590 Pos #71000515 On loan to El from CP-POS

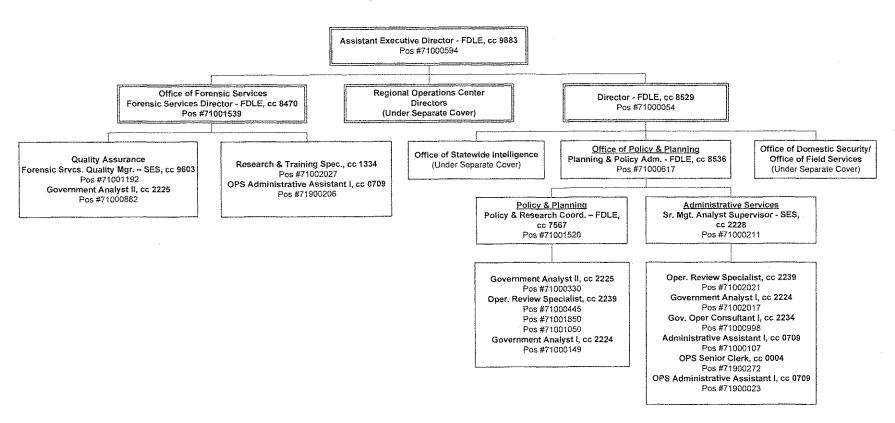
6/30/11

Florida Department of Law Enforcement

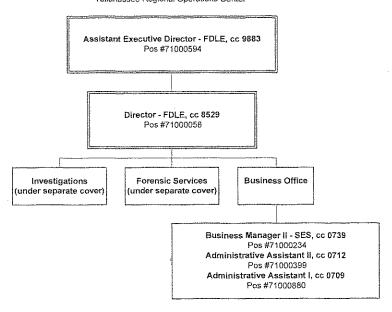




#### Florida Department of Law Enforcement Investigations and Forensic Science Program

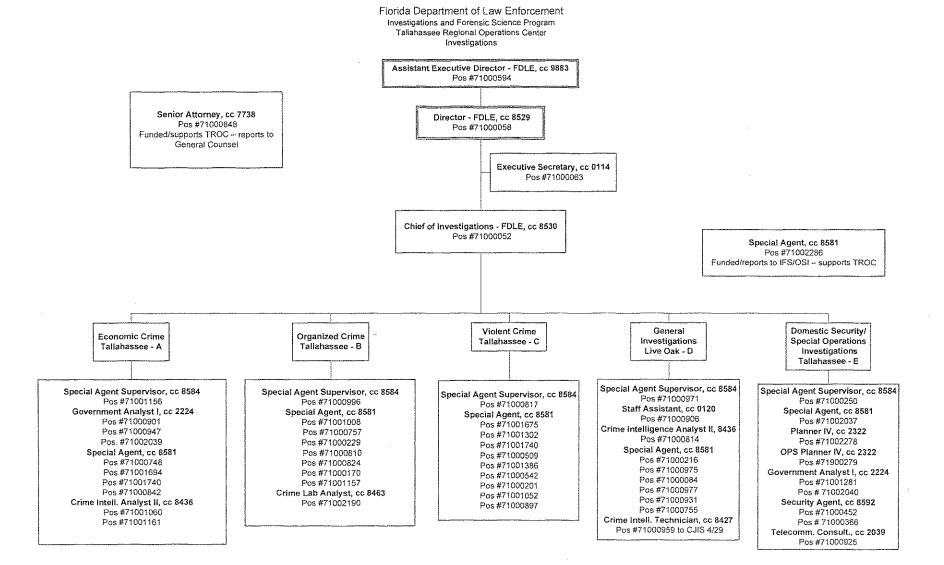


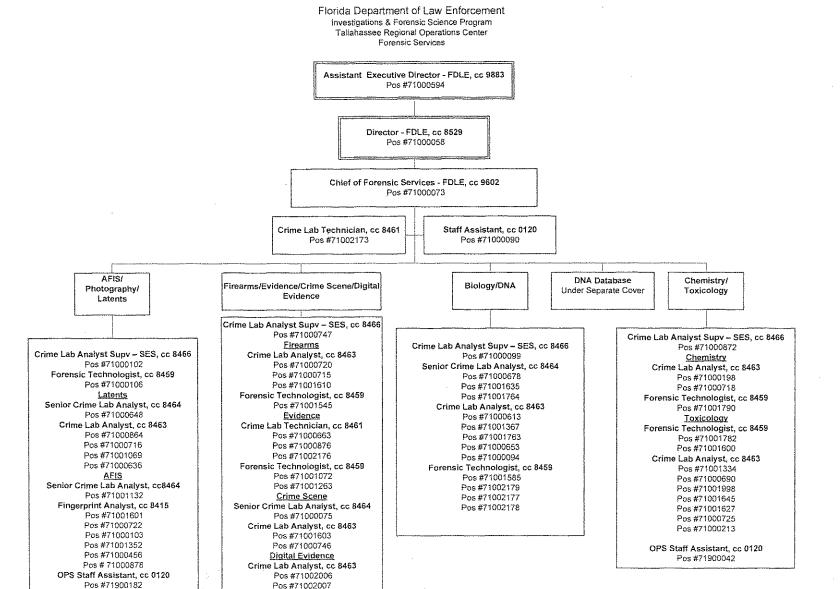
#### Florida Department of Law Enforcement Investigations and Forensic Science Program Tallahassee Regional Operations Center



Government Analyst II, cc 2225 Pos #71000604 Funded/reports to CJP - supports TROC OPS Security Officer, cc 8206 Pos #71900243 Pos #71900260 On loan to CP from TROC

Research & Training Specialist, cc 1334 Pos #71000188 On loan to CJIS from TROC

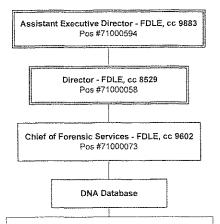




Pos #71001332 Pos # 71002223

#### Florida Department of Law Enforcement

Investigations & Forensic Science Program Tallahassee Regional Operations Center Forensic Services - DNA



Crime Lab Analyst Supv - SES, cc 8466 Pos #71001552

Crime Lab Technician, cc 8461 Pos #71001760

Pos #71002175 Pos #71001994

Pos #71001588

Pos #71002313

Pos #71002277 OPS Crime Lab Technician, cc 8461 Pos #71900251

OPS Senior Clerk, cc 0004 Pos #71900241 Crime Lab Analyst Supv - SES, cc 8466

Pos #71000662

Senior Crime Lab Analyst, cc 8464

Pos #71000310 Pos #71001995

Pos #71001647

Crime Lab Analyst, cc 8463

Pos #71001070 Pos #7102276

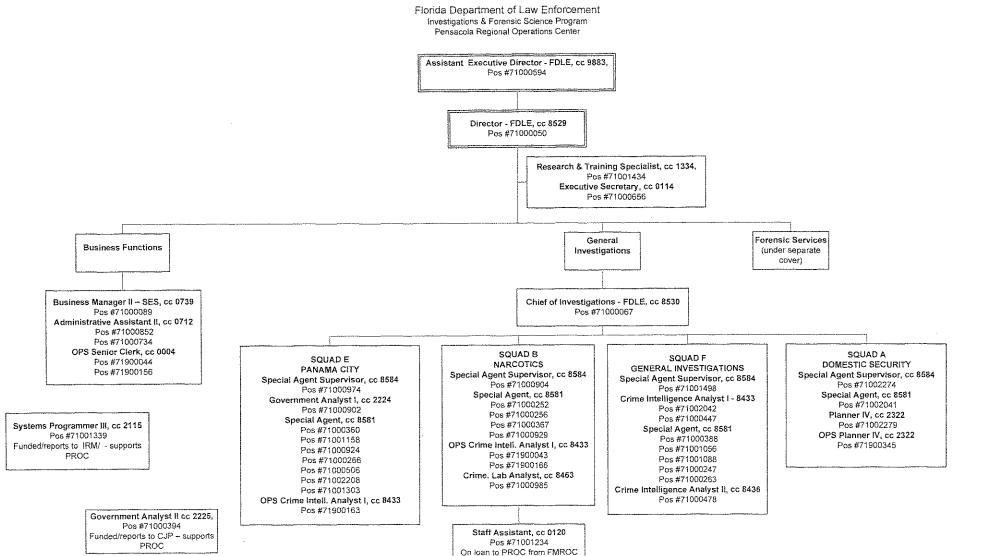
Pos #71001590

Forensic Technologist, cc 8459

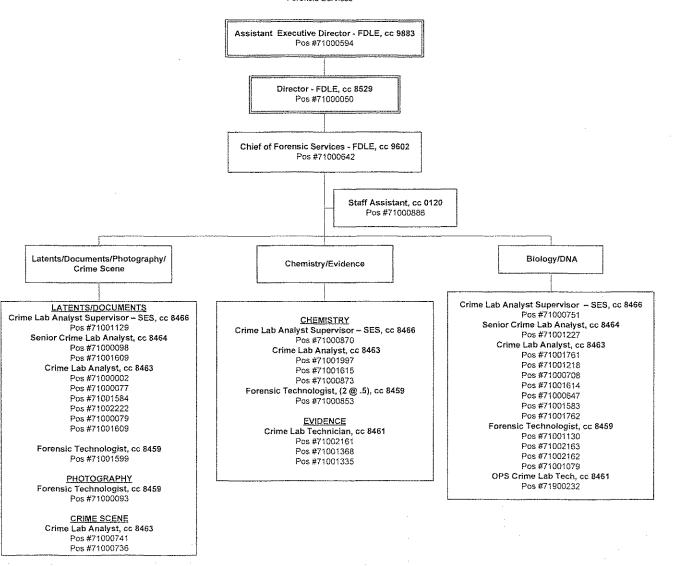
Pos #71001483 Pos #71001758 Pos #71001759

Dist. Comp. Sys. Consultant, cc 2053

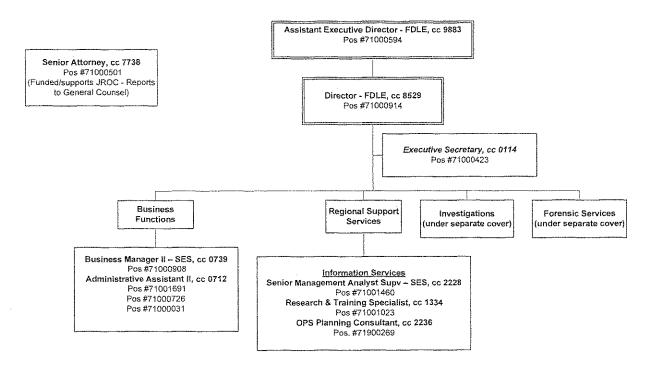
Pos #71000762



#### Florida Department of Law Enforcement Investigations & Forensic Science Program Pensacota Regional Operations Center Forensic Services



#### Florida Department of Law Enforcement Investigations & Forensic Science Program Jacksonville Regional Operations Center



Dist. Computer System Analyst, cc 2052
Pos #71000206
Reports to IFS, funded in IRM, supports JROC
Pos #71000730
Reports to IFS, funded in IRM, supports JROC
Systems Programmer III, cc 2115
Pos #71001452
Reports to IFS, funded in IRM, supports JROC

Government Analyst II, cc 2225 Pos #71001515 Funded/reports to CJP – supports JROC

Systems Programmer III, cc 2115 Pos #71000900 Funded/reports to IRM, supports JROC

Investigations Assistant Executive Director - FDLE, cc 9883 Pos #71000594 Director - FDLE, cc 8529 Pos #71000914 Chief of Investigations - FDLE, cc 8530 Pos #71000032 Organized Investigative & Intelligence Intelligence Economic Crime Major Case Squad Criminal Groups Analytical Services Squad - G Jacksonville - C St. Augustine - D Jacksonville - E Special Agent Supervisor, cc 8584 Pos #71001692 Special Agent Supervisor, cc 8584 Special Agent Supervisor, cc 8584 Special Agent Supervisor, cc 8584 Government Analyst II, cc 2225 Special Agent, cc 8581 Pos #71002043 Pos #71000841 Pos #71000833 Pos #71000888 Pos #71002207 Special Agent, cc 8581 Staff Assistant, cc 0120 Government Analyst I, cc 2224 Crime Intell. Analyst II, cc 8436 Pos #71000976 Pos #71002045 Pos #71000443 Pos #71000963 Pos #71000847 Pos #71000508 Pos #71002044 Special Agent, cc 8581 Special Agent, cc 8581 Pos #71001167 Pos #71001300 Pos #71000938 Pos #71000265 Pos #71000264 Government Analyst I, cc 2224 Pos #71000362 Government Analyst I, cc 2224 Pos #71001304 Pos #71000261 Pos #71000992 Pos #71001681 Pos #71002048 Pos #71001051 Pos #71001165 Pos #71000424 Pos #71000222 Pos #71001205 Pos #71000416 Pos #71000371 Pos #71002047 Pos# 71000435 Pos #71001286 Pos #71000051 Pos #71000020 Pos #71001166 Crime Intelligence Technician, cc 8127 Crime Intell. Analyst II, cc 8433 Pos #71000827 Crime Intell, Technician, cc 8127 Crime Intelligence Analyst I, cc 8433 Pos #71000967 Pos #71001521 Pos #71000969 Crime Intelligence Technician, cc 8127 OPS 71900141 Planner IV, cc 2322 OPS Pos #71900245 OPS 71900200 Pos #71002282 OPS Pos #71900278 OPS Pos #71900332 Crime Intelligence Technician, cc 8127 Major Case Squad Pos #71000805 Gainesville - B Research & Training Specialist, cc 1334 Pos #71002046 Violent Crime Squad A Special Agent Supervisor, cc 8584 Special Agent, cc 8581 Pos #71000973 Pos #71000354 Special Agent, cc 8581 Reports/funded in OSI- supports JROC Pos #71001164 Special Agent Supervisor, cc 8584

Pos #71000344

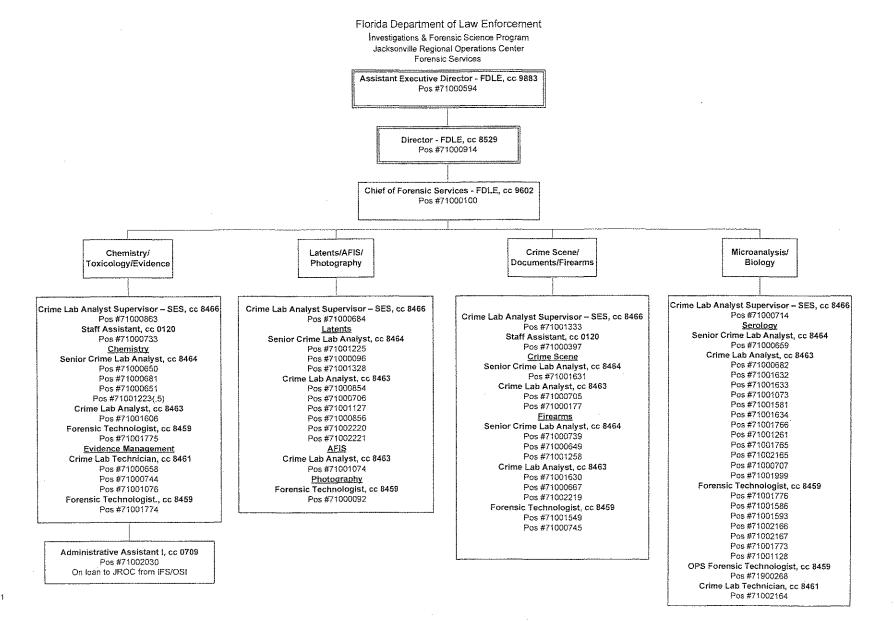
Florida Department of law Enforcement Investigations & Forensic Science Program Jacksonville Regional Operations Center

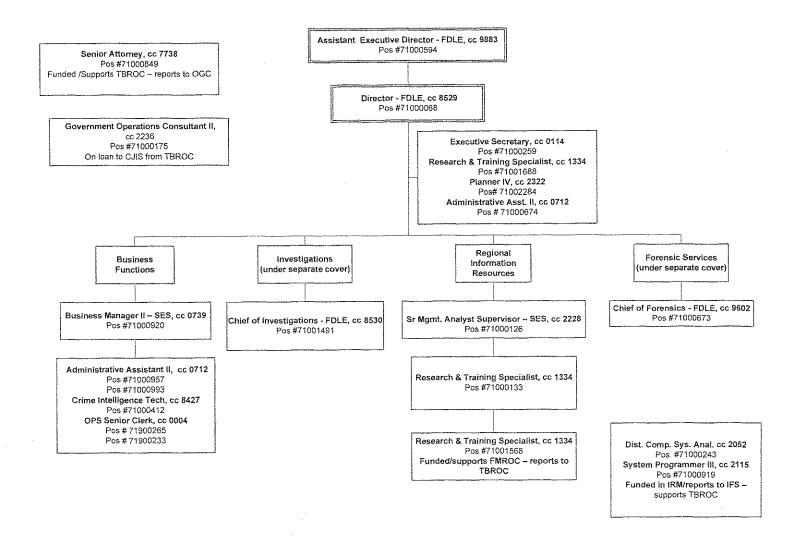
6/30/11

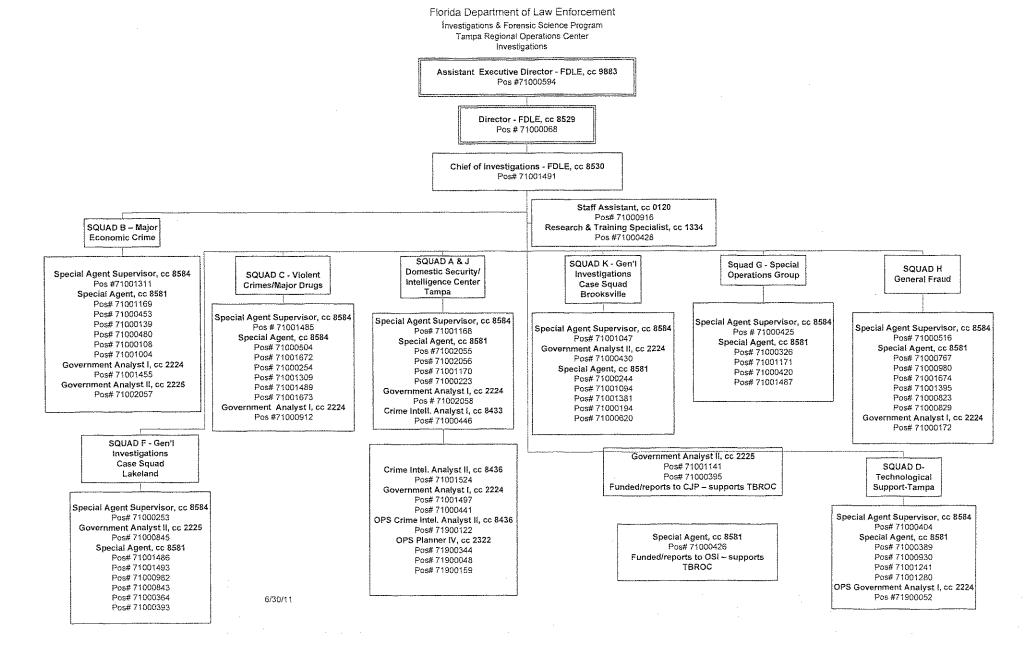
Pos #71000761

Pos #71000984

Pos #71001163 Pos #71000979 Government Analyst I, cc 2224 Pos #71001690 Staff Assistant, cc 0102 OPS #71900237







Pos #71001085

Pos #71001326

Forensic Technologist, cc 8459

Pos #71001602

Pos #71001786

Pos #71000082

Pos #71900232

Pos #71001338

Pos #71000018

6/30/11

Pos #71001641

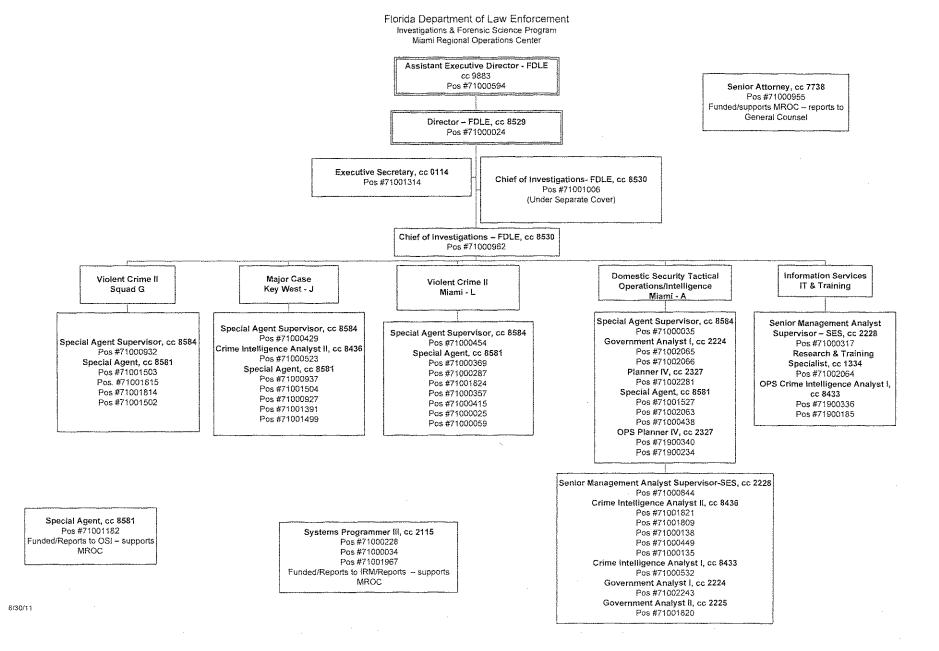
Staff Assistant, cc 0120

Pos #71001484

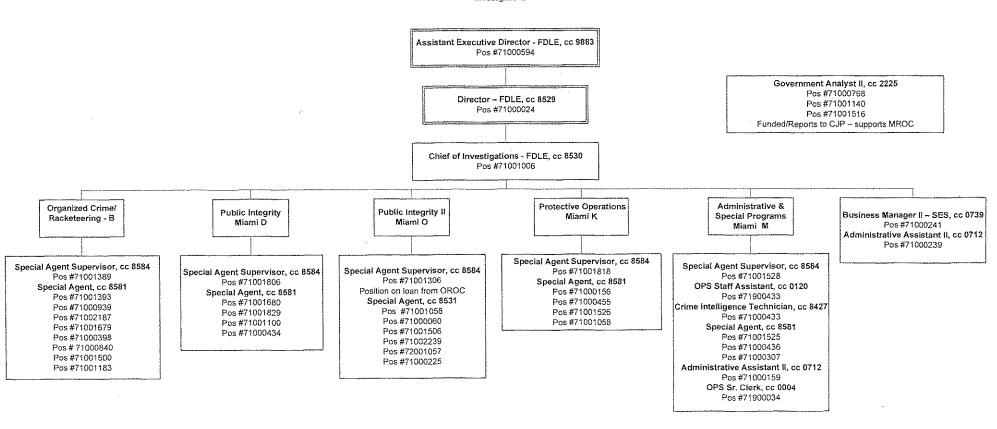
Crime Lab Technician, cc 8461 Pos #71000081 Pos #71001077 Pos #71001329 Pos #71001550 Pos #71000877 OPS Crime Lab Analyst, cc 8463 Pos #71900264

