



Office of the
Attorney General of Florida
Bill McCollum



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

**Florida Elections Commission
Barbara Linthicum, Executive Director
Budget Entity Level Exhibits**

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

Florida Elections Commission

Exhibits and Schedules

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

CODES

LEGAL AFFAIRS/ATTY GENERAL
PGM: FL ELECTIONS COMM
CAMPAIGN FIN/ELECTN FRAUD

41000000
41300000
41300100

AUTHORITY:
Chapter 104, 105.071 and 106, F.S.

DESCRIPTION:
The Florida Elections Commission was created to enforce Florida's Campaign Finance Act and Corrupt Practices. The Commission is composed on nine members appointed by the Governor from lists of names submitted to him from the Legislature. The Commission is authorized to investigate alleged violations of the election laws upon receipt of a legally sufficient, sworn complaint. If the Commission finds a violation, it can levy a fine of up to \$1,000 per count.

ESTIMATED EXPENDITURES		1000000
ESTIMATED EXPENDITURES - OPERATIONS 14.00		1001000
	1,352,953	
SALARY RATE.....	710,318	
LIFE INSURANCE ADJUSTMENTS		
FISCAL YEAR 2007-08.....	377	1001900
STATE HEALTH INSURANCE ADJUSTMENTS		
FISCAL YEAR 2007-08.....	557	1002900
DEPARTMENT OF MANAGEMENT SERVICES		
RENT INCREASE.....	1,766	