#### Tampa Regional Operations Center Forensic Services Assistant Executive Director - FDLE, cc 9883 Pos #71000594 Director - FDLE, cc 8529 Pos #71000068 Chief of Forensic Services - FDLE, cc 9602 Pos #71000673 BIOLOGY Crime Lab Analyst Supervisor - SES, cc 8466 Crime Lab Analyst Supervisor - SES, cc 8466 Pos #71001259 Pos #71001479 Crime Lab Analyst, cc 8463 Senior Crime Lab Analyst, cc 8464 Pos # 71001476 Pos #71001644 Pos #71001636 Pos #71001475 Pos #71002225 Crime Lab Analyst, cc 8463 Pos #71002226 Pos #71000672 Pos #71002229 Pos #71001366 Pos #71002001 Pos #71001629 Pos #71000603 Pos #71001637 Pos #71000861 Pos #71000742 Pos #71001542 Pos #71001772 Pos #71002230 Pos #71002227 Pos #71001220 Pos #71002228 Forensic Technologist, cc 8459 Pos #71002160 Pos #71002000 Pos #71001540 Pos #71002157 Pos #71001639 Pos #71002159 Pos # 71001785 Pos #71001546 Forensic Technologist, cc 8459 Pos #71001068 Pos #71002158 Pos #71002155 Pos #71002156 Pos #71001604 Pos #71000668 Pos #71001787 Crime Lab Tech, cc 8461 Pos #71002154 Staff Assistant, cc 0120 Pos #71001819 On loan to TBROC/Forensics from MROC/ Investigations

Florida Department of Law Enforcement Investigations & Forensic Science Program

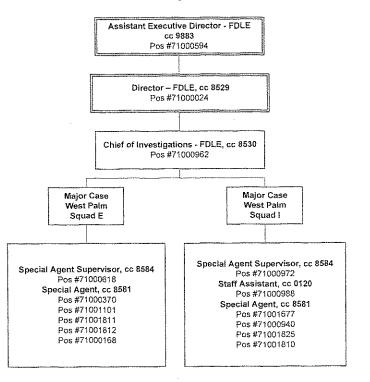


#### Florida Department of Law Enforcement Investigations & Forensic Science Program Miami Regional Operations Center Investigations



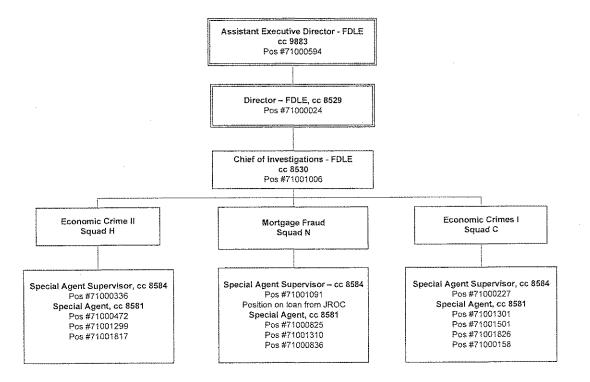
#### Florida Department of Law Enforcement

Investigations & Forensic Science Program Miami Regional Operations Center Investigations



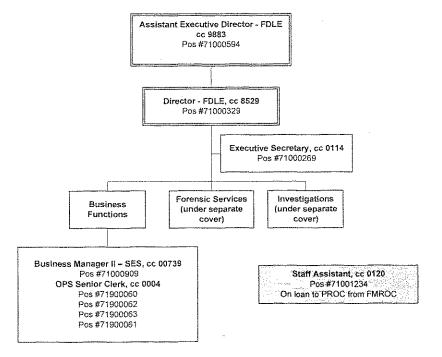
#### Florida Department of Law Enforcement

Investigations & Forensic Science Program Miami Regional Operations Center Investigations

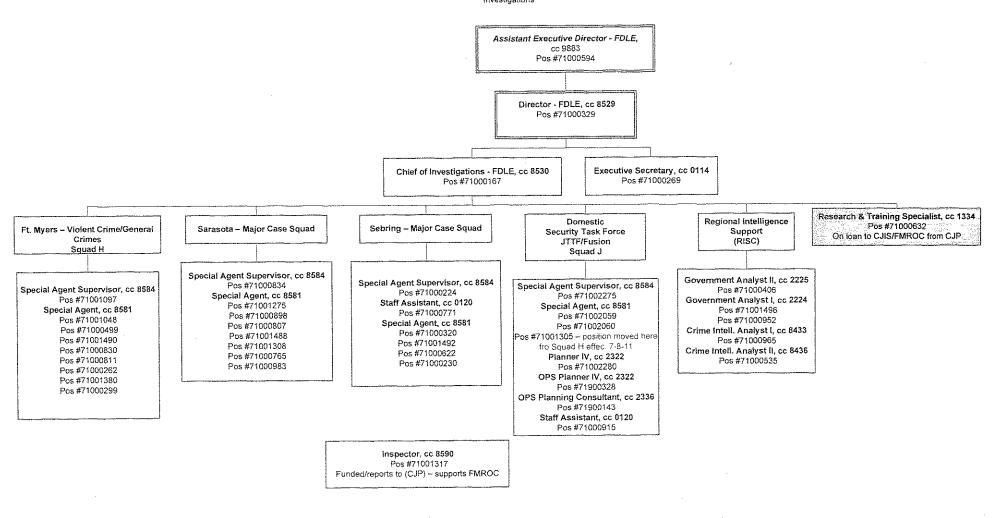


#### Florida Department of Law Enforcement Investigations & Forensic Science Program Ft. Myers Regional Operations Center

Systems Programer III, cc 2115 Pos #71000900 Funded/reports to IRM - supports FMROC Government Analyst II, cc 2225 Pos #71000605 Funded/reports to CJP - supports FMROC Office Automation Specialist II, cc 2043 Pos #71001519 Funded/reports to CJP, supports FMROC Special Agent, cc 8581 Pos #71000936 Funded/reports to IFS/OSI - supports **FMROC** Research & Training Specialist, cc 1334 Pos #71001568 Funded/supports FMROC - reports to TBROC

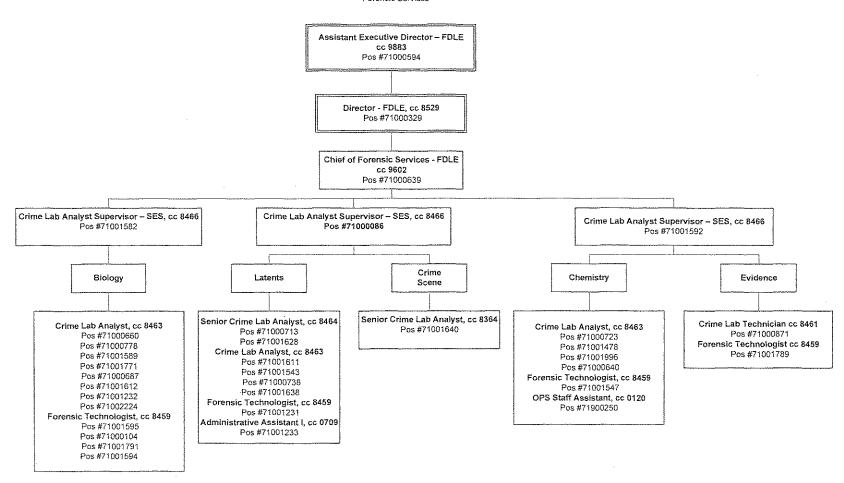


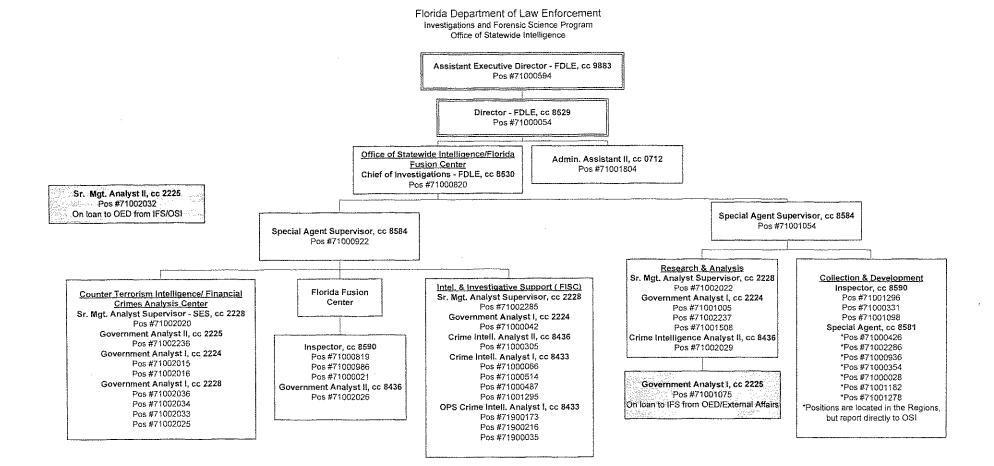
## Florida Department of Law Enforcement Investigations & Forensic Science Program Ft. Myers Regional Operations Center Investigations



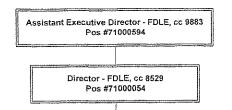
## Florida Department of Law Enforcement Investigations & Forensic Science Program Ft. Myers Regional Operations Center

Forensic Services





Florida Department of Law Enforcement Investigations and Forensic Science Program Office of Domestic Security and Field Services



Office of <u>Domestic Security</u>
Ff. Domestic Security Chief - FDLE, cc 8631
Pos #71000324

Office of Field Services
Chief of Investigation, cc 8530
Pos #71000304

Domestic Security Preparedness Sr. Mgt. Analyst Supervisor, cc 2228 Pos #71000661 Government. Analyst II, cc 2225 Pos #71000615

Pos #71000095

Planner IV. cc 2322

Pos #71002287

Systems Administration

Sr. Mgt. Analyst Supervisor, cc 2228

Pos #71000112

Government Analyst II, cc 2225

Pos #71000890

Pos #71002028

Critical infrastructure Inspector, cc 8590 Pos #71001099 OPS Planner IV, cc 2322 Pos #71900333 Pos #71000025 Pos #71000026

<u>Seaport Security</u> Seaport Security Adm., cc 8453 Pos #71000537

OPS Government Analyst II, cc 2225 Pos # 71900192 Computer Crime Center

Special Agent Supervisor, cc 8584 Pos #71001049 Inspector, cc 8590

> Pos #71000427 Special Agent, cc 8581 Pos #71001009

Pos #71002002 Pos #71001071

Pos #71001678 Pos #71000928 Pos #71000163

Pos #71001530 Government Analyst II, cc 2225 Pos #71002205

Pos #71000893 Research & Training Spec., cc 1334

Pos #710002003 OPS Government Analyst I, cc 2224 Pos #71900312

FC3 Investigative Support

Sys. Program Consultant, cc 2117 Pos #71002005

Pos #71002031 Government Analyst II, cc 2225 Pos #71002004

Government Analyst I, 2224

Pos #71000356 Pos #71002024 Statewide Tech

Inspector, cc 8590 Pos #71001003 Tele. Comm. Consultant, cc 2039 Pos #71000773 Pos #71000328 Special Agent Supervisor, cc 8584 Pos #71000231

Field Services / Mutual Aid Oper. Review Specialist, cc 2239 Pos #71000770

Government Analyst I, cc 2224 Pos #71000450

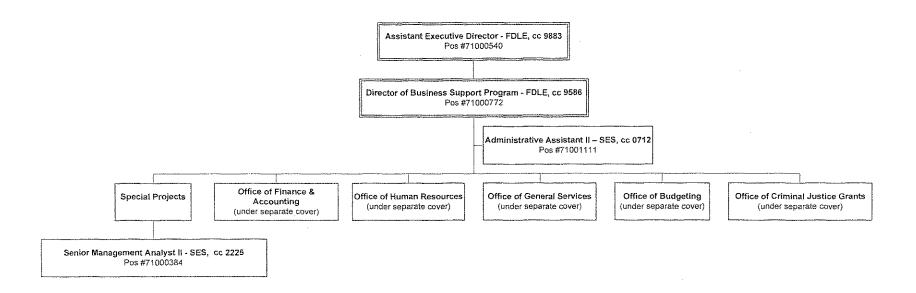
Pos #71001277 Special Agent, cc 8581 Pos #71001160

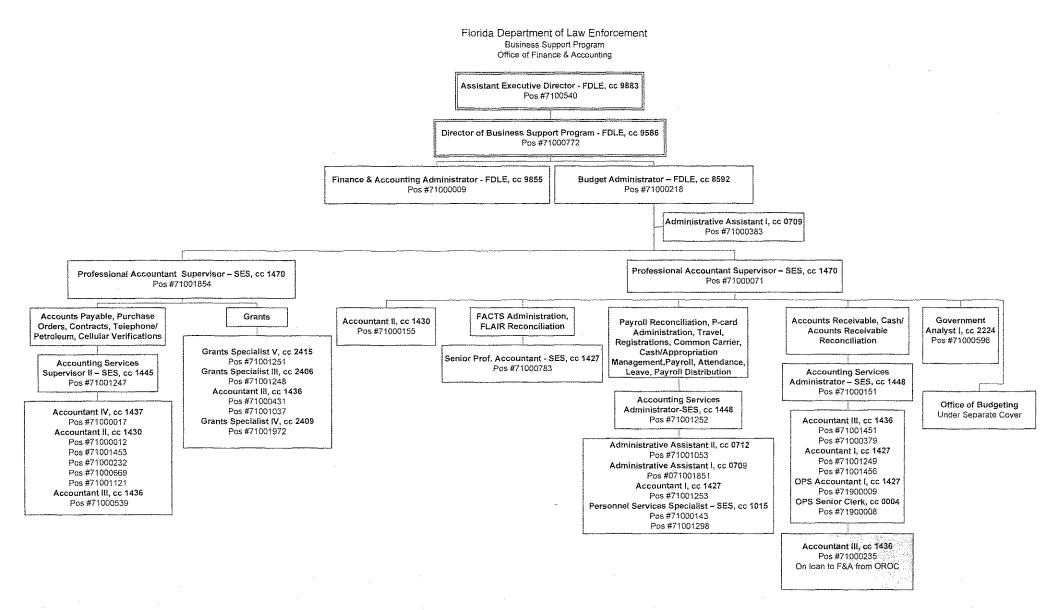
Sworn Training
Research & Training Spec., cc 1334
Pos #71000671

Special Agent, cc 8581 Pos# 71000809 On loan to IFS from CP

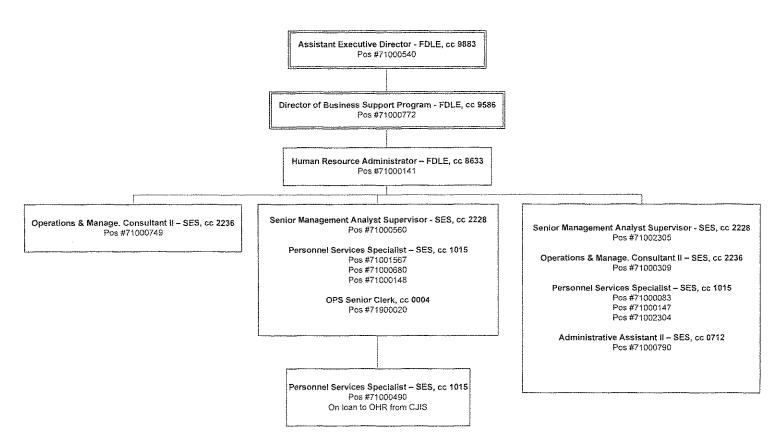
Florida Department of Law Enforcement Office of Executive Director Public Safety Services

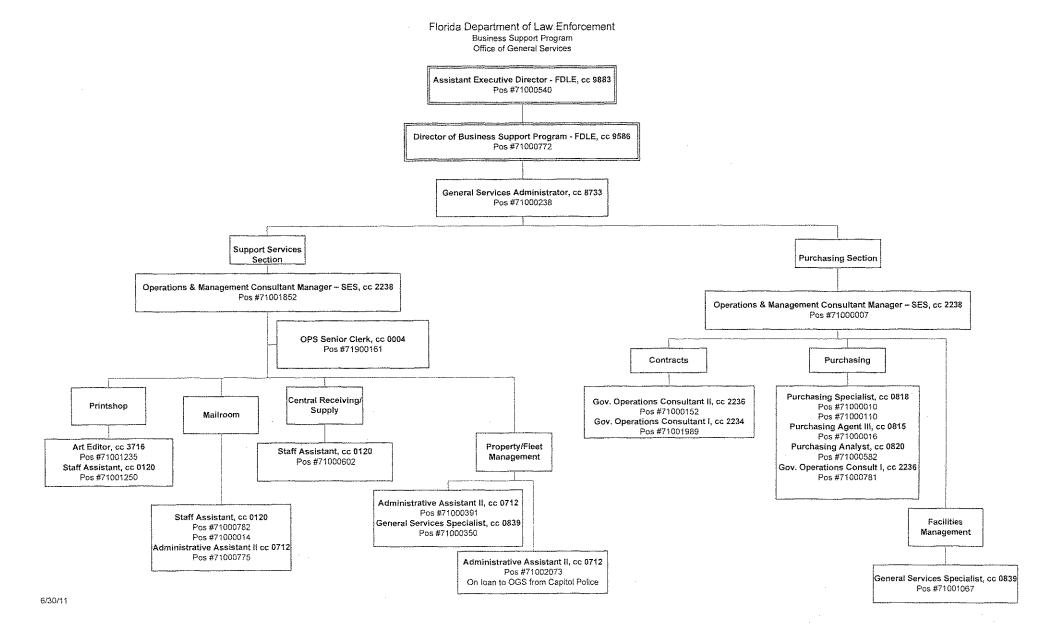
## Florida Department of Law Enforcement Business Support Program Director's Office



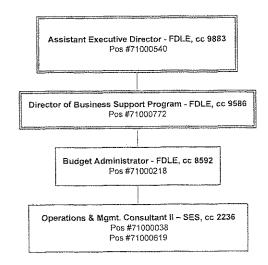


## Florida Department of Law Enforcement Business Support Program Office of Human Resources

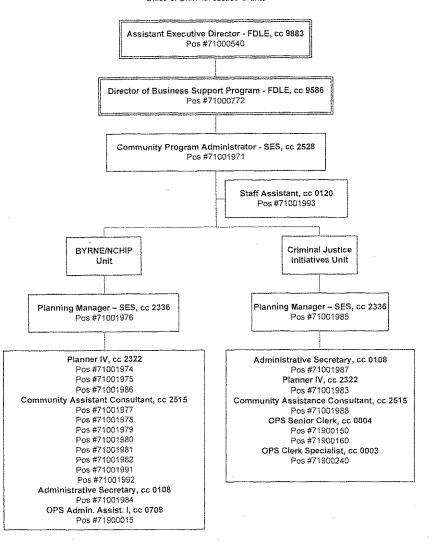




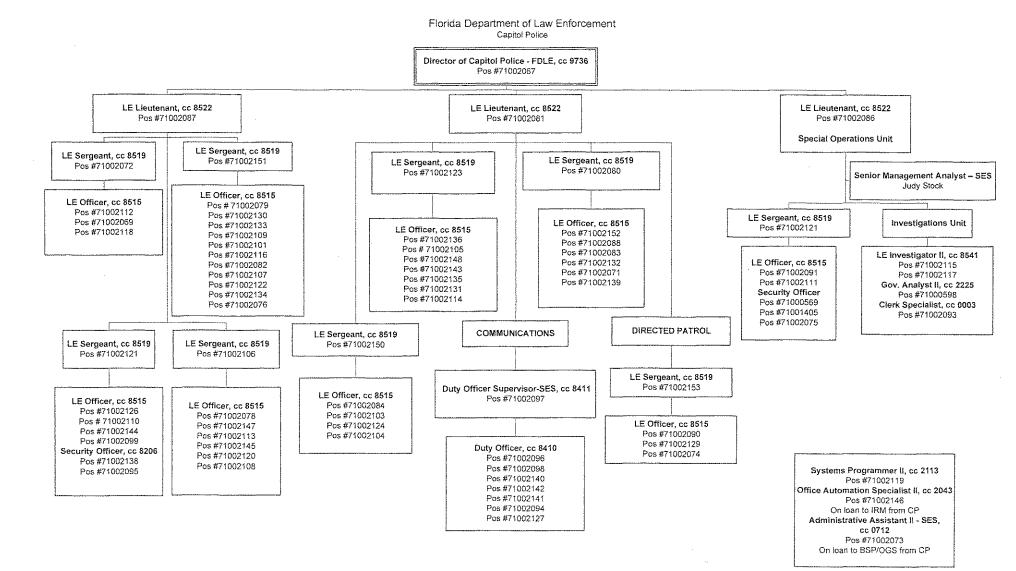
## Florida Department of Law Enforcement Business Support Program Office of Budgeting

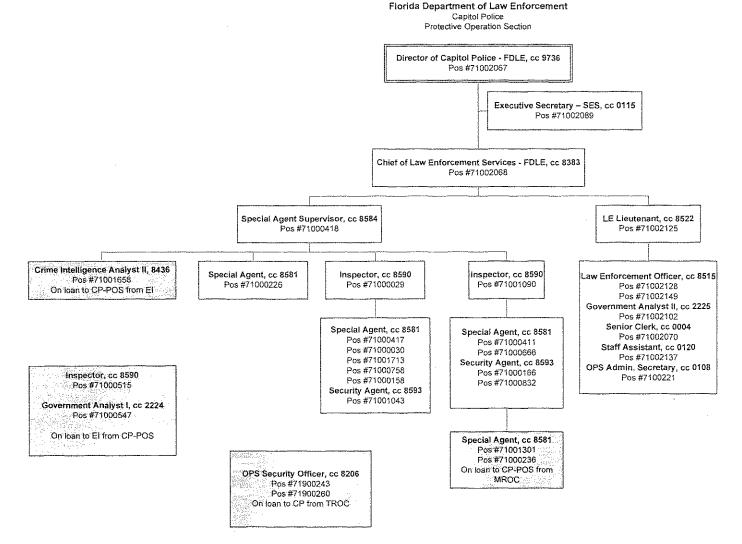


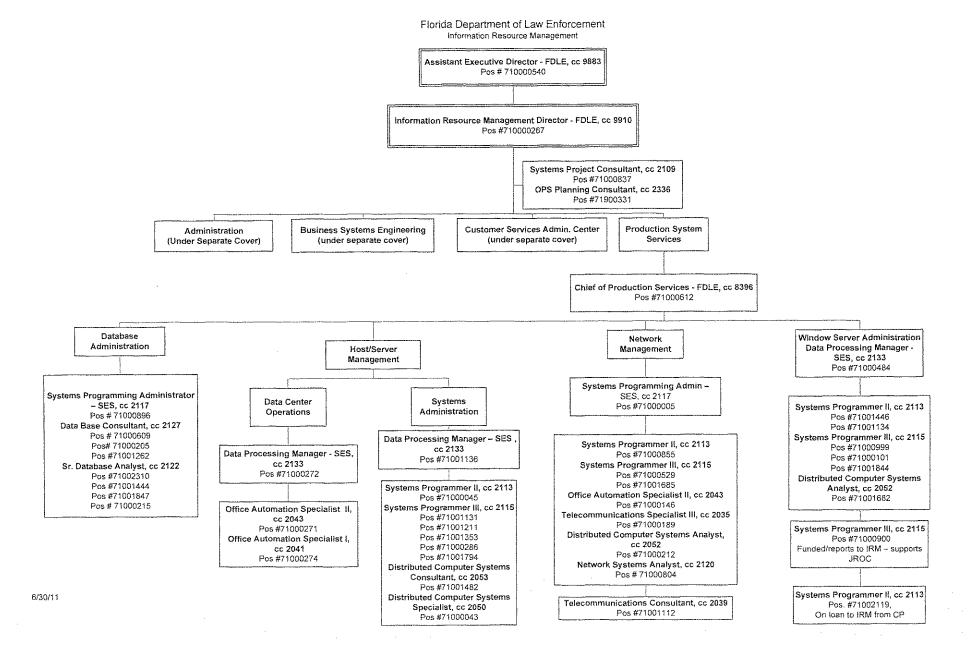
## Fiorida Department of Law Enforcement Business Support Program Office of Criminal Justice Grants



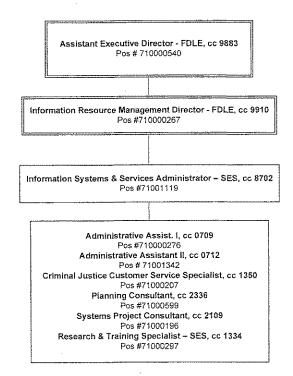
Planning Manager – SES, cc 2336 Pos #71001990 On toan to IG from CJ Grants



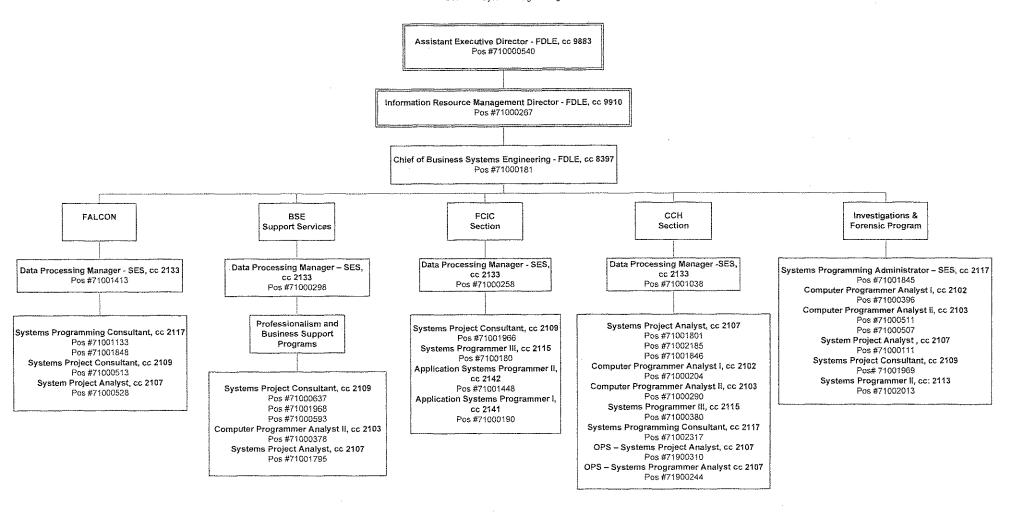


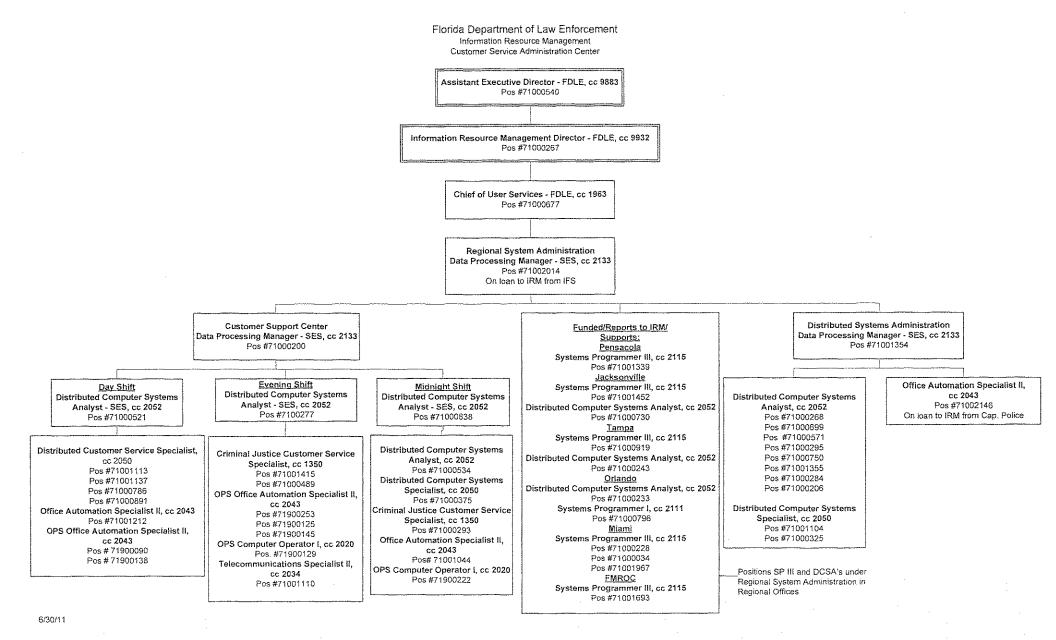


## Florida Department of Law Enforcement Information Resource Management Administration

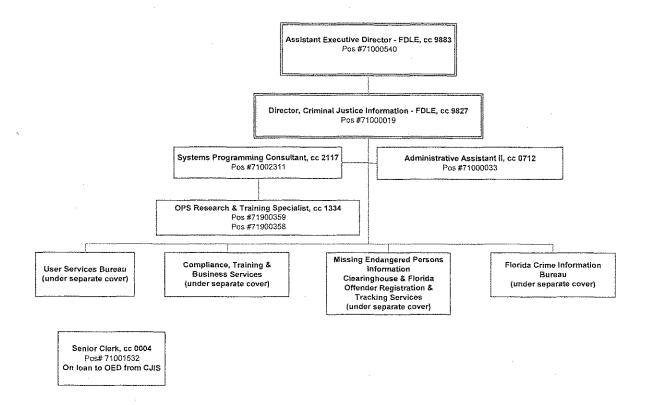


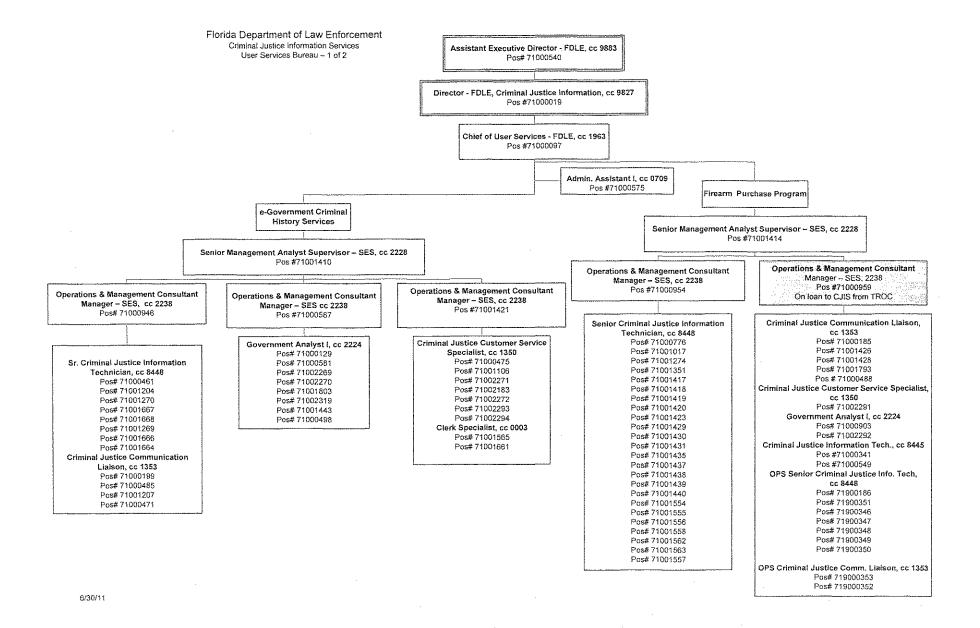
## Florida Department of Law Enforcement Information Resource Management Business Systems Engineering



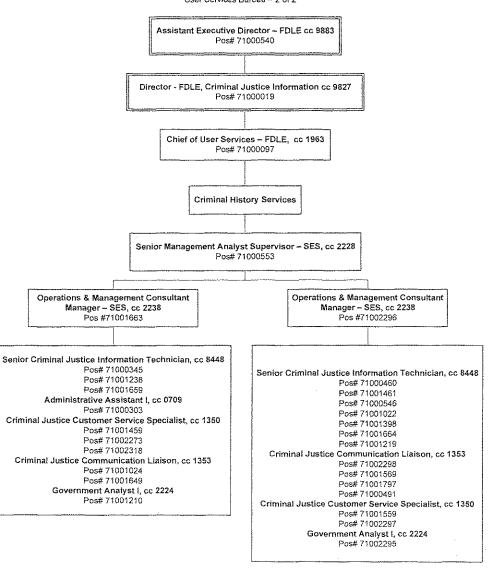


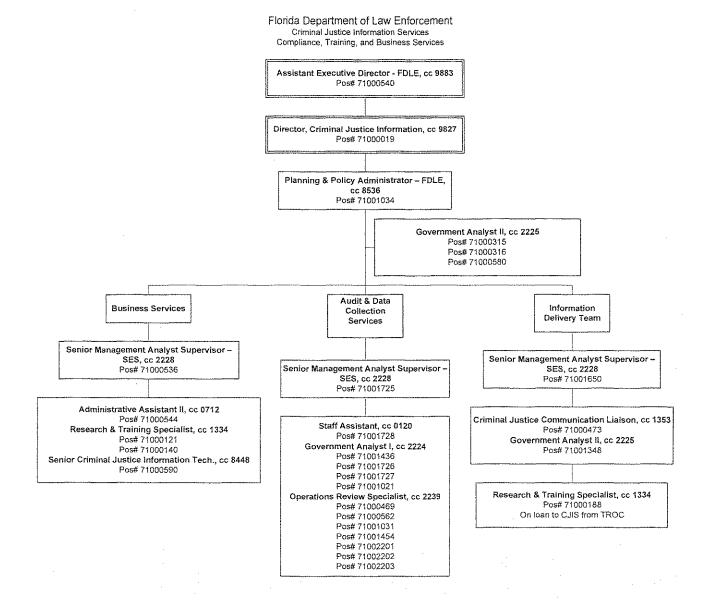
## Florida Department of Law Enforcement Criminal Justice Information Services Director's Office





## Florida Department of Law Enforcement Criminal Justice Information Services User Services Bureau – 2 of 2



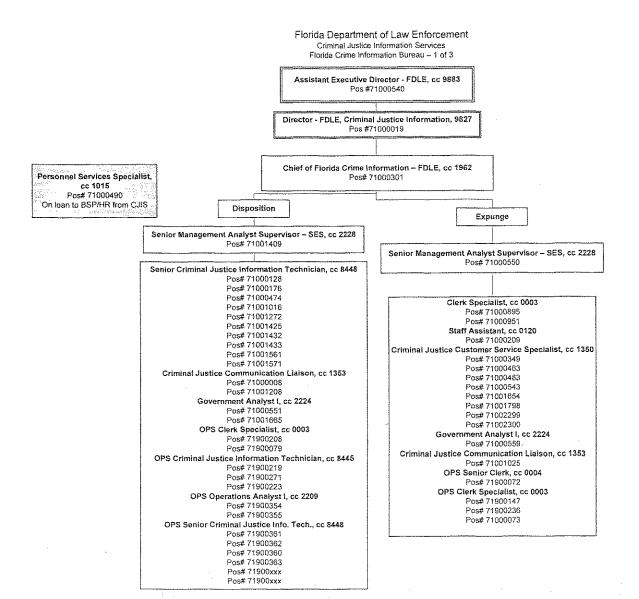


#### Florida Department of Law Enforcement Criminal Justice Information Services Missing Endangered Persons Information Clearinghouse - Florida Offender Registration & Tracking Services Assistant Executive Director - FDLE, cc 9883 Pos# 71000540 Director - FDLE, Criminal Justice Information, cc 9827 Pos# 71000019 Missing Endangered Florida Offender Persons Information Registration & Clearinghouse Tracking Services Special Agent Supervisor, cc 8584 Planning & Policy Administrator - FDLE. Pos #71001307 cc 8536 Pos# 71002180 Senior Management Analyst Supervisor -Administrative Assistant I, cc 0709, Government Analyst I, cc 2224 Pos# 71002184 SES, cc 2228 Pos# 71000769 Pos #71000764 Pos# 71000981 Pos# 71002315 Pos# 71001268 Pos# 71001686 Registrant & Registrant Tracking & Registrant Administrative Assistant I, cc 0709 Compliance Unit Pos# 71001687 Systems Development Information/Research Pos# 71001689 Pos# 71001699 Unit Crime Intelligence Analyst I, cc 8433 Pos# 71002316 Pos# 71001422 Research & Training Specialist, cc 1334 OPS Government Analyst I, cc 2224 Senior Management Analyst Supervisor -Pos# 71002200 Pos# 71900356 SES, cc 2228 Senior Management Analyst Supervisor-Government Analyst I, cc 2224 Senior Management Analyst Supervisor -Pos# 71002307 SES, cc 2228 Pos# 71000117 SES, cc 2228 Pos# 71002306 Pos# 71000948 Pos# 71001792 Pos# 71001013 OPS Clerk Specialist, cc 0003 Crimes Against Pos# 71900176 Crime Intelligence Technician, cc 8427 Children Crime Intelligence Analyst I, cc 8433 Pos# 71000953 Pos# 71002288 Pos# 71001657 Government Analyst I, cc 2224 Government Analyst II, cc 2225 Crime Intelligence Analyst I, cc 8433 Pos# 71000323 Pos# 71002290 Pos# 71001265 Inspector - FDLE, cc 8590 Pos# 71002196 Government Analyst I, cc 2224 Pos# 71001698 Pos #71001011 Pos# 71002193 Pos# 71001700 Pos# 71002192 Pos# 71002191 Pos# 71002194 Pos# 71000558 Government Analyst II, cc 2225 Pos# 71002197 Pos# 71002182 Pos# 71002289 Pos# 71002198 Pos# 71001701 Crime Intelligence Analyst I, cc 8433 Pos# 71002199 Government Analyst I, cc 2224 Pos# 71001209 OPS Crime Intelligence Analyst I, cc 8433 Pos# 71002181 OPS Government Analyst II, cc 2225 Pos# 71900070 Pos# 71002195 Pos# 71900136 Pos# 71900006 Pos# 71001560 Pos# 71900175 6/30/11 Pos# 71900177 OPS Crime Intelligence Technician, cc 8427 Pos# 71900139 Pos# 719000225

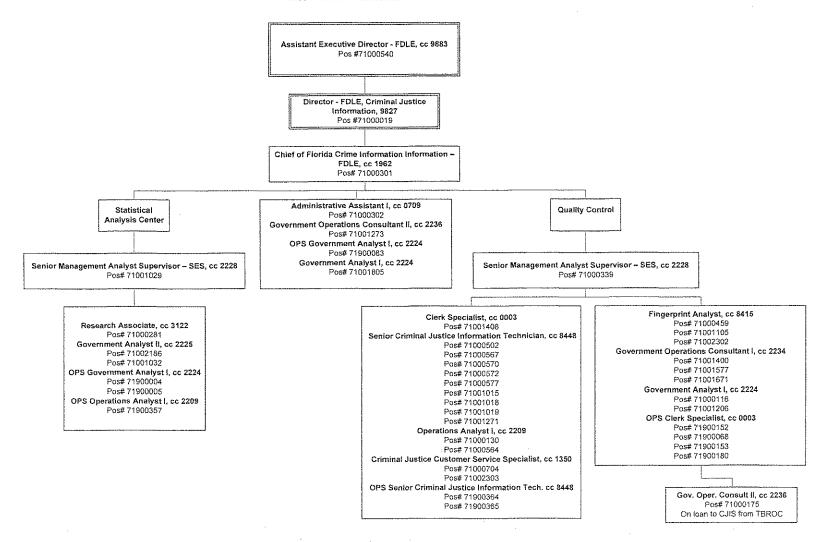
OPS Crime Intell. Tech. cc 8427

Pos# 71900070

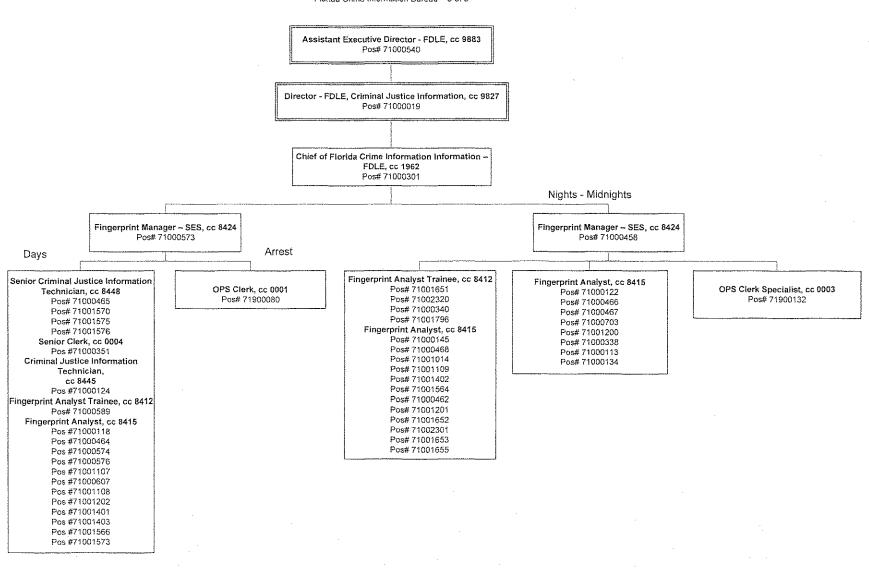
Pos# 719000229



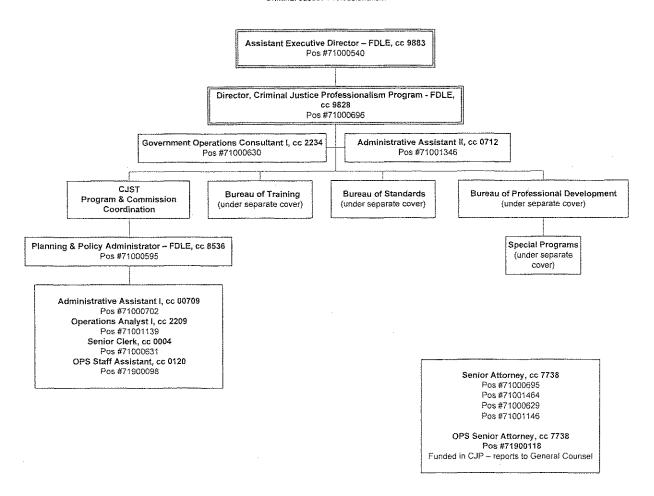
## Florida Department of Law Enforcement Criminal Justice Information Services Florida Crime Information Bureau – 2 of 3

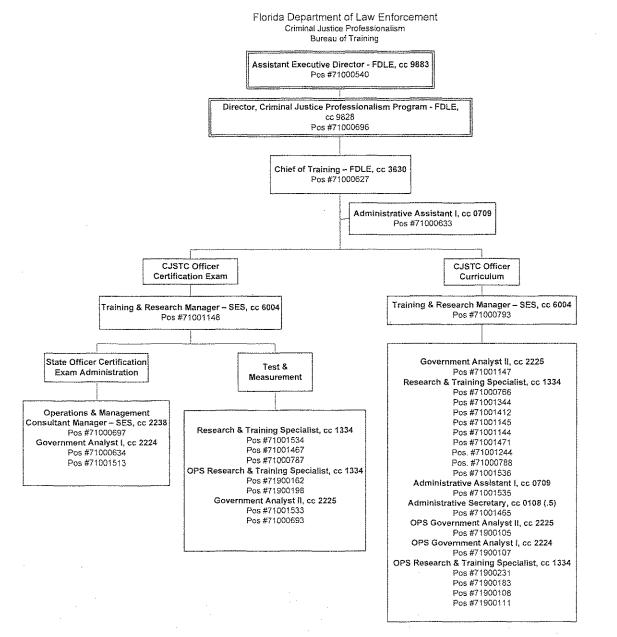


## Florida Department of Law Enforcement Criminal Justice Information Services Florida Crime Information Bureau – 3 of 3

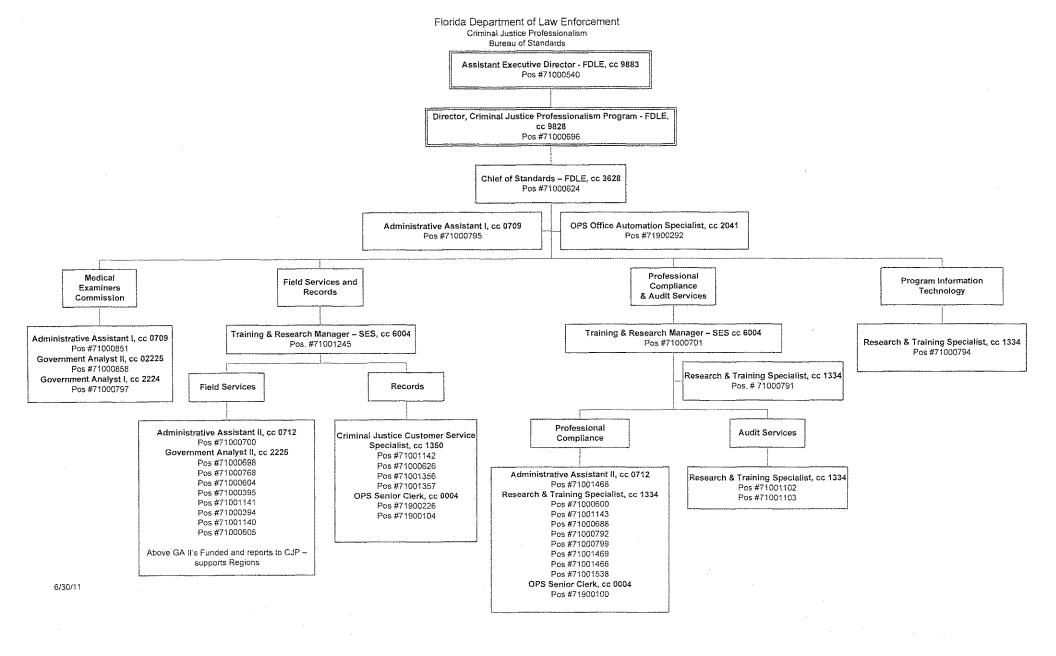


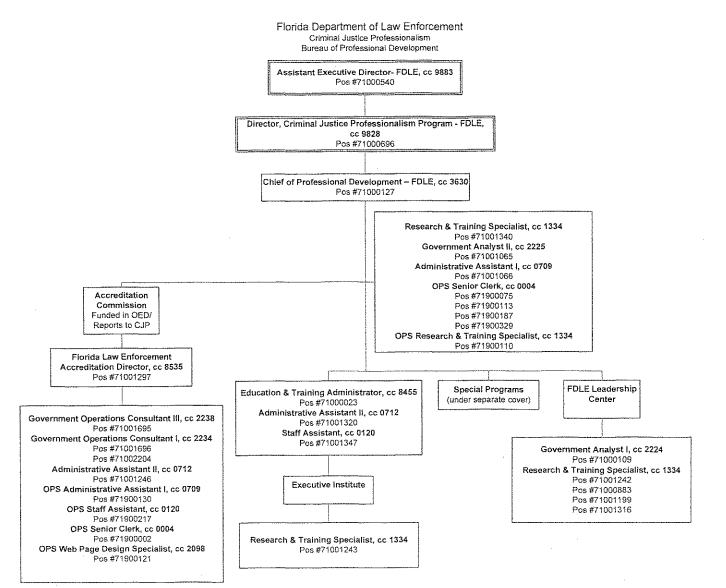
## Florida Department of Law Enforcement Criminal Justice Professionalism





Research & Training Specialist, cc 1334 Pos #71000632 On loan to CJIS/FMROC from CJP





Inspector - FDLE, cc 8590 Pos. #71001318 On loan to IG from CJP

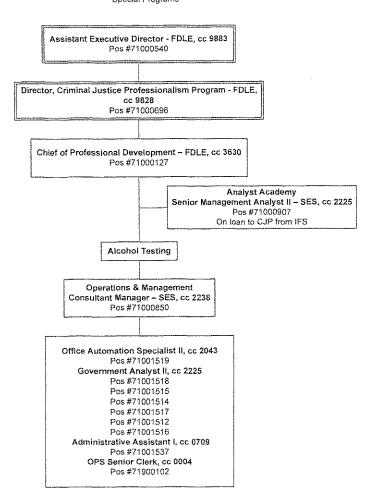
Chief of Investigations - FDLE, cc 8530 Pos #71001822 On loan to IG from CJP

Government Analyst II, cc 2225 Pos #71000670 On loan to IG from CJP

> Inspector - FDLE, cc 8590 Pos #71001317 Funded/reports to CJP - supports FMROC

6/30/11

## Florida Department of Law Enforcement Criminal Justice Professionalism Special Programs



SECTION I: BUDGET  OTAL ALL FUNDS GENERAL APPROPRIATIONS ACT  ADJUSTMENTS TO GENERAL APPROPRIATIONS ACT (Supplementals, Vetoes, Budget Amendments, etc.)  106,781,596	AW ENFORCEMENT, DEPARTMENT OF	FISCAL YEAR 2010-11				
1976   ALL PRINTS OF DEPARTAL APPROPRIATIONS ACT   Supplementals, Veloce, Budget Amendments, etc.)   10,000,000	CECTION I DUDCET		OP	ERATING		FIXED CAPITA
ADJUSTMENT'S TO GENERAL APPROPRIATIONS ACT (Supplementals, Velocas Budget Amondments, etc.)					247 945 722	001211
SECTION IR. ACTIVITIES** MASSINES						
SECTION I. ACTURIES VIEASURES  south Blockers Aderechance Super and retinance Circleology (2)  Capial Complete Security Viewbor of clark or Equilibration Circleology (3)  Capial Complete Security Viewbor of clark or Equilibration Circleology (3)  Capial Complete Security Viewbor of clark or Equilibration Circleology (3)  Complete Security Viewbor of clark or Equilibration Circleology (3)  Complete Security Viewbor of clark or Equilibration Circleology (3)  Complete Security Viewbor of Complete Viewbor of Complete Security Viewbor of Complete Viewbor of Complete Viewbor of Complete Security Viewbor of Complete Viewbor of Com	NAL BUDGET FOR AGENCY					
SECTION I. ACTURIES* INCASURES  Capital Colleges Scangle* Tribution of calls for Capital Paties Offices  Capital Counties Scangle* Tribution of calls for Capital Paties Offices  1,500 Miles of the Capital Paties Offices Offices  1,500 Miles of the Capital Paties Offices						
SCHOOL ACTURES WAS Administration for the Control of Co		Number of Units	(1) Unit Cost	Expenditures		(3) FCO
Capto Complex Scorally Number of clarities Capted Pelaco (Difficus 1998)   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1			.,		(Allocated)	.,,
Displace    Supplier   Supplier of DNA company  Supplier of DNA compa						
Circle Landary Services   Turnet or Circle Industry Congress (Circle Landary Services)   Turnet or Circle Industry Congress (Circle Landary Circle Landary						
International Sections - Number of coloration Processing Sections - Number of Section Processing Section Sections - Number of Section Processing Section Section Section Processing Section Section Processing Section Proce	•					
Diseased Strategy   Number of Emerging counts   Security   Secur						
Ministry Prisons - Name of ministry sections (1985)   1,116.14   1,746.521   1,576.510						
Mosting Process** **Indian of missing processor cases**   4.88   \$39.94   \$134.529   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75   \$1.75						
South Product Tracking fived from matter of registered sexual predictor/defined a stated and total identified to the public.   6.41%   47.48   2.817.299   2.20, 100, 100, 100, 100, 100, 100, 100, 1						
Christ Histay Information   Number of criminal history control chacks grossessed   2,789,781   322   6,740,711   9,019,466						
Chimate Harty Control Mr Materiannas * Number of criental just advances and seasons and		l				
Offices   Completion   Number of Individuals with pass the basic professional certifications examinations   17.5   5.45.5   6.3   6.3002   4.013.115   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017   1.014.017						
Clinical Assign Talanaber of professional in enforcement currifications occuminations   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,125   1,12						
Crimical Justice Training "Number of Individuals who pass the basic professional certifications examinations   6,178   774,62   3,662,727   4,746,878						
SECTION III: RECONCILIATION TO BUDGET  SS THROUGHS TRANSFER - STATE AGENCIES AID TO LOCAL GOVERNMENTS PAYMENT OF PENSIONS, BENEFITS AND CLAIMS OTHER  TRANSFER - STATE AGENCIES TRANSFER - STATE AGENCIE						
SECTION III: RECONCILIATION TO BUDGET  SS THROUGHS TRANSFER - STATE AGENCIES AID TO LOCAL GOVERNMENTS PAYMENT OF PENSIONS, BENEFITS AND CLAIMS OTHER  TRANSFER - STATE AGENCIES TRANSFER - STATE AGENCIE						
SECTION III: RECONCILIATION TO BUDGET  SS THROUGHS TRANSFER - STATE AGENCIES AID TO LOCAL GOVERNMENTS PAYMENT OF PENSIONS, BENEFITS AND CLAIMS OTHER  TRANSFER - STATE AGENCIES TRANSFER - STATE AGENCIE						
SECTION III: RECONCILIATION TO BUDGET  SS THROUGHS TRANSFER - STATE AGENCIES AID TO LOCAL GOVERNMENTS PAYMENT OF PENSIONS, BENEFITS AND CLAIMS OTHER  TRANSFER - STATE AGENCIES TRANSFER - STATE AGENCIE						
SECTION III: RECONCILIATION TO BUDGET  SS THROUGHS TRANSFER - STATE AGENCIES AID TO LOCAL GOVERNMENTS PAYMENT OF PENSIONS, BENEFITS AND CLAIMS OTHER  TRANSFER - STATE AGENCIES TRANSFER - STATE AGENCIE						
SECTION III: RECONCILIATION TO BUDGET  SS THROUGHS TRANSFER - STATE AGENCIES AID TO LOCAL GOVERNMENTS PAYMENT OF PENSIONS, BENEFITS AND CLAIMS OTHER  72,993,877						
SECTION III: RECONCILIATION TO BUDGET  SS THROUGHS TRANSFER - STATE AGENCIES AID TO LOCAL GOVERNMENTS PAYMENT OF PENSIONS, BENEFITS AND CLAIMS OTHER  TRANSFER - STATE AGENCIES TRANSFER - STATE AGENCIE						
SECTION III: RECONCILIATION TO BUDGET  SS THROUGHS TRANSFER - STATE AGENCIES AID TO LOCAL GOVERNMENTS PAYMENT OF PENSIONS, BENEFITS AND CLAIMS OTHER  TRANSFER - STATE AGENCIES TRANSFER - STATE AGENCIE						
SECTION III: RECONCILIATION TO BUDGET  SS THROUGHS TRANSFER - STATE AGENCIES AID TO LOCAL GOVERNMENTS PAYMENT OF PENSIONS, BENEFITS AND CLAIMS OTHER  TRANSFER - STATE AGENCIES TRANSFER - STATE AGENCIE						
SECTION III: RECONCILIATION TO BUDGET  SS THROUGHS TRANSFER - STATE AGENCIES AID TO LOCAL GOVERNMENTS PAYMENT OF PENSIONS, BENEFITS AND CLAIMS OTHER  TRANSFER - STATE AGENCIES TRANSFER - STATE AGENCIE						
SECTION III: RECONCILIATION TO BUDGET  SS THROUGHS TRANSFER - STATE AGENCIES AID TO LOCAL GOVERNMENTS PAYMENT OF PENSIONS, BENEFITS AND CLAIMS OTHER  TRANSFER - STATE AGENCIES TRANSFER - STATE AGENCIE						
SECTION III: RECONCILIATION TO BUDGET  ASS THROUGHS TRANSFER - STATE AGENCIES AID TO LOCAL GOVERNMENTS PAYMENT OF PENSIONS, BENEFITS AND CLAIMS OTHER  72,993,877						
SECTION III: RECONCILIATION TO BUDGET  ASS THROUGHS TRANSFER - STATE AGENCIES AID TO LOCAL GOVERNMENTS PAYMENT OF PENSIONS, BENEFITS AND CLAIMS OTHER  TRANSFER - STATE AGENCIES TANSFER - STATE AGENCIES TO TANSFER - STATE AGENCIES T						
SECTION III: RECONCILIATION TO BUDGET  ASS THROUGHS TRANSFER - STATE AGENCIES AID TO LOCAL GOVERNMENTS PAYMENT OF PENSIONS, BENEFITS AND CLAIMS OTHER  TRANSFER - STATE AGENCIES TANSFER - STATE AGENCIES TO TANSFER - STATE AGENCIES T						
SECTION III: RECONCILIATION TO BUDGET  ASS THROUGHS TRANSFER - STATE AGENCIES AID TO LOCAL GOVERNMENTS PAYMENT OF PENSIONS, BENEFITS AND CLAIMS OTHER  TRANSFER - STATE AGENCIES TANSFER - STATE AGENCIES TO TANSFER - STATE AGENCIES T						
SECTION III: RECONCILIATION TO BUDGET  ASS THROUGHS TRANSFER - STATE AGENCIES AID TO LOCAL GOVERNMENTS PAYMENT OF PENSIONS, BENEFITS AND CLAIMS OTHER  TRANSFER - STATE AGENCIES TANSFER - STATE AGENCIES TO TANSFER - STATE AGENCIES T						
SECTION III: RECONCILIATION TO BUDGET  ASS THROUGHS TRANSFER - STATE AGENCIES AID TO LOCAL GOVERNMENTS PAYMENT OF PENSIONS, BENEFITS AND CLAIMS OTHER  TRANSFER - STATE AGENCIES TANSFER - STATE AGENCIES TO TANSFER - STATE AGENCIES T						
SECTION III: RECONCILIATION TO BUDGET  ASS THROUGHS TRANSFER - STATE AGENCIES AID TO LOCAL GOVERNMENTS PAYMENT OF PENSIONS, BENEFITS AND CLAIMS OTHER  72,993,877						
SECTION III: RECONCILIATION TO BUDGET  ASS THROUGHS TRANSFER - STATE AGENCIES AID TO LOCAL GOVERNMENTS PAYMENT OF PENSIONS, BENEFITS AND CLAIMS OTHER  72,993,877						
SECTION III: RECONCILIATION TO BUDGET  ASS THROUGHS TRANSFER - STATE AGENCIES AID TO LOCAL GOVERNMENTS PAYMENT OF PENSIONS, BENEFITS AND CLAIMS OTHER  72,993,877						
SECTION III: RECONCILIATION TO BUDGET  SS THROUGHS TRANSFER - STATE AGENCIES AID TO LOCAL GOVERNMENTS PAYMENT OF PENSIONS, BENEFITS AND CLAIMS OTHER  TRANSFER - STATE AGENCIES TRANSFER - STATE AGENCIE						
SECTION III: RECONCILIATION TO BUDGET  SS THROUGHS TRANSFER - STATE AGENCIES AID TO LOCAL GOVERNMENTS PAYMENT OF PENSIONS, BENEFITS AND CLAIMS OTHER  TRANSFER - STATE AGENCIES TRANSFER - STATE AGENCIE						
SECTION III: RECONCILIATION TO BUDGET  SS THROUGHS TRANSFER - STATE AGENCIES AID TO LOCAL GOVERNMENTS PAYMENT OF PENSIONS, BENEFITS AND CLAIMS OTHER  TRANSFER - STATE AGENCIES TRANSFER - STATE AGENCIE						
SECTION III: RECONCILIATION TO BUDGET  SS THROUGHS TRANSFER - STATE AGENCIES AID TO LOCAL GOVERNMENTS PAYMENT OF PENSIONS, BENEFITS AND CLAIMS OTHER  TRANSFER - STATE AGENCIES TRANSFER - STATE AGENCIE						
SECTION III: RECONCILIATION TO BUDGET  ASS THROUGHS TRANSFER - STATE AGENCIES AID TO LOCAL GOVERNMENTS PAYMENT OF PENSIONS, BENEFITS AND CLAIMS OTHER  TRANSFER - STATE AGENCIES TRANSFER - STATE AGENCI						
SECTION III: RECONCILIATION TO BUDGET  SS THROUGHS TRANSFER - STATE AGENCIES AID TO LOCAL GOVERNMENTS PAYMENT OF PENSIONS, BENEFITS AND CLAIMS OTHER  TRANSFER - STATE AGENCIES TRANSFER - STATE AGENCIE						
SECTION III: RECONCILIATION TO BUDGET  SS THROUGHS TRANSFER - STATE AGENCIES AID TO LOCAL GOVERNMENTS PAYMENT OF PENSIONS, BENEFITS AND CLAIMS OTHER  TRANSFER - STATE AGENCIES TRANSFER - STATE AGENCIE		1				
SECTION III: RECONCILIATION TO BUDGET  SS THROUGHS TRANSFER - STATE AGENCIES AID TO LOCAL GOVERNMENTS PAYMENT OF PENSIONS, BENEFITS AND CLAIMS OTHER  TRANSFER - STATE AGENCIES TRANSFER - STATE AGENCIE						
SECTION III: RECONCILIATION TO BUDGET  SS THROUGHS TRANSFER - STATE AGENCIES AID TO LOCAL GOVERNMENTS PAYMENT OF PENSIONS, BENEFITS AND CLAIMS OTHER  TRANSFER - STATE AGENCIES TRANSFER - STATE AGENCIE		†				
SECTION III: RECONCILIATION TO BUDGET  SS THROUGHS TRANSFER - STATE AGENCIES AID TO LOCAL GOVERNMENTS PAYMENT OF PENSIONS, BENEFITS AND CLAIMS OTHER  TRANSFER - STATE AGENCIES TRANSFER - STATE AGENCIE		+				
SECTION III: RECONCILIATION TO BUDGET  SS THROUGHS TRANSFER - STATE AGENCIES AID TO LOCAL GOVERNMENTS PAYMENT OF PENSIONS, BENEFITS AND CLAIMS OTHER  TRANSFER - STATE AGENCIES TRANSFER - STATE AGENCIE		1				
SECTION III: RECONCILIATION TO BUDGET  SS THROUGHS TRANSFER - STATE AGENCIES AID TO LOCAL GOVERNMENTS PAYMENT OF PENSIONS, BENEFITS AND CLAIMS OTHER  TRANSFER - STATE AGENCIES TRANSFER - STATE AGENCIE						
SECTION III: RECONCILIATION TO BUDGET  SS THROUGHS TRANSFER - STATE AGENCIES AID TO LOCAL GOVERNMENTS PAYMENT OF PENSIONS, BENEFITS AND CLAIMS OTHER  TRANSFER - STATE AGENCIES TRANSFER - STATE AGENCIE		+				
SECTION III: RECONCILIATION TO BUDGET  SS THROUGHS TRANSFER - STATE AGENCIES AID TO LOCAL GOVERNMENTS PAYMENT OF PENSIONS, BENEFITS AND CLAIMS OTHER  TRANSFER - STATE AGENCIES TRANSFER - STATE AGENCIE						<u> </u>
SECTION III: RECONCILIATION TO BUDGET  SS THROUGHS TRANSFER - STATE AGENCIES AID TO LOCAL GOVERNMENTS PAYMENT OF PENSIONS, BENEFITS AND CLAIMS OTHER  TRANSFER - STATE AGENCIES TRANSFER - STATE AGENCIE	TAL	1	1	140 021 /45	1/0.001 / 45	1
SS THROUGHS TRANSFER - STATE AGENCIES AID TO LOCAL GOVERNMENTS PAYMENT OF PENSIONS, BENEFITS AND CLAIMS OTHER  TRANSFER - STATE AGENCIES TRANSFER - STATE AGENCIES TRANSFER - STATE AGENCIES TO LOCAL GOVERNMENTS TO LOCAL	IAL			108,021,645	108,021,645	4
SS THROUGHS TRANSFER - STATE AGENCIES AID TO LOCAL GOVERNMENTS PAYMENT OF PENSIONS, BENEFITS AND CLAIMS OTHER  TRANSFER - STATE AGENCIES TRANSFER - STATE AGENCIES TRANSFER - STATE AGENCIES TO LOCAL GOVERNMENTS TO LOCAL						
TRANSFER - STATE AGENCIES AID TO LOCAL GOVERNMENTS PAYMENT OF PENSIONS, BENEFITS AND CLAIMS OTHER  TRANSFER - STATE AGENCIES  TO LOCAL GOVERNMENTS TO LOCAL						
AID TO LOCAL GOVERNMENTS  PAYMENT OF PENSIONS, BENEFITS AND CLAIMS  OTHER  72,993,877	SS THROUGHS					
PAYMENT OF PENSIONS, BENEFITS AND CLAIMS OTHER 72,993,877	TRANSFER - STATE AGENCIES					
OTHER 72,993,877	AID TO LOCAL GOVERNMENTS					
OTHER 72,993,877	PAYMENT OF PENSIONS, BENEFITS AND CLAIMS					
					72,993,877	
				_		

TOTAL BUDGET FOR AGENCY (Total Activities + Pass Throughs + Reversions) - Should equal Section I above. (4)

SCHEDULE XI/EXHIBIT VI: AGENCY-LEVEL UNIT COST SUMMARY

354,727,567

<sup>(1)</sup> Some activity unit costs may be overstated due to the allocation of double budgeted items.
(2) Expenditures associated with Executive Direction, Administrative Support and Information Technology have been allocated based on FTE. Other allocation methodologies could result in significantly different unit costs per activity.
(3) Information for FCO depicts amounts for current year appropriations only. Additional information and systems are needed to develop meaningful FCO unit costs.
(4) Final Budget for Agency and Total Budget for Agency may not equal due to rounding.

IUCSSP03 LAS/PBS SYSTEM SP 09/15/2011 11:55

BUDGET PERIOD: 2002-2013

SCHED XI: AGENCY-LEVEL UNIT COST SUMMARY

STATE OF FLORIDA

AUDIT REPORT LAW ENFORCEMENT, DEPT OF

ACTIVITY ISSUE CODES SELECTED:

TRANSFER-STATE AGENCIES ACTIVITY ISSUE CODES SELECTED:

1-8

AID TO LOCAL GOVERNMENTS ACTIVITY ISSUE CODES SELECTED:

1-8:

------

THE FOLLOWING STATEWIDE ACTIVITIES (ACT0010 THROUGH ACT0490) HAVE AN OUTPUT STANDARD (RECORD TYPE 5) AND SHOULD NOT:

\*\*\* NO ACTIVITIES FOUND \*\*\*

\_\_\_\_\_\_

THE FCO ACTIVITY (ACT0210) CONTAINS EXPENDITURES IN AN OPERATING CATEGORY AND SHOULD NOT:

(NOTE: THIS ACTIVITY IS ROLLED INTO EXECUTIVE DIRECTION, ADMINISTRATIVE SUPPORT AND INFORMATION TECHNOLOGY)

\*\*\* NO OPERATING CATEGORIES FOUND \*\*\*

THE FOLLOWING ACTIVITIES DO NOT HAVE AN OUTPUT STANDARD (RECORD TYPE 5) AND ARE REPORTED AS 'OTHER' IN

SECTION III: (NOTE: 'OTHER' ACTIVITIES ARE NOT 'TRANSFER-STATE AGENCY' ACTIVITIES OR 'AID TO LOCAL GOVERNMENTS' ACTIVITIES. ALL ACTIVITIES WITH AN OUTPUT STANDARD (RECORD TYPE 5) SHOULD BE REPORTED IN SECTION II.)

BE	PC	CODE	TITLE	EXPENDITURES	FCO
71150200	1202000000	ACT5610	PASS THROUGH FEDERAL GRANTS AND AID	22,300,278	
71150200	1202000000	ACT5630	PASS THROUGH FEDERAL DOMESTIC	12,033,324	
71150200	1202000000	ACT5640	PASS THROUGH FEDERAL AMERICAN	30,605,882	
71600100	1202000000	ACT6290	PASSTHROUGH FUNDING TO LOCAL CRIME	2,464,478	
71600200	1202000000	ACT6890	PASS THROUGH FUNDING TO LOCAL	232,461	
71800100	1202000000	ACT8310	LOCAL LAW ENFORCEMENT TRAINING	5,357,454	

TOTALS FROM SECTION I AND SECTIONS II + III:

DEPARTMENT: 71 EXPENDITURES FCO

FINAL BUDGET FOR AGENCY (SECTION I): 354,727,318
TOTAL BUDGET FOR AGENCY (SECTION III): 354,727,567

\_\_\_\_\_

DIFFERENCE: 249-

# Schedule XIV Variance from Long Range Financial Outlook

## Agency: Florida Department of Law Enforcement

Article III, Section 19(a)3, Florida Constitution, requires each agency Legislative Budget Request to be based upon and reflect the long range financial outlook adopted by the Joint Legislative Budget Commission or to explain any variance from the outlook.

**Contact: Valerie Gardner 850-410-7234** 

Yes	nditure estimates related to your agency?  No X				
•	, please list the estimates for revenues and budget drivers that				
reque	and list the amount projected in the long range financial outlooms.	ok and the amo	unts projected in you	r Schedule i or budge	
			FY 2012-2013 Estim	nate/Request Amount	
	Issue (Revenue or Budget Driver)	R/B*	Long Range Financial Outlook	Legislative Budget Request	
а	issue (issue is a suggestion)			·	
b					
С					
d					
е					
f					
•	ir agency's Legislative Budget Request does not conform to the lates (from your Schedule I) or budget drivers, please explain th	0 0		spect to the revenue	

<sup>\*</sup> R/B = Revenue or Budget Driver

#### X: MAJOR AUDIT FINDINGS AND RECOMMENDATIONS **Budget Period: 2010 - 2011 Department: FL Dept of Law Enforcement** Lourdes Howell-Thomas **Chief Internal Auditor: Budget Entity:** 710000 Phone Number: 850-410-7241 **(2) (3) (5) (1) (6)** REPORT PERIOD SUMMARY OF SUMMARY OF ISSUE NUMBER **ENDING** UNIT/AREA CORRECTIVE ACTION TAKEN **CODE** FINDINGS AND RECOMMENDATIONS Various recomendations were suggested to IG-0020 Report Issued Entire Department Management agreed with the 4/21/11 Enterprise Ethics enhance the ethical environment at FDLE. recommendations. Corrective actions Audit Recommendations ranged from review of survey have been taken on most of the results comments to revisions to the ethics policy. recommendations. IG-0011 FDLE Report Issued Criminal Justice Several recommendations were issued on the Management decided to phase out the Store Audit 9/8/10 Professionalism internal controls of the FDLE store. Some of the FDLE Store by July 1, 2011. Program recommendations include: updating position descriptions, separation of duties over bank statement reconciliations, accurate and timely reconciliations of bank statements, proper handling of voided checks and deposit slips, proper recording and handling of monies collected, and accurate invoicing. AG 2011-167 Report Issued BSP-OCJG There were three findings regarding the payment Management agreed with the findings Compliance and March 2011 and reporting of federal awards. One finding and recommendations, and corrective Internal Controls dealt with a grant agreement that included the actions were taken. The grant Over Financial payment of indirect cost in excess of the amount agreement was modified to comply Reporting and allowed by Federal regulations and FDLE's with applicable federal regulations, Federal Awards In failure to detect this provision during the and procedures were updated. accordance with agreement review. Another finding is that FDLE Regarding the reporting of OMB Circular Areported unexpended cash advances as unexpended cash advances, there was 133 for FY ended expenditures on the Quarterly Federal Financial an error in the selection of the 6/30/11 Reports contrary to U. S Department of Justice reporting category. Expenditure guidance. The other finding was regarding the accruals are not included in the SFreporting of ARRA expenditures on the 1512 425 Report and the cash basis should Reports, and inadequate procedures for reporting have been selected. in compliance with 1512 requirements.

## X: MAJOR AUDIT FINDINGS AND RECOMMENDATIONS **Budget Period: 2010 - 2011 Department: FL Dept of Law Enforcement** Lourdes Howell-Thomas **Chief Internal Auditor: Budget Entity:** 710000 850-410-7241 **Phone Number: (1) (2)** (3) **(5) (6)** REPORT PERIOD SUMMARY OF SUMMARY OF ISSUE UNIT/AREA **NUMBER ENDING** FINDINGS AND RECOMMENDATIONS CORRECTIVE ACTION TAKEN CODE In September 2010, the U.S. Department of Justice approved for FDLE to change from the accrual to the cash basis of reporting. To provide consistency in reporting, Section 1512 Reports will also be prepared on the cash basis since FDLE received approval to report SF-425 reports on the cash basis. Appropriate reconciliations will be made to the accounting records. AG 2011-094 -Report 2/10/11 FDLE - Administrative A recommendation was made for the Department Management Agreed and corrective 2008 Operational to enhance subgrant closeout procedures to actions were taken by the Office of Issues Audit of FDLE promote adequate documentation of subgrantee Criminal Justice Grants (OCJG). contacts, and proper accounting for funds prior to the subgrant closeout date.

### X: MAJOR AUDIT FINDINGS AND RECOMMENDATIONS **Budget Period: 2010 - 2011 Department: FL Dept of Law Enforcement Chief Internal Auditor:** Lourdes Howell-Thomas **Budget Entity:** 710000 **Phone Number:** 850-410-7241 **(1) (2) (3) (5) (6)** REPORT PERIOD SUMMARY OF SUMMARY OF ISSUE **NUMBER ENDING** UNIT/AREA FINDINGS AND RECOMMENDATIONS CORRECTIVE ACTION TAKEN **CODE** There were also two prior findings. One was that Manangement indicated that as noted the Department had not developed a methodology in previous responses, the Legislature for identifying and summarizing all the has utilized revenue from the criminal Department's direct and indirect costs related to history checks to shift substantial the performance of criminal history checks. The Operating Trust Fund dollars to fund second is that the Department had not other functions within the Department implemented a cost allocation plan for identifying There is still potential for futher and summarizing all Criminal Justice budget reductions in the Criminal Professionalism Program direct and indirect Justice Professionalism Program. costs. Without knowing what expenditures will be reduced or added to offset the criminal history checks revenue, any data used to produce a methodology would be obsolete due to further anticipated budget reductions. Additionally, with less staffing, FDLE does not have the resources to develop a cost allocation plan. DFS Payroll Audit Report issued BSP - OFA There were two findings included in this report. Management agreed with the November 8, One finding was for the incorrect payment to a recommendations and corrective 2010 member on leave without pay and the other for actions were taken. incorrect payment to a member receiving military supplemental payments. OPPAGA No. 11- Report issued Various State Agencies None of the findings were directed at FDLE. 16 Centralization April 2011 of Motor Vehicles/Aircraft Audit

	Fiscal Year 2012-13 LBR Technical Review (	Chec	<u>CKlis</u>	<u>t                                      </u>		
Departm	nent/Budget Entity (Service):					
Agency I	Budget Officer/OPB Analyst Name:					
A "Y" inc	dicates "YES" and is acceptable, an "N/J" indicates "NO/Justification Provided" - these r	equire	further	r		
	ion/justification (additional sheets can be used as necessary), and "TIPS" are other areas	to coi	ısider.			
		Prograi	n or Ser	vice (Bu	dget Enti	ty Codes
	Action	1502	5501	6001	6002	6003
1. GEN	NERAL					
1.1	Are Columns A01, A02, A04, A05, A36, A93, IA1, IA5, IP1, IV1, IV3 and					
	NV1 set to TRANSFER CONTROL for DISPLAY status and					
	MANAGEMENT CONTROL for UPDATE status for both the Budget and					
	Trust Fund columns? Are Columns A06, A07, A08 and A09 for Fixed Capital					
	Outlay (FCO) set to TRANSFER CONTROL for DISPLAY status only?	Y	Y	Y	Y	Y
1.2	Is Column A03 set to TRANSFER CONTROL for DISPLAY and UPDATE		-			
	status for both the Budget and Trust Fund columns? (CSDI)	Y	Y	Y	Y	Y
AUDITS	S:					
1.3	Has Column A03 been copied to Column A12? Run the Exhibit B Audit					
	Comparison Report to verify. (EXBR, EXBA)	Y	Y	Y	Y	Y
1.4	Has security been set correctly? (CSDR, CSA)	Y	Y	Y	Y	Y
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					
	3) set Column A12 column security to ALL for DISPLAY status and					
	MANAGEMENT CONTROL for UPDATE status.					
2. EXH	HBIT A (EADR, EXA)					
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 59 of the LBR					
	Instructions?	Y	Y	Y	Y	Y
2.2	Are the statewide issues generated systematically (estimated expenditures,	*7	<b>3</b> 7	***	3.7	3.7
2.2	nonrecurring expenditures, etc.) included?	Y	Y	Y	Y	Y
2.3	Are the issue codes and titles consistent with Section 3 of the LBR Instructions	Y	Y	Y	Y	Y
2.4	(pages 15 through 30)? Do they clearly describe the issue?  Have the coding guidelines in <i>Section 3</i> of the LBR Instructions (pages 15)	1	1	1	1	1
2.4	through 30) been followed?	Y	Y	Y	Y	Y
3. EXH	HBIT B (EXBR, EXB)			I		
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 I DD exhibits	N/A	N/A	N/A	N/A	N/A
3.2	Are the 33XXXX0 issues negative amounts only and do not restore					
	nonrecurring cuts from a prior year or fund any issues that net to a positive or					
	zero amount? Check D-3A issues 33XXXX0 - a unique issue should be used	Y	Y	Y	Y	Y
AUDITS	for issues that not to zero or a positive amount		1	<u> </u>		<u> </u>
3.3	Negative Appropriation Category Audit for Agency Request (Columns A03				I	
3.3	and A04): Are all appropriation categories positive by hudget entity at the FSI					

level? Are all nonrecurring amounts less than requested amounts? (NACR, NAC - Report should print "No Negative Appropriation Categories

Found")

3.4 Current Year Estimated Verification Comparison Report: Is Column A02 equal to Column B07? (EXBR, EXBC - Report should print "Records Salacted Nat To Zoro")  TIP Generally look for and be able to fully explain significant differences between A02 and A03.  TIP Exhibit B - A02 equal to B07: 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 (EADR, EXD)  4.1 Is the program component objective statement consistent with the agency LRPP, and does it conform to the directives provided on page 62 of the LBR Instructions*  4.2 Is the program component code and title used correct?  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 (ED1R, EXD1)  5.1 Are all object of expenditures positive amounts? (This is a manual check.)  Y Y Y Y  Y Y  Y  AUDITS:  5.2 Do the fund totals agree with the object category totals within each appropriation category? (ED1R, XD1A - Report should print "No Differences Exound Exer This Depond")  5.3 FLAIR Expenditure/Appropriation Ledger Comparison Report: Is Column A01 less than Column B04? (EXBR, EXBB - Negative differences need to be corrected in Column A01)			Progra	m or Ser	vice (Bu	dget Ent	ity Code
equal to Column B07? (EXBR, EXBC - Report should print "Records Selected Net To Zeror")  TIP Generally look for and be able to fully explain significant differences between A02 and A03.  TIP Exhibit B - A02 equal to B07: 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 (EADR, EXD)  4.1 Is the program component objective statement consistent with the agency LRPP, and does it conform to the directives provided on page 62 of the LBR lostructions?  4.2 Is the program component code and title used correct?  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 (EDIR, EXD1)  5.1 Are all object of expenditures positive amounts? (This is a manual check.)  A PY Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y		Action					6003
equal to Column B07? (EXBR, EXBC - Report should print "Records Selected Net To Zeror")  TIP Generally look for and be able to fully explain significant differences between A02 and A03.  TIP Exhibit B - A02 equal to B07: 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 (EADR, EXD)  4.1 Is the program component objective statement consistent with the agency LRPP, and does it conform to the directives provided on page 62 of the LBR lostructions?  4.2 Is the program component code and title used correct?  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 (EDIR, EXD1)  5.1 Are all object of expenditures positive amounts? (This is a manual check.)  A PY Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y	2.4	Comment Veen Estimated Verification Comments In Color Acco		1	1	1	1
Solocted Not To Zoro"  TIP Generally look for and be able to fully explain significant differences between A02 and A03  TIP Exhibit B - A02 equal to B07: 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 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 (EADR, EXD)  4.1 Is the program component objective statement consistent with the agency LRPP, and does it conform to the directives provided on page 62 of the LBR Instructions?  4.2 Is the program component code and title used correct?  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 (EDIR, EXDI)  5.1 Are all object of expenditures positive amounts? (This is a manual check.)  Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y	3.4						
TIP Generally look for and be able to fully explain significant differences between A02 and A03.  TIP Exhibit B - A02 equal to B07: 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 (EADR, EXD)  4.1 Is the program component objective statement consistent with the agency LRPP, and does it conform to the directives provided on page 62 of the LBR Instructions?  4. 2. Is the program component code and title used correct?  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 (EDIR, EXD1)  5.1 Are all object of expenditures positive amounts? (This is a manual check.)  Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y			Y	Y	Y	Y	Y
A02 and A03.  TIP Exhibit B - A02 equal to B07: 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 (EADR, EXD)  4.1 Is the program component objective statement consistent with the agency LRPP, and does it conform to the directives provided on page 62 of the LBR Instructions?  4.2 Is the program component code and title used correct?  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 (EDIR, EXD1)  5.1 Are all object of expenditures positive amounts? (This is a manual check.)  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 (EDIR, EXD1)  5.1 Are all object of expenditures positive amounts? (This is a manual check.)  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 (EDIR, EXD1)  5.1 Are all object of expenditures positive amounts? (This is a manual check.)  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 (EDIR, EXD1)  5.1 Are all object of expenditures positive amounts? (This is a manual check.)  TIP Fund shifts or transfers of services or activ	TIP	Generally look for and be able to fully explain significant differences between					
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 (EADR, EXD)  4.1 Is the program component objective statement consistent with the agency LRPP, and does it conform to the directives provided on page 62 of the LBR Instructions?  4.2 Is the program component code and title used correct?  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 (EDIR, EXDI)  5.1 Are all object of expenditures positive amounts? (This is a manual check.)  Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y		A02 and A03.					
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 (EADR, EXD)  4.1 Is the program component objective statement consistent with the agency LRPP, and does it conform to the directives provided on page 62 of the LBR Instructions?  4.2 Is the program component code and title used correct?  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 (EDIR, EXDI)  5.1 Are all object of expenditures positive amounts? (This is a manual check.)  AUDITS:  5.2 Do the fund totals agree with the object category totals within each appropriation category? (EDIR, XDIA - Report should print "No Difforances Found For This Paparet").  5.3 FLAIR Expenditure/Appropriation Ledger Comparison Report: Is Column A01 less than Column B04? (EXBR, EXBB - Negative differences need to be corrected in Column A01.	TIP	Exhibit B - A02 equal to B07: Compares Current Year Estimated column to a					
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 (EADR, EXD)  4.1 Is the program component objective statement consistent with the agency LRPP, and does it conform to the directives provided on page 62 of the LBR Instructions?  4.2 Is the program component code and title used correct?  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 (EDIR, EXD1)  5.1 Are all object of expenditures positive amounts? (This is a manual check.)  Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y							
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 (EADR, EXD)  4.1 Is the program component objective statement consistent with the agency LRPP, and does it conform to the directives provided on page 62 of the LBR Instructions?  4.2 Is the program component code and title used correct?  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 (ED1R, EXD1)  5.1 Are all object of expenditures positive amounts? (This is a manual check.)  Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y		records have not been adjusted. Records selected should net to zero.					
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 (EADR, EXD)  4.1 Is the program component objective statement consistent with the agency LRPP, and does it conform to the directives provided on page 62 of the LBR Instructions?  4.2 Is the program component code and title used correct?  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 (ED1R, EXD1)  5.1 Are all object of expenditures positive amounts? (This is a manual check.)  Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y	TIP	Requests for appropriations which require advance payment authority must use					
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 (EADR, EXD)  4.1 Is the program component objective statement consistent with the agency LRPP, and does it conform to the directives provided on page 62 of the LBR Instructions?  4.2 Is the program component code and title used correct?  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 (ED1R, EXD1)  5.1 Are all object of expenditures positive amounts? (This is a manual check.)  Y Y Y Y  Y  AUDITS:  5.2 Do the fund totals agree with the object category totals within each appropriation category? (ED1R, XD1A - Report should print "No Diffaronces Faund For This Ranger!")  5.3 FLAIR Expenditure/Appropriation Ledger Comparison Report: Is Column A01 less than Column B04? (EXBR, EXBB - Negative differences need to							
(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 (EADR, EXD)  4.1 Is the program component objective statement consistent with the agency LRPP, and does it conform to the directives provided on page 62 of the LBR Instructions?  4.2 Is the program component code and title used correct?  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 (ED1R, EXD1)  5.1 Are all object of expenditures positive amounts? (This is a manual check.)  Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y							
organizations or other units of state government, the Special Categories appropriation category (10XXXX) should be used.  4. EXHIBIT D (EADR, EXD)  4.1 Is the program component objective statement consistent with the agency LRPP, and does it conform to the directives provided on page 62 of the LBR Instructions?  4.2 Is the program component code and title used correct?  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 (ED1R, EXD1)  5.1 Are all object of expenditures positive amounts? (This is a manual check.)  Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y							
appropriation category (10XXXX) should be used.  4. EXHIBIT D (EADR, EXD)  4.1 Is the program component objective statement consistent with the agency LRPP, and does it conform to the directives provided on page 62 of the LBR Instructions?  4.2 Is the program component code and title used correct?  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 (ED1R, EXD1)  5.1 Are all object of expenditures positive amounts? (This is a manual check.)  Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y							
4. EXHIBIT D (EADR, EXD)  4.1 Is the program component objective statement consistent with the agency LRPP, and does it conform to the directives provided on page 62 of the LBR Instructions?  4.2 Is the program component code and title used correct?  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 (ED1R, EXD1)  5.1 Are all object of expenditures positive amounts? (This is a manual check.)  Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y							
4.1 Is the program component objective statement consistent with the agency LRPP, and does it conform to the directives provided on page 62 of the LBR Instructions?  4.2 Is the program component code and title used correct?  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 (ED1R, EXD1)  5.1 Are all object of expenditures positive amounts? (This is a manual check.)  Y Y Y Y  Y  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 Panort")  S.3 FLAIR Expenditure/Appropriation Ledger Comparison Report: Is Column A01 less than Column B04? (EXBR, EXBB - Negative differences need to	4. EXI	12 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	<u> </u>				
LRPP, and does it conform to the directives provided on page 62 of the LBR Instructions?  4.2 Is the program component code and title used correct?  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 (ED1R, EXD1)  5.1 Are all object of expenditures positive amounts? (This is a manual check.)  Y Y Y Y Y  Y  AUDITS:  5.2 Do the fund totals agree with the object category totals within each appropriation category? (ED1R, XD1A - Report should print "No Differences Equal For This Report")  5.3 FLAIR Expenditure/Appropriation Ledger Comparison Report: Is Column A01 less than Column B04? (EXBR, EXBB - Negative differences need to be corrected in Column A01)							
Instructions?  4.2 Is the program component code and title used correct?  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 (ED1R, EXD1)  5.1 Are all object of expenditures positive amounts? (This is a manual check.)  Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y							
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 (ED1R, EXD1)  5.1 Are all object of expenditures positive amounts? (This is a manual check.)  Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y		Instructions?					Y
will be displayed on an Exhibit D whereas it may not be visible on an Exhibit  A.  5. EXHIBIT D-1 (ED1R, EXD1)  5.1 Are all object of expenditures positive amounts? (This is a manual check.)  Y Y Y Y  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")  5.3 FLAIR Expenditure/Appropriation Ledger Comparison Report: Is Column A01 less than Column B04? (EXBR, EXBB - Negative differences need to be corrected in Column A01)			Y	Y	Y	Y	Y
5. EXHIBIT D-1 (ED1R, EXD1)  5.1 Are all object of expenditures positive amounts? (This is a manual check.)  Y Y Y Y  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")  5.3 FLAIR Expenditure/Appropriation Ledger Comparison Report: Is Column A01 less than Column B04? (EXBR, EXBB - Negative differences need to be corrected in Column A01)	TIP						
5. EXHIBIT D-1 (ED1R, EXD1)  5.1 Are all object of expenditures positive amounts? (This is a manual check.)  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")  5.3 FLAIR Expenditure/Appropriation Ledger Comparison Report: Is Column A01 less than Column B04? (EXBR, EXBB - Negative differences need to be corrected in Column A01)							
5.1 Are all object of expenditures positive amounts? (This is a manual check.)  AUDITS:  5.2 Do the fund totals agree with the object category totals within each appropriation category? (ED1R, XD1A - Report should print "No Pifforences Found For This Report")  5.3 FLAIR Expenditure/Appropriation Ledger Comparison Report: Is Column A01 less than Column B04? (EXBR, EXBB - Negative differences need to be corrected in Column A01)							
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")  5.3 FLAIR Expenditure/Appropriation Ledger Comparison Report: Is Column A01 less than Column B04? (EXBR, EXBB - Negative differences need to be corrected in Column A01)							
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")  5.3 FLAIR Expenditure/Appropriation Ledger Comparison Report: Is Column A01 less than Column B04? (EXBR, EXBB - Negative differences need to be corrected in Column A01)	3.1	Are an object of expenditures positive amounts? (This is a manual check.)	Y	Y	Y	Y	Y
appropriation category? (ED1R, XD1A - Report should print "No  Differences Found For This Report")  5.3 FLAIR Expenditure/Appropriation Ledger Comparison Report: Is Column  A01 less than Column B04? (EXBR, EXBB - Negative differences need to	AUDIT	S:					
Differences Found For This Report")  5.3 FLAIR Expenditure/Appropriation Ledger Comparison Report: Is Column A01 less than Column B04? (EXBR, EXBB - Negative differences need to	5.2	Do the fund totals agree with the object category totals within each					
5.3 FLAIR Expenditure/Appropriation Ledger Comparison Report: Is Column A01 less than Column B04? (EXBR, EXBB - Negative differences need to		appropriation category? (ED1R, XD1A - Report should print "No	3.7	3.7	***	<b>X</b> 7	3.7
A01 less than Column B04? (EXBR, EXBB - Negative differences need to	5.2	Differences Found For This Report!	Y	Y	Y	Y	Y
be corrected in Column A01)	5.3						
be corrected in Column A01.) $\begin{array}{c ccccccccccccccccccccccccccccccccccc$							
		be corrected in Column A01.)	Y	Y	Y	Y	Y
5.4 A01/State Accounts Disbursements and Carry Forward Comparison Report:	5.4	A01/State Accounts Disbursements and Carry Forward Comparison Report:					
Does Column A01 equal Column B08? (EXBR, EXBD - Differences need to		Does Column A01 equal Column B08? (EXBR, EXBD - Differences need to					
be corrected in Column A01.)		be corrected in Column A01.)	3.7	3.7	3.7	<b>3</b> 7	3.7
	TID	If abjects are negative amounts, the agency must make adjustments to Column	Y	Y	Y	Y	Y
TIP If objects are negative amounts, the agency must make adjustments to Column	TIP						
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,	TIP						
the agency must adjust Column A01.		the agency must adjust Column A01.					
TIP Exhibit B - A01 less than B04: This audit is to ensure that the disbursements	TIP	Exhibit B - A01 less than B04: This audit is to ensure that the disbursements					
and carry/certifications forward in A01 are less than FY 2010-11 approved		•					
hudget Amounts should be positive  TID. If POS is not equal to AO1, should the following: 1) the initial FLAID.							
	TID	ii duo is not equal to Au1, check the following: 1) the initial FLAIR					
* * * * *	TIP	dishurgements or corry forward data load was corrected armonistaly in A.O.					
	TIP	disbursements or carry forward data load was corrected appropriately in A01;  2) the disbursement data from departmental ELAIR was reconciled to State					
	TIP	disbursements or carry forward data load was 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 B08					

		Program or Service (Budget Entity Code				
	Action	1502	5501	6001	6002	6003
6 EVU	IDIT D 2 (ED2D ED2) (Not required in the LDD for enclytical nurneges	only)				
6.1	HBIT D-3 (ED3R, ED3) (Not required in the LBR - for analytical purposes  Are issues appropriately aligned with appropriation categories?	ошу.) Ү	Y	Y	Y	Y
TIP	Exhibit D-3 is no longer required in the budget submission but may be needed	-	-			1
111						
	for this particular appropriation category/issue sort. Exhibit D-3 is also a					
	useful report when identifying negative appropriation category problems.					
7. EXH	IBIT D-3A (EADR, ED3A)					
7.1	Are the issue titles correct and do they clearly identify the issue? (See pages 15					
	through 30 of the LBR Instructions.)	Y	Y	Y	Y	Y
7.2	Does the issue narrative adequately explain the agency's request and is the					
	explanation consistent with the LRPP? (See page 65 of the LBR Instructions.)					
		Y	Y	Y	Y	Y
7.3	Does the narrative for Information Technology (IT) issue follow the additional					
	narrative requirements described on pages 69 through 70 of the LBR					
	Instructions?	N/A	N/A	N/A	N/A	N/A
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	3.T/A	NT / A	NT/A	37/4	27/4
	component been identified and documented?	N/A	N/A	N/A	N/A	N/A
7.5	Does the issue narrative explain any variances from the Standard Expense and					
	Human Resource Services Assessments package? Is the nonrecurring portion					
	in the nonrecurring column? (See pages E-4 and E-5 of the LBR Instructions.)					
		Y	Y	Y	Y	Y
7.6	Does the salary rate request amount accurately reflect any new requests and are					
	the amounts proportionate to the Salaries and Benefits request? Note: Salary	Y	Y	Y	Y	Y
7.7	Part the investment in the control in the title of the control in the title of the control in th	1	1	1	1	1
7.7	Does the issue narrative thoroughly explain/justify all Salaries and Benefits					
	amounts entered into the Other Salary Amounts transactions (OADA/C)?					
	Amounts entered into OAD are reflected in the Position Detail of Salaries and	Y	Y	Y	Y	Y
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?					
	• • • • • • • • • • • • • • • • • • • •	Y	Y	Y	Y	Y
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 A 18 as instructed in Mana #12 0002	Y	Y	Y	Y	Y
7.11	When appropriate are there any 160XXX0 issues included to delete positions					
	placed in reserve in the OPB Position and Rate Ledger (e.g. unfunded grants)?					
	Note: Lump sum appropriations not yet allocated should <u>not</u> be deleted.	N/A	N/A	N/A	N/A	N/A
7.12	Does the issue narrative include plans to satisfy additional space requirements	1 1/11	1 1/11	14/11	14/11	14/11
1.12	when requesting additional positions?	N/A	N/A	N/A	N/A	N/A
7.13	Has the agency included a 160XXX0 issue and 210XXXX and 260XXX0					
5	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?	N/A	N/A	N/A	N/A	N/A
7.15	Do the issues relating to salary and benefits have an "A" in the fifth position of					
	the issue code (XXXXAXX) and are they self-contained (not combined with					
	other issues)? (See page 29 and 88 of the LBR Instructions.)					
		N/A	N/A	N/A	N/A	N/A

		Prograi	n or Ser	vice (Bu	dget Enti	ty Codes
	Action	1502	5501	6001	6002	6003
7.1.						
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, 363XXC0, 17C01C0, 17C02C0, 17C03C0, 24010C0,					
	33001C0 or 55C01C0)? Have the correct issue codes been used for the					
	Statewide Email Consolidation (17C10C0, 17C11C0, 17C14C0, 33015C0 and	Y	Y	Y	Y	Y
7.17	Are the issues relating to major audit findings and recommendations properly	3.T./.A	NT/A	NT/A	NT/A	NT/A
ALIDIE	coded (4A0XXX0, 4B0XXX0)?	N/A	N/A	N/A	N/A	N/A
7.18	Are all FSI's equal to '1', '2', '3', or '9'? There should be no FSI's equal to '0'.	l				
7.10	•					
	(EADR, FSIA - Report should print "No Records Selected For Reporting")	Y	Y	Y	Y	Y
7.19	Does the General Revenue for 160XXXX (Adjustments to Current Year					
	Expenditures) issues net to zero? (GENR, LBR1)	Y	Y	Y	Y	Y
7.20	Does the General Revenue for 180XXXX (Intra-Agency Reorganizations)					
	issues net to zero? (GENR, LBR2)	Y	Y	Y	Y	Y
7.21	Does the General Revenue for 200XXXX (Estimated Expenditures					
	Realignment) issues net to zero? (GENR, LBR3)	Y	Y	Y	Y	Y
7.22	Have FCO appropriations been entered into the nonrecurring column A04?					
	(GENR, LBR4 - Report should print "No Records Selected For					
	Reporting" or a listing of D-3A issue(s) assigned to Debt Service (IOE N)					
	or in some cases State Capital Outlay - Public Education Capital Outlay	N/A	N/A	N/A	N/A	N/A
TIP	Salaries and Benefits amounts entered using the OADA/C transactions must be	,	/		- 0.1.	/
	thoroughly justified in the D-3A issue 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 67 through 71 of the LBR Instructions.					
TIP	Check BAPS to verify status of budget amendments. Check for reapprovals					
	not picked up in the General Appropriations Act. 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					
TIP	If an agency is receiving federal funds from another agency the FSI should = 9					
111	(Transfer - Recipient of Federal Funds). The agency that originally receives					
	the funds directly from the federal agency should use FSI = 3 (Federal Funds).					
	and railed directly from the redeful agency should use 151 – 3 (redefal rullus).					
TIP	If an appropriation made in the FY 2011-12 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 is taken care of through line item veto.					
	TI I Was a series of the serie					

		Prograi	n or Ser	vice (Bu	dget Entit	ty Codes
Ī	Action	1502	5501	6001	6002	6003

8. SCH	EDULE I & RELATED DOCUMENTS (SC1R, SC1 - Budget Entity Level or	SC1R.	SC1D	- Depa	rtment 1	Level)
8.1	Has a separate department level Schedule I and supporting documents package	<u> </u>				
	been submitted by the agency?	Y	Y	Y	Y	Y
8.2	Has a Schedule I and Schedule IB been completed in LAS/PBS for each					
	operating trust fund?	Y	Y	Y	Y	Y
8.3	Have the appropriate Schedule I supporting documents been included for the					
	trust funds (Schedule IA, Schedule IC, and Reconciliation to Trial Balance)?	Y	Y	Y	Y	Y
0.4	Harris da Esperie di su ef Danalatana Espera Dant I and Dant II famou la con-	1	I	1	1	1
8.4	Have the Examination of Regulatory Fees Part I and Part II forms been	N/A	N/A	N/A	N/A	N/A
8.5	included for the applicable regulatory programs?  Have the required detailed narratives been provided (5% trust fund reserve	14/11	14/11	14/11	14/11	14/11
6.5						
	narrative; method for computing the distribution of cost for general					
	management and administrative services narrative; adjustments narrative;	Y	Y	Y	Y	Y
8.6	Has the Inter-Agency Transfers Reported on Schedule I form been included as					
0.0	applicable for transfers totaling \$100,000 or more for the fiscal year?					
	applicable for transfers totaling \$100,000 of more for the fiscal year.	Y	Y	Y	Y	Y
8.7	If the agency is scheduled for the annual trust fund review this year, have the	1	1	-	1	1
0.7	Schedule ID and applicable draft legislation been included for 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					
0.0	necessary trust funds been requested for creation pursuant to <i>section</i>					
	215.32(2)(b), Florida Statutes - including the Schedule ID and applicable					
	logislation?	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 versus indirect receipts (object codes 000700,					
	000750, 000799, 001510 and 001599)? For non-grant federal revenues, is the					
	correct revenue code identified (codes 000504, 000119, 001270, 001870,					
	001070\0	Y	Y	Y	Y	Y
8.10	Are the statutory authority references correct?	Y	Y	Y	Y	Y
8.11	Are the General Revenue Service Charge percentage rates used for each					
	revenue source correct? (Refer to Chapter 2009-78, Laws of Florida, for	Y	Y	Y	Y	Y
8.12	Is this an accurate representation of revenues based on the most recent	1	1	1	1	1
0.12	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	1 <b>\</b> //A	1 N / F1	1 <b>V</b> ///	1 N/ A	11//1
0.13		Y	v	v	Y	v
0.14	revenue estimates appear to be reasonable?	I	Y	Y	I	Y
8.14	Are the federal funds revenues reported in Section I broken out by individual	37	3.7	17	17	37
0.15	grant? Are the correct CFDA codes used?	Y	Y	Y	Y	Y
8.15	Are anticipated grants included and based on the state fiscal year (rather than	Y	Y	Y	Y	Y
0.16	federal fiscal vear)? Are the Schedule I revenues consistent with the FSI's reported in the Exhibit D-	1	1	1	1	1
8.16	Are the Schedule I revenues consistent with the FSI's reported in the Exhibit D-3A?	Y	Y	Y	Y	Y
8.17	If applicable, are nonrecurring revenues entered into Column A04?	N/A	N/A	N/A	N/A	N/A

		Prograi	Program or Service (Budget Entity Co					
	Action	1502	5501	6001	6002	6003		
8.18	Has the agency certified the revenue estimates in columns A02 and A03 to be the latest and most accurate available? Does the certification include a statement that the agency will notify OPB of any significant changes in revenue estimates that occur prior to the Governor's Budget Recommendations being							
	issued?	Y	Y	Y	Y	Y		
8.19	Is a 5% trust fund reserve reflected in Section II? If not, is sufficient justification provided for exemption? Are the additional narrative requirements provided?	Y	Y	Y	Y	Y		
8.20	Are appropriate service charge nonoperating amounts included in Section II?	Y	Y	Y	Y	Y		
8.21	Are nonoperating expenditures to other budget entities/departments cross-referenced accurately?	Y	Y	Y	Y	Y		
8.22	Do transfers balance between funds (within the agency as well as between agencies)? (See also 8.6 for required transfer confirmation of amounts totaling \$100,000 or more.)	Y	Y	Y	Y	Y		
8.23	Are nonoperating expenditures recorded in Section II and adjustments recorded in Section III?	Y	Y	Y	Y	Y		
8.24	Are prior year September operating reversions appropriately shown in column A01?	Y	Y	Y	Y	Y		
8.25	Are current year September operating reversions appropriately shown in column A02? DUE TO THE EARLY SUBMISSION DATE OF THE 2012-13 LBR, CERTIFIED FORWARD REVERSIONS AT 9/30/11 WILL NEED TO BE ADDED BY AGENCIES DURING THE TECHNICAL							
	DEVIEW PERIOD	NO	NO	NO	NO	NO		
8.26	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?	Y	Y	Y	Y	Y		
8.27	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?	Y	Y	Y	Y	Y		
8.28	Does Line I of Column A01 (Schedule I) equal Line K of the Schedule IC?	Y	Y	Y	Y	Y		
<u>AUDITS</u> 8.29	Is Line I a positive number? (If not, the agency must adjust the budget request to eliminate the deficit).	Y	Y	Y	Y	Y		
8.30	Is the June 30 Adjusted Unreserved Fund Balance (Line I) equal to the July 1 Unreserved Fund Balance (Line A) of the following year? If a Schedule IB was prepared, do the totals agree with the Schedule I, Line I? (SC1R, SC1A - Report should print "No Discrepancies Exist For This Report")	Y	Y	Y	Y	Y		
8.31	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)	Y	Y	Y	Y	Y		
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!							
TIP	Determine if the agency is scheduled for trust fund review. (See page 125 of the LBR Instructions.)							

		Program or Service (Budget Entity Co				
	Action	1502	5501	6001	6002	6003
TIP	Review the unreserved fund balances and compare revenue totals to					
111	expenditure totals to determine and understand the trust fund status.					
TIP	Typically nonoperating expenditures and revenues should not be a negative					
111	number. Any negative numbers must be fully justified.					
9. SCH	EDULE II (PSCR, SC2)					
AUDIT:						
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") Note: Amounts other than the pay grade minimum should be					
	fully justified in the D-3A issue narrative. (See Base Rate Audit on page 157	Y	Y	Y	Y	Y
10 SCI	HEDULE III (PSCR, SC3)	1	1	1	1	1
10. 501	Is the appropriate lapse amount applied in Segment 3? (See page 90 of the					
10.1	LBR Instructions.)	Y	Y	Y	Y	Y
10.2	Are amounts in <i>Other Salary Amount</i> appropriate and fully justified? (See		_	-		
10.2	page 97 of the LBR Instructions for appropriate use of the OAD transaction.)					
	Use <b>OADI</b> or <b>OADR</b> to identify agency other salary amounts requested.					
	Ose OADI of OADK to identify agency other satary amounts requested.	Y	Y	Y	Y	Y
11. SCI	HEDULE IV (EADR, SC4)				1	
11.1	Are the correct Information Technology (IT) issue codes used?	Y	Y	Y	Y	Y
TIP	If IT issues are not coded correctly (with "C" in 6th position), they will not					
	appear in the Schedule IV.					
	HEDULE VIIIA (EADR, SC8A)					r
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?	Y	Y	Y	Y	Y
12 CCI	HEDLILE VILID 1 (EADD COD1)	1	1	1	1	1
13.1	HEDULE VIIIB-1 (EADR, S8B1)	N/A	N/A	N/A	N/A	N/A
	NOT REQUIRED FOR THIS YEAR HEDULE VIIIB-2 (EADR, S8B2)	11/11	11/11	11/11	11/11	11/11
	Do the reductions comply with the instructions provided on pages 102 through					
14.1	104 of the LBR Instructions regarding a 10% reduction in recurring General					
	Revenue and Trust Funds, including the verification that the 33BXXX0 issue					
	has not been used?	Y	Y	Y	Y	Y
15. SCI	HEDULE XI (LAS/PBS Web - see page 105 of the LBR Instructions for deta	ailed i	nstruc	tions)		
15.1	Agencies are required to generate this spreadsheet via the LAS/PBS Web. The					
	Final Excel version on longer has to be submitted to OPB for inclusion on					
	the Governor's Florida Performs Website. (Note: Pursuant to section					
	216.023(4) (b), Florida Statutes, the Legislature can reduce the funding level					
	for any agency that does not provide this information.)	Y	Y	Y	Y	Y
15.2	Do the PDF files uploaded to the Florida Fiscal Portal for the LRPP and LBR					
	match?	N/A	N/A	N/A	N/A	N/A
AUDITS	S INCLUDED IN THE SCHEDULE XI REPORT:					
15.3	Does the FY 2010-11 Actual (prior year) Expenditures in Column A36					
	reconcile to Column A01? (GENR, ACT1)	Y	Y	Y	Y	Y
15.4	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")	Y	Y	Y	Y	Y
15.5	Does the Fixed Capital Outlay (FCO) statewide activity (ACT0210) only	1	1	1	1	1
13.3	contain 08XXXX or 14XXXX appropriation categories? (Audit #2 should				 	
	nrint "No Operating Categories Found")	Y	Y	Y	Y	Y

		Program or Service (Budget Entity Code						
	Action	1502	5501	6001	6002	6003		
1	Y 1 1 7 1 7 1 7 1 7 1 7 1 7 1 7 1 7 1 7	1						
15.6	Has the agency provided the necessary standard (Record Type 5) for all							
	activities which should 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	Y	Y	Y	Y	Y		
15.7	Does Section I (Final Budget for Agency) and Section III (Total Budget for							
	Agency) equal? (Audit #4 should print "No Discrepancies Found")	**	<b>3</b> 7	***	***	* 7		
		Y	Y	Y	Y	Y		
TIP	If Section I and Section III have a small difference, it may be due to rounding							
16 NA	and therefore will be acceptable.							
	NUALLY PREPARED EXHIBITS & SCHEDULES  Do awhibits and sahadulas comply with LPR Instructions (pages 110 through	1						
16.1	Do exhibits and schedules comply with LBR Instructions (pages 110 through							
	154 of the LBR Instructions), and are they accurate and complete?	Y	Y	Y	Y	Y		
16.2	Are appropriation category totals comparable to Exhibit B, where applicable?					1		
10.2	The appropriation energy totals comparable to Exhibit B, where apprecione.	Y	Y	Y	Y	Y		
16.3	Are agency organization charts (Schedule X) provided and at the appropriate							
	level of detail?	Y	Y	Y	Y	Y		
<b>AUDIT</b>	S - GENERAL INFORMATION							
TIP	Review Section 6: Audits of the LBR Instructions (pages 156-158) for a list of							
	audits and their descriptions.							
TIP	Reorganizations may cause audit errors. Agencies must indicate that these							
4 <b>5</b> GA	errors are due to an agency reorganization to justify the audit error.							
	PITAL IMPROVEMENTS PROGRAM (CIP)	Y	V	V	Y	Y		
17.1	Are the CIP-2, CIP-3, CIP-A and CIP-B forms included?	1	Y	Y	I	1		
17.2	Are the CIP-4 and CIP-5 forms submitted when applicable (see CIP	Y	Y	Y	Y	Y		
17.3	Instructions)?  Do all CIP forms comply with CIP Instructions where applicable (see CIP	1	1	1	1	1		
17.5	Instructions)?	Y	Y	Y	Y	Y		
17.4	Does the agency request include 5 year projections (Columns A03, A06, A07,							
17.1	A08 and A09)?	N/A	N/A	N/A	N/A	N/A		
17.5	Are the appropriate counties identified in the narrative?	N/A	N/A	N/A	N/A	N/A		
17.6	Has the CIP-2 form (Exhibit B) been modified to include the agency priority							
	for each project and the modified form saved as a PDF document?							
		N/A	N/A	N/A	N/A	N/A		
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.							
	ODIDA EIGGAL BODTAL	I						
18. FL	ORIDA FISCAL PORTAL							
<b>18. FL</b> (	Have all files been assembled correctly and posted to the Florida Fiscal Portal	Y	Y	Y	Y	Y		

		Program or Service (Budget Entity Co					
	Action	1502	5501	6001	6002	6003	
10. GDI							
	EATION OF DEPARTMENT OF ECONOMIC OPPORTUNITY (DEO)						
19.1	If you are an agency that no longer exists or is transferred to DEO after the						
	approval of the reorganization by the Legislative Budget Commission (LBC),						
	have you submitted the following schedules, as applicable:				ļ.		
					ļ.		
	• Schedule I: Trust Funds Available and Schedule IB -DEPARTMENT				ļ.		
	LEVEL				ļ.		
	• Schedule IA: Detail of Fees and Related Costs (Part I and Part II)				ļ.		
	• Schedule IC: Reconciliation of Unreserved Fund Balances				ļ.		
	• Reconciliation: Beginning Trial Balance to Schedule I and IC				ļ.		
	• Exhibit D-1: Detail of Expenses				ļ.		
	• Schedule XI: Agency-Level Unit Cost Summary				ļ.		
	<ul> <li>Opening Trial Balance as of July 1, 2011</li> </ul>				ļ.		
	<ul> <li>Schedule I Narratives related to Column A01</li> </ul>	N/A	N/A	N/A	N/A	N/A	
		IN/A	IN/A	IN/A	IN/A	IN/A	
	Action						
4 ~	Action	7001	7002	8001	8002		
1. <b>GEN</b>							
1.1	Are Columns A01, A02, A04, A05, A36, A93, IA1, IA5, IP1, IV1, IV3 and						
	NV1 set to TRANSFER CONTROL for DISPLAY status and				ļ.		
	MANAGEMENT CONTROL for UPDATE status for both the Budget and				ļ.		
	Trust Fund columns? Are Columns A06, A07, A08 and A09 for Fixed Capital				ļ.		
	Outlay (FCO) set to TRANSFER CONTROL for DISPLAY status only?	Y	Y	Y	Y		
1.0	( CORP.	I	I	I	1		
1.2	Is Column A03 set to TRANSFER CONTROL for DISPLAY and UPDATE	Y	Y	Y	Y		
AUDITS	status for both the Budget and Trust Fund columns? (CSDI)	1	1	1	1		
1.3	Has Column A03 been copied to Column A12? Run the Exhibit B Audit			T T			
1.5	Comparison Report to verify. (EXBR, EXBA)	Y	Y	Y	Y		
1.4	Has security been set correctly? (CSDR, CSA)	Y	Y	Y	Y		
TIP	The agency should prepare the budget request for submission in this order: 1)	-			-		
111							
	Lock columns as described above; 2) copy Column A03 to Column A12; and						
	3) set Column A12 column security to ALL for DISPLAY status and						
	MANAGEMENT CONTROL for UPDATE status.						
2 EXH	IBIT A (EADR, EXA)						
2.1	Is the budget entity authority and description consistent with the agency's						
2.1	LRPP and does it conform to the directives provided on page 59 of the LBR				ļ.		
	Instructions?	Y	Y	Y	Y		
2.2	Are the statewide issues generated systematically (estimated expenditures,						
2.2	nonrecurring expenditures, etc.) included?	Y	Y	Y	Y		
2.3	Are the issue codes and titles consistent with Section 3 of the LBR Instructions						
	(pages 15 through 30)? Do they clearly describe the issue?	Y	Y	Y	Y		
2.4	Have the coding guidelines in Section 3 of the LBR Instructions (pages 15						
_,	through 30) been followed?	Y	Y	Y	Y		
3. EXH	IBIT B (EXBR, EXB)						
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				ļ.		
	deduct and unique add back issue should be used to ensure fund shifts display				ļ.		
	correctly on the LPP aybibits	N/A	N/A	N/A	N/A		
3.2	Are the 33XXXX0 issues negative amounts only and do not restore						
	nonrecurring cuts from a prior year or fund any issues that net to a positive or						
	zero amount? Check D-3A issues 33XXXX0 - a unique issue should be used						
	for issues that not to zero or a positive amount	Y	Y	Y	Y		
<b>AUDITS</b>							

		Prograi	n or Ser	vice (Bu	dget Enti	ty Codes
	Action	1502	5501	6001	6002	6003
3.3	Negative Appropriation Category Audit for Agency Dequest (Columns A02					
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	Y	Y	Y	Y	
3.4	Current Year Estimated Verification Comparison Report: Is Column A02					
	equal to Column B07? (EXBR, EXBC - Report should print "Records	3.7	3.7	3.7	37	
TEVE	Selected Net To Zero")	Y	Y	Y	Y	
TIP	Generally look for and be able to fully explain significant differences between					
TIP	A02 and A03.  Exhibit B - A02 equal to B07: Compares Current Year Estimated column to a					
111	backup of A02. This audit is necessary to ensure that the historical detail					
	records have not been adjusted. Records selected should net to zero.					
	records have not been adjusted. Records selected should liet 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 FXH	IBIT D (EADR, EXD)					
4.1	Is the program component objective statement consistent with the agency					
	LRPP, and does it conform to the directives provided on page 62 of the LBR					
	Instructions?	Y	Y	Y	Y	
4.2	Is the program component code and title used correct?	Y	Y	Y	Y	
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					
5 EVII	MBIT D-1 (ED1R, EXD1)					
5. EAR	Are all object of expenditures positive amounts? (This is a manual check.)					
3.1	The air object of experientares positive amounts: (This is a manual eneck.)	Y	Y	Y	Y	
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")	Y	Y	Y	Y	
5.3	FLAIR Expenditure/Appropriation Ledger Comparison Report: Is Column					
	A01 less than Column B04? (EXBR, EXBB - Negative differences need to					
	be corrected in Column A01.)					
		Y	Y	Y	Y	
5.4	A01/State Accounts Disbursements and Carry Forward Comparison Report:					
	Does Column A01 equal Column B08? (EXBR, EXBD - Differences need to					
	be corrected in Column A01.)					
		Y	Y	Y	Y	
TIP	If objects are negative amounts, the agency must make adjustments to Column					
	A01 to correct the object amounts. In addition, the fund totals must be adjusted					
TID	to reflect the adjustment made to the object data  If fund totals and object totals do not agree or negative object amounts exist.					
TIP	If fund totals and object totals do not agree or negative object amounts exist,					
TIP	the agency must adjust Column A01.  Exhibit B - A01 less than B04: This audit is to ensure that the disbursements					
111	and carry/certifications forward in A01 are less than FY 2010-11 approved					
	hudget Amounts should be positive					
						<u> </u>

		Prograi	m or Ser	vice (Bu	dget Enti	ty Codes
	Action	1502	5501	6001	6002	6003
TIP	If B08 is not equal to A01, check the following: 1) the initial FLAIR disbursements or carry forward data load was 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 B08					
6. EXH	IBIT D-3 (ED3R, ED3) (Not required in the LBR - for analytical purposes	only.)	)			
6.1 TIP	Are issues appropriately aligned with appropriation categories?  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.	Y	Y	Y	Y	
	IBIT D-3A (EADR, ED3A)					
7.1	Are the issue titles correct and do they clearly identify the issue? (See pages 15 through 30 of the LBR Instructions.)	Y	Y	Y	Y	
7.2	Does the issue narrative adequately explain the agency's request and is the explanation consistent with the LRPP? (See page 65 of the LBR Instructions.)	Y	Y	Y	Y	
7.3	Does the narrative for Information Technology (IT) issue follow the additional narrative requirements described on pages 69 through 70 of the LBR Instructions?		N/A	N/A	N/A	
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?	N/A	N/A	N/A	N/A	
7.5	Does the issue narrative explain any variances from the Standard Expense and Human Resource Services Assessments package? Is the nonrecurring portion in the nonrecurring column? (See pages E-4 and E-5 of the LBR Instructions.)	Y	Y	Y	Y	
7.6	Does the salary rate request amount accurately reflect any new requests and are the amounts proportionate to the Salaries and Benefits request? Note: Salary rate should always be appualized.	Y	Y	Y	Y	
7.7	Does the issue narrative thoroughly explain/justify all Salaries and Benefits amounts entered into the Other Salary Amounts transactions (OADA/C)?  Amounts entered into OAD are reflected in the Position Detail of Salaries and	Y	Y	Y	Y	
7.8	Does the issue narrative include the Consensus Estimating Conference forecast, where appropriate?	N/A	N/A	N/A	N/A	
7.9	Does the issue narrative reference the specific county(ies) where applicable?	Y	Y	Y	Y	
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 Mano #12,000?	Y	Y	Y	Y	
7.11	When appropriate are there any 160XXX0 issues included to delete positions placed in reserve in the OPB Position and Rate Ledger (e.g. unfunded grants)?  Note: Lump sum appropriations not yet allocated should <u>not</u> be deleted.	N/A	N/A	N/A	N/A	
7.12	Does the issue narrative include plans to satisfy additional space requirements when requesting additional positions?	N/A	N/A	N/A	N/A	
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	
7.14	Do the amounts reflect appropriate FSI assignments?	N/A	N/A	N/A	N/A	
7.15	Do the issues relating to <i>salary and benefits</i> have an "A" in the fifth position of the issue code (XXXXAXX) and are they self-contained (not combined with other issues)? (See page 29 and 88 of the LBR Instructions.)		N/A	N/A	N/A	

Action   1981   588   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   589   58			Prograi	n or Ser	vice (Bu	dget Enti	ty Codes
position of the issue code (36XXXCX) and are the correct issue codes used (361XXC), 363XXC0, 363XXC0, 17C01C0, 17C01C0, 17C02C0, 24010C0, 33001C0 or 55C01C0)? Have the correct issue codes been used for the Statewide Email Consolidation (17C10C0, 17C11C0, 17C14C0, 33015C0 and Y Y Y Y Y Y Are the issues relating to major audit findings and recommendations properly rode (14A0XXXI). ARMXXIV)?  Are the issues relating to major audit findings and recommendations properly rode (14A0XXXI). ARMXXIV)?  AUDIT:  (EADR, FSIA - Report should print "No Records Selected For Paparating")  7.18 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 Paparating")  7.19 Does the General Revenue for 160XXXX (Adjustments to Current Year Expenditures) such as the "10 XXXXX (Intra-Agency Reorganizations)  7.20 Does the General Revenue for 180XXXXX (Intra-Agency Reorganizations)  7.21 Does the General Revenue for 200XXXX (Estimated Expenditures Realimment) issues net to zero? (GENR, LBR3)  7.22 Have FCO appropriations been entered into the nonrecurring column A04? (GENR, LBR4 - Report should print "No Records Selected For Reporting" or a listing of D-A3 issue(s) assigned to Debt Service (IOE N) or in some cases State Capital Outlay - Public Education Capital Outlay  TIP Salaries and Benefits amounts entered using the OADA/C transactions must be thoroughly justified in the D-3A issue of the 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 67 through 71 of the LBR Instructions.  TIP Check BAPS to verify status of budget amendments. Check for reapprovals not picked up in the General Appropriations Act. Verify that Lump Sun appropriation in made in the FY 2011-12 General Appropriation Act duplicates an appropriation made in substantive legislation, the agency must create a unique deduct nonrecurring issue to eliminate t		Action					Ī
7.17 Are the issues relating to major audit findings and recommendations properly coded (AAOXXXO. 4BOXXXO)?  AUDIT: 7.18 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 Banoarting'). 7.19 Does the General Revenue for 160XXXX (Adjustments to Current Year Encending issues not to zero? (GENR, LBR1) 7.20 Does the General Revenue for 180XXXX (Intra-Agency Reorganizations) issues net to zero? (GENR, LBR2) 7.21 Does the General Revenue for 180XXXX (Intra-Agency Reorganizations) issues net to zero? (GENR, LBR2) 7.22 Have FCO appropriations been entered into the nonrecurring column A04? (GENR, LBR4 - Report should print ''No Records Selected For Reporting' or a listing of D-3A issue(s) assigned to Debt Service (IOE N) or in some cases State Capital Outlay - Public Education Capital Outlay 7.21 Salaries and Benefits amounts entered using the OADA/C transactions must be thoroughly justified in the D-3A issue narrative. Agencies can run 7.22 Alave Form STAM to identify the amounts entered into OAD and ensure these entries have been thoroughly explain and justify each D-3A issue. Agencies must ensure it provides the information necessary for the OBB and legislative analysts to have a complete understanding of the issue submitted. Thoroughly review pages 67 through 71 of the LBR Instructions.  TIP Check BAPS to verify status of budget amendments. Check for reapprovals not picked up in the General Appropriations Act. Verify that Lump Sum appropriations in Column A02 do not appear in Column A03. Review budget amendments to verify that 160XXXO issue amounts correspond accurately and  TIP If an appropriation federal funds). The agency that originally receives the funds directly from the federal agency should use FSI = 3 (Federal Funds).  TIP If an appropriation Act of the contraction made in the FY 2011-12 General Appropriations Act duplicates an appropriation made in substative legislation, the agency must create a unique deduct non	7.16	position of the issue code (36XXXCX) and are the correct issue codes used (361XXC0, 362XXC0, 363XXC0, 17C01C0, 17C02C0, 17C03C0, 24010C0, 33001C0 or 55C01C0)? Have the correct issue codes been used for the					
Coded (AAOXXXO.4BOXXXO)?  Are all FSI's equal to 'I', 2', 3', or '9'? There should be no FSI's equal to '0'.  (EADR, FSIA - Report should print 'No Record's Selected For Reporting.')  7.19 Does the General Revenue for 160XXXX (Adjustments to Current Year Expenditures) issues net to zero? (GENR, LBR1)  7.20 Does the General Revenue for 180XXXX (Intra-Agency Reorganizations) issues net to zero? (GENR, LBR1)  7.21 Does the General Revenue for 180XXXX (Intra-Agency Reorganizations) issues net to zero? (GENR, LBR2)  7.22 Does the General Revenue for 200XXXX (Estimated Expenditures Realismment) issues net to zero? (GENR, LBR2)  7.23 Does the General Revenue for 200XXXX (Estimated Expenditures Realismment) issues net to zero? (GENR, LBR2)  7.24 Have FCO appropriations been entered into the nomecurring column A04? (GENR, LBR4 - Report should print 'No Records Selected For Reporting' or a listing of D-3A issue(s) assigned to Debt Service (IOE N) or in some cases State Capital Outlay - Public Education Capital Outlay  TIP Salaries and Benefits amounts entered using the OADA/C transactions must be thoroughly justified in the D-3A issue 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  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 67 through 71 of the LBR Instructions.  TIP Check BAPS to verify status of budget amendments. Check for reapprovals not picked up in the General Appropriations Act Verify that Lump Sum appropriations for General Punds). The agency that originally receives the funds directly from the federal agency should use FSI = 3 (Federal Funds).  TIP If an appropriation fact in substantive legislation, the agency must create a unique deduct norrecurring issue to eliminate the du			Y	Y	Y	Y	
7.18 Are all FSIs 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 Reportino")  7.19 Does the General Revenue for 160XXXX (Adjustments to Current Year Expenditures) issues net to zero? (GENR, LBR1)  7.20 Does the General Revenue for 180XXXX (Intra-Agency Reorganizations) issues net to zero? (GENR, LBR1)  7.21 Does the General Revenue for 200XXXX (Estimated Expenditures) Realisomment issues net to zero? (GENR, LBR3)  7.22 Have FCO appropriations been entered into the nonrecurring column A04? (GENR, LBR4 - Report should print "No Records Selected For Reporting" or a listing of D-3A issue(s) assigned to Debt Service (IOE N) or in some cases State Capital Outlay - Public Education Capital Outlay OADA/OADR from STAM to identify the amounts entered into OAD and ensure these entries have been thoroughly explained in the D-3A issue  TIP The issue narrative must completely and thoroughly explained in the D-3A issue attractive analysts to have a complete understanding of the issue submitted. Thoroughly review pages 67 through 71 of the LBR Instructions.  TIP Check BAPS to verify status of budget amendments. Check for reapprovals not picked up in the General Appropriations Act. Verify that Lump Sum appropriations in Column A02 do not appear in Column A03. Review budget amendments to verify that 160XXXX issue amounts correspond accurately and  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 2011-12 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 is taken care of through line item veto.  8. SCHEDULE I & RELATED DOCUMENTS (SCIR, SCI - Budget Entity Level or SCIR, SCID		coded (4A0XXX0, 4B0XXX0)?	N/A	N/A	N/A	N/A	
(EADR, FSIA - Report should print "No Records Selected For Bootering"  7.19 Does the General Revenue for 160XXXX (Adjustments to Current Year Exnenditures) issues net to zem? (GENR, LBR1)  7.20 Does the General Revenue for 180XXXX (Inta-Agency Reorganizations) issues net to zem? (GENR, LBR1)  7.21 Does the General Revenue for 180XXXX (Estimated Expenditures Realismment) issues net to zem? (GENR, LBR2)  7.22 Have FCO appropriations been entered into the nonrecuring column A04? (GENR, LBR3 - Report should print "No Records Selected For Reporting" or a listing of D-3A issue(s) assigned to Debt Service (IOE N) or in some cases State Capital Outlay - Public Education Capital Outlay  TIP Salaries and Benefits amounts entered using the OADA/C transactions must be thoroughly justified in the D-3A issue 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  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 67 through 71 of the LBR Instructions.  TIP Check BAPS to verify status of budget amendments. Check for reapprovals not picked up in the General Appropriations Act. Verify that Lump Sum appropriations in Column A02 do not appear in Column A03. Review budget amendments to verify that 160XXXX0 issue amounts correspond accurately and Provided the Administration of the LBR Instructions.  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 2011-12 General Appropriations Act duplicates an appropriation made in substantive legislation, the agency must create a unique deduct nonrec			Ι		1		
Expenditures issues net to zero? (GENR_LBR1)  7.20 Does the General Revenue for 180XXXX (Intra-Agency Reorganizations) issues net to zero? (GENR_LBR2)  7.21 Does the General Revenue for 200XXXX (Estimated Expenditures Realianment) issues net to zero? (GENR_LBR3)  7.22 Have FCO appropriations been entered into the nonrecurring column A04? (GENR_LBR4-Report should print "No Records Selected For Reporting" or a listing of D-3A issue(s) assigned to Debt Service (IOE N) or in some cases State Capital Outlay - Public Education Capital Outlay  TIP Salaries and Benefits amounts entered using the OADA/C transactions must be thoroughly justified in the D-3A issue 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  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 67 through 71 of the LBR Instructions.  TIP Check BAPS to verify status of budget amendments. Check for reapprovals not picked up in the General Appropriations Act. 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  TIP If an agency is receiving 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 2011-12 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 is taken care of through line item veto.  8. SCHEDULE I & RELATED DOCUMENTS (SCIR, SCI - Budget Entity Level or SCIR, SCID - Department Level)  8. SCHEDULE I and Schedule II and Schedule II and Reconciliatio	7.10	(EADR, FSIA - Report should print "No Records Selected For Reporting")	Y	Y	Y	Y	
7.20   Does the General Revenue for 180XXXX (Intra-Agency Reorganizations)   Sissues net to zero? (GENR, LBR2)   Sissues net to zero? (GENR, LBR2)   Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y	7.19	·	Y	Y	Y	Y	
7.21 Does the General Revenue for 200XXXX (Estimated Expenditures Realismment) issues net to zero? (GENR, LBR3) 7.22 Have FCO appropriations been entered into the nonrecurring column A04? (GENR, LBR4 - Report should print "No Records Selected For Reporting" or a listing of D-3A issue(s) assigned to Debt Service (IOE N) or in some cases State Capital Outlay - Public Education Capital Outlay  TIP Salaries and Benefits amounts entered using the OADA/C transactions must be thoroughly justified in the D-3A issue 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  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 67 through 71 of the LBR Instructions.  TIP Check BAPS to verify status of budget amendments. Check for reapprovals not picked up in the General Appropriations Act. Verify that Lump Sum appropriations in Column A02 do not appear in Column A03. Review budget amendments to verify that 160XXV3 issue amounts correspond accurately and  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 tube FY 2011-12 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 is taken care of through line item veto.  8. SCHEDULE I & RELATED DOCUMENTS (SCIR, SCI - Budget Entity Level or SCIR, SCID - Department Level)  8.1 Has a separate department level Schedule I and supporting documents package been submitted by the agency?  8.2 Has a Schedule I	7.20	Does the General Revenue for 180XXXX (Intra-Agency Reorganizations)	Y	Y	Y	Y	
7.22 Have FCO appropriations been entered into the nonrecurring column A04? (GENR, LBR4 - Report should print "No Records Selected For Reporting" or a listing of D-3A issue(s) assigned to Debt Service (IOE N) or in some cases State Capital Outlay - Public Education Capital Outlay  TIP Salaries and Benefits amounts entered using the OADA/C transactions must be thoroughly justified in the D-3A issue 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  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 67 through 71 of the LBR Instructions.  TIP Check BAPS to verify status of budget amendments. Check for reapprovals not picked up in the General Appropriations Act. 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  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 2011-12 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 is taken care of through line item veto.  8. SCHEDULE I & RELATED DOCUMENTS (SCIR, SCI - Budget Entity Level or SCIR, SCID - Department Level) elements been submitted by the agency?  8. Has a Schedule I and Schedule IB been completed in LAS/PBS for each onerating trust funds (Schedule IB Aschedule IC, and Reconciliation to Trial Balance)?	7.21	Does the General Revenue for 200XXXX (Estimated Expenditures					
TIP Salaries and Benefits amounts entered using the OADA/C transactions must be thoroughly justified in the D-3A issue 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  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 67 through 71 of the LBR Instructions.  TIP Check BAPS to verify status of budget amendments. Check for reapprovals not picked up in the General Appropriations Act. 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  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 2011-12 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 is taken care of through line item veto.  8. SCHEDULE 1 & RELATED DOCUMENTS (SCIR, SCI - Budget Entity Level or SCIR, SCID - Department Level)  8. SCHEDULE 1 & RELATED DOCUMENTS (SCIR, SCI - Budget Entity Level or SCIR, SCID - Department Level)  8. Has a separate department level Schedule I and supporting documents package been submitted by the agency?  8. Has a Schedule I and Schedule IB been completed in LAS/PBS for each operating trust fund?  9 Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y	7.22	Have FCO appropriations been entered into the nonrecurring column A04? (GENR, LBR4 - Report should print "No Records Selected For Reporting" or a listing of D-3A issue(s) assigned to Debt Service (IOE N)					
thoroughly justified in the D-3A issue 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  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 67 through 71 of the LBR Instructions.  TIP Check BAPS to verify status of budget amendments. Check for reapprovals not picked up in the General Appropriations Act. 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  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 2011-12 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 is taken care of through line item veto.  8. SCHEDULE I & RELATED DOCUMENTS (SCIR, SCI - Budget Entity Level or SCIR, SCID - Department Level)  8. Has a separate department level Schedule I and supporting documents package been submitted by the agency?  8.2 Has a Schedule I and Schedule IB been completed in LAS/PBS for each operating trust fund?  8. Have the appropriate Schedule I supporting documents been included for the trust funds (Schedule IA, Schedule IC, and Reconciliation to Trial Balance)?		(IOE I))	N/A	N/A	N/A	N/A	
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 67 through 71 of the LBR Instructions.  TIP Check BAPS to verify status of budget amendments. Check for reapprovals not picked up in the General Appropriations Act. 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  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 2011-12 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 is taken care of through line item veto.  8. SCHEDULE I & RELATED DOCUMENTS (SCIR, SC1 - Budget Entity Level or SCIR, SCID - Department Level)  8.1 Has a separate department level Schedule I and supporting documents package been submitted by the agency?  8.2 Has a Schedule I and Schedule IB been completed in LAS/PBS for each operating trust fund?  8.3 Have the appropriate Schedule I supporting documents been included for the trust funds (Schedule IA, Schedule IC, and Reconciliation to Trial Balance)?		thoroughly justified in the D-3A issue narrative. Agencies can run <b>OADA/OADR</b> from STAM to identify the amounts entered into OAD and ensure these entries have been thoroughly explained in the D-3A issue					
not picked up in the General Appropriations Act. 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  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 2011-12 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 is taken care of through line item veto.  8. SCHEDULE I & RELATED DOCUMENTS (SC1R, SC1 - Budget Entity Level or SC1R, SC1D - Department Level)  8.1 Has a separate department level Schedule I and supporting documents package been submitted by the agency?  8.2 Has a Schedule I and Schedule IB been completed in LAS/PBS for each onerating trust fund?  8.3 Have the appropriate Schedule I supporting documents been included for the trust funds (Schedule IA, Schedule IC, and Reconciliation to Trial Balance)?	TIP	3A issue. Agencies must ensure it provides the information necessary for the OPB and legislative analysts to have a complete understanding of the issue					
(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 2011-12 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 is taken care of through line item veto.  8. SCHEDULE I & RELATED DOCUMENTS (SC1R, SC1 - Budget Entity Level or SC1R, SC1D - Department Level)  8.1 Has a separate department level Schedule I and supporting documents package been submitted by the agency?  8.2 Has a Schedule I and Schedule IB been completed in LAS/PBS for each operating trust fund?  8.3 Have the appropriate Schedule I supporting documents been included for the trust funds (Schedule IA, Schedule IC, and Reconciliation to Trial Balance)?	TIP	not picked up in the General Appropriations Act. Verify that Lump Sum appropriations in Column A02 do not appear in Column A03. Review budget					
duplicates an appropriation made in substantive legislation, the agency must create a unique deduct nonrecurring issue to eliminate the duplicated appropriation. Normally this is taken care of through line item veto.  8. SCHEDULE I & RELATED DOCUMENTS (SC1R, SC1 - Budget Entity Level or SC1R, SC1D - Department Level)  8.1 Has a separate department level Schedule I and supporting documents package been submitted by the agency?  8.2 Has a Schedule I and Schedule IB been completed in LAS/PBS for each operating trust fund?  8.3 Have the appropriate Schedule I supporting documents been included for the trust funds (Schedule IA, Schedule IC, and Reconciliation to Trial Balance)?	TIP	(Transfer - Recipient of Federal Funds). The agency that originally receives					
8.1 Has a separate department level Schedule I and supporting documents package been submitted by the agency?  8.2 Has a Schedule I and Schedule IB been completed in LAS/PBS for each operating trust fund?  8.3 Have the appropriate Schedule I supporting documents been included for the trust funds (Schedule IA, Schedule IC, and Reconciliation to Trial Balance)?	TIP	duplicates an appropriation made in substantive legislation, the agency must create a unique deduct nonrecurring issue to eliminate the duplicated					
8.1 Has a separate department level Schedule I and supporting documents package been submitted by the agency?  8.2 Has a Schedule I and Schedule IB been completed in LAS/PBS for each operating trust fund?  8.3 Have the appropriate Schedule I supporting documents been included for the trust funds (Schedule IA, Schedule IC, and Reconciliation to Trial Balance)?	8. SCH		SC1R,	SC1D	- Depa	rtment ]	Level)
8.2 Has a Schedule I and Schedule IB been completed in LAS/PBS for each operating trust fund?  8.3 Have the appropriate Schedule I supporting documents been included for the trust funds (Schedule IA, Schedule IC, and Reconciliation to Trial Balance)?		Has a separate department level Schedule I and supporting documents package					
8.3 Have the appropriate Schedule I supporting documents been included for the trust funds (Schedule IA, Schedule IC, and Reconciliation to Trial Balance)?	8.2	Has a Schedule I and Schedule IB been completed in LAS/PBS for each	Y	Y	Y	Y	
	8.3	Have the appropriate Schedule I supporting documents been included for the					

		Prograi	n or Ser	vice (Bu	dget Enti	ty Codes
	Action	1502	5501	6001	6002	6003
8.4	Have the Examination of Regulatory Fees Part I and Part II forms been					
0.4	included for the applicable regulatory programs?	N/A	N/A	N/A	N/A	
8.5	Have the required detailed narratives been provided (5% trust fund reserve					
	narrative; method for computing the distribution of cost for general					
	management and administrative services narrative; adjustments narrative;	37	3.7	***	37	
0.6	rovenue estimating methodology parretive)?	Y	Y	Y	Y	
8.6	Has the Inter-Agency Transfers Reported on Schedule I form been included as					
	applicable for transfers totaling \$100,000 or more for the fiscal year?	Y	Y	Y	Y	
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 recreation,					
	modification or termination of existing trust funds?	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 <i>section</i>					
	215.32(2)(b), Florida Statutes - including the Schedule ID and applicable	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 versus indirect receipts (object codes 000700,					
	000750, 000799, 001510 and 001599)? For non-grant federal revenues, is the					
	correct revenue code identified (codes 000504, 000119, 001270, 001870,	Y	Y	Y	Y	
8.10	Are the statutory authority references correct?	Y	Y	Y	Y	
8.11	Are the General Revenue Service Charge percentage rates used for each	-	-	1	-	
0.11	revenue source correct? (Refer to Chapter 2009-78, Laws of Florida, for					
	appropriate general revenue service charge percentage rates )	Y	Y	Y	Y	
8.12	Is this an accurate representation of revenues based on the most recent	37/4	37/4	37/4	37/4	
0.12	Consensus Estimating Conference forecasts?	N/A	N/A	N/A	N/A	
8.13	If there is no Consensus Estimating Conference forecast available, do the	Y	Y	Y	Y	
8.14	revenue estimates appear to be reasonable?  Are the federal funds revenues reported in Section I broken out by individual	_	-	-	-	
0.1	grant? Are the correct CFDA codes used?	Y	Y	Y	Y	
8.15	Are anticipated grants included and based on the state fiscal year (rather than					
	federal fiscal year)?	Y	Y	Y	Y	
8.16	Are the Schedule I revenues consistent with the FSI's reported in the Exhibit D-	Y	Y	Y	Y	
8.17	3A? If applicable, are nonrecurring revenues entered into Column A04?		N/A	N/A	N/A	
8.18	Has the agency certified the revenue estimates in columns A02 and A03 to be	- 1/11	1 1/1 1	1 1/1 1	1 1/1 1	
	the latest and most accurate available? Does the certification include a					
	statement that the agency will notify OPB of any significant changes in revenue					
	estimates that occur prior to the Governor's Budget Recommendations being		V	V	V	
8.19	Is a 5% trust fund reserve reflected in Section II? If not, is sufficient	Y	Y	Y	Y	
8.19	justification provided for exemption? Are the additional narrative requirements					
	provided?	Y	Y	Y	Y	
8.20	Are appropriate service charge nonoperating amounts included in Section II?					
		Y	Y	Y	Y	
8.21	Are nonoperating expenditures to other budget entities/departments cross-	Y	Y	Y	Y	
8.22	referenced accurately?  Do transfers balance between funds (within the agency as well as between	I	I	I	I	
0.22	agencies)? (See also 8.6 for required transfer confirmation of amounts totaling					
	\$100,000 or more )	Y	Y	Y	Y	
8.23	Are nonoperating expenditures recorded in Section II and adjustments recorded					
	in Section III?	Y	Y	Y	Y	
8.24	Are prior year September operating reversions appropriately shown in column	Y	Y	Y	Y	
	A01?	1	1	1	1	

		Program or Service (Budget Entity Code				ty Codes
	Action	1502	5501	6001	6002	6003
8.25	Are current year September operating reversions appropriately shown in column A02? <b>DUE TO THE EARLY SUBMISSION DATE OF THE 2012-13 LBR, CERTIFIED FORWARD REVERSIONS AT 9/30/11 WILL</b>					
	NEED TO BE ADDED BY AGENCIES DURING THE TECHNICAL	NO	NO	NO	NO	
8.26	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?	Y	Y	Y	Y	
8.27	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?	Y	Y	Y	Y	
8.28	Does Line I of Column A01 (Schedule I) equal Line K of the Schedule IC?	Y	Y	Y	Y	
AUDITS	S:					
8.29	Is Line I a positive number? (If not, the agency must adjust the budget request to eliminate the deficit).	Y	Y	Y	Y	
8.30	Is the June 30 Adjusted Unreserved Fund Balance (Line I) equal to the July 1 Unreserved Fund Balance (Line A) of the following year? If a Schedule IB was prepared, do the totals agree with the Schedule I, Line I? (SC1R, SC1A - Report should print "No Discrepancies Exist For This Report")	Y	Y	Y	Y	
8.31	Has a Department Level Reconciliation been provided for each trust fund and	1	1	1	1	
0.01	does Line A of the Schedule I equal the CFO amount? If not, the agency must	Y	Y	Y	Y	
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!					
TIP	Determine if the agency is scheduled for trust fund review. (See page 125 of the LBR Instructions.)					
TIP	Review the unreserved fund balances and compare revenue totals to					
TIP	Expenditure totals to determine and understand the trust fund status.  Typically nonoperating expenditures and revenues should not be a negative					
	number. Any negative numbers must be fully justified.  EDULE II (PSCR, SC2)					
<u>AUDIT:</u> 9.1	Is the pay grade minimum for salary rate utilized for positions in segments 2					
9.1	and 3? (BRAR, BRAA - Report should print "No Records Selected For	<u> </u>				
	This Request") Note: Amounts other than the pay grade minimum should be					
	fully justified in the D-3A issue narrative. (See <i>Base Rate Audit</i> on page 157	Y	Y	Y	Y	
10 SCI	HEDULE III (PSCR, SC3)	1		1	1	
10.1	Is the appropriate lapse amount applied in Segment 3? (See page 90 of the					
1011	LBR Instructions.)	Y	Y	Y	Y	
10.2	Are amounts in <i>Other Salary Amount</i> appropriate and fully justified? (See	<u> </u>				
	page 97 of the LBR Instructions for appropriate use of the OAD transaction.)					
	Use <b>OADI</b> or <b>OADR</b> to identify agency other salary amounts requested.	Y	Y	Y	Y	
11. SCI	HEDULE IV (EADR, SC4)					
11.1	Are the correct Information Technology (IT) issue codes used?	Y	Y	Y	Y	
TIP	If IT issues are not coded correctly (with "C" in 6th position), they will not appear in the Schedule IV.					
	HEDULE VIIIA (EADR, SC8A)					
12.1	Is there only one #1 priority, one #2 priority, one #3 priority, etc. reported on		1			
	the Schedule VIII-A? Are the priority narrative explanations adequate?	Y	Y	Y	Y	
	HEDULE VIIIB-1 (EADR, S8B1)	NT/A	NT/A	NT/A	NT/A	
13.1	NOT REQUIRED FOR THIS YEAR	IN/A	N/A	N/A	N/A	

		Program or Service (Budget Entity Codes				
	Action	1502	5501	6001	6002	6003
14 SCI	HEDULE VIIIB-2 (EADR, S8B2)					
14.1	Do the reductions comply with the instructions provided on pages 102 through	,				
14.1	104 of the LBR Instructions regarding a 10% reduction in recurring General					
	Revenue and Trust Funds, including the verification that the 33BXXX0 issue		ĺ		1	
	has not been used?	Y	Y	Y	Y	
15. SCI	HEDULE XI (LAS/PBS Web - see page 105 of the LBR Instructions for deta	iled i	nstruc	tions)		
15.1	Agencies are required to generate this spreadsheet via the LAS/PBS Web. The					
	Final Excel version on longer has to be submitted to OPB for inclusion on		ĺ		1	
	the Governor's Florida Performs Website. (Note: Pursuant to section		ĺ		1	
	216.023(4) (b), Florida Statutes, the Legislature can reduce the funding level		ĺ		1	
	for any agency that does not provide this information.)	Y	Y	Y	Y	
15.0			1	1	1	
15.2	Do the PDF files uploaded to the Florida Fiscal Portal for the LRPP and LBR match?	N/A	N/A	N/A	N/A	
AUDITS	S INCLUDED IN THE SCHEDULE XI REPORT:	1 1/11	11/11	14/11	11/11	<u> </u>
15.3	Does the FY 2010-11 Actual (prior year) Expenditures in Column A36					
	reconcile to Column A01? (GENR. ACT1)	Y	Y	Y	Y	
15.4	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")					
		Y	Y	Y	Y	
15.5	Does the Fixed Capital Outlay (FCO) statewide activity (ACT0210) only					
	contain 08XXXX or 14XXXX appropriation categories? (Audit #2 should	Y	Y	Y	Y	
15.6	Has the agency provided the necessary standard (Record Type 5) for all	1	1	1	1	
15.6						
	activities which should 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	Y	Y	Y	Y	
15.7	Does Section I (Final Budget for Agency) and Section III (Total Budget for					
	Agency) equal? (Audit #4 should print "No Discrepancies Found")	Y	Y	Y	Y	
TIP	If Section I and Section III have a small difference, it may be due to rounding			1	1	
111	and therefore will be acceptable.					
16. MA	NUALLY PREPARED EXHIBITS & SCHEDULES					
16.1	Do exhibits and schedules comply with LBR Instructions (pages 110 through					
	154 of the LBR Instructions), and are they accurate and complete?					
		Y	Y	Y	Y	
16.2	Are appropriation category totals comparable to Exhibit B, where applicable?					
		Y	Y	Y	Y	
16.3	Are agency organization charts (Schedule X) provided and at the appropriate	Y	Y	Y	Y	
AUDIT	level of detail? S - GENERAL INFORMATION					
TIP	Review Section 6: Audits of the LBR Instructions (pages 156-158) for a list of					
111	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.					
17. CA	PITAL IMPROVEMENTS PROGRAM (CIP)					
17.1	Are the CIP-2, CIP-3, CIP-A and CIP-B forms included?	Y	Y	Y	Y	
17.2	Are the CIP-4 and CIP-5 forms submitted when applicable (see CIP	17	37	177	17	
17.2	Instructions)?  Do all CID forms comply with CID Instructions where applicable (see CID)	Y	Y	Y	Y	
17.3	Do all CIP forms comply with CIP Instructions where applicable (see CIP	Y	Y	Y	Y	
	Instructions)?			1		

		Prograi	Program or Service (Budget Entity Codes			
	Action	1502	5501	6001	6002	6003
17.4	Does the agency request include 5 year projections (Columns A03, A06, A07, A08 and A09)?	N/A		N/A	N/A	
17.5	Are the appropriate counties identified in the narrative?	N/A	N/A	N/A	N/A	
17.6	Has the CIP-2 form (Exhibit B) been modified to include the agency priority for each project and the modified form saved as a PDF document?	N/A	N/A	N/A	N/A	
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.					
18. FL(	ORIDA FISCAL PORTAL					
18.1	Have all files been assembled correctly and posted to the Florida Fiscal Portal as outlined in the Florida Fiscal Portal Submittal Process?	Y	Y	Y	Y	
19. CRI	EATION OF DEPARTMENT OF ECONOMIC OPPORTUNITY (DEO)					
19.1	If you are an agency that no longer exists or is transferred to DEO after the approval of the reorganization by the Legislative Budget Commission (LBC), have you submitted the following schedules, as applicable:					
	• Schedule I: Trust Funds Available and Schedule IB -DEPARTMENT LEVEL					
	<ul> <li>Schedule IA: Detail of Fees and Related Costs (Part I and Part II)</li> <li>Schedule IC: Reconciliation of Unreserved Fund Balances</li> </ul>					
	<ul> <li>Reconciliation: Beginning Trial Balance to Schedule I and IC</li> <li>Exhibit D-1: Detail of Expenses</li> </ul>					
	<ul> <li>Schedule XI: Agency-Level Unit Cost Summary</li> <li>Opening Trial Balance as of July 1, 2011</li> </ul>					
	• Schedule I Narratives related to Column A01	N/A	N/A	N/A	N/A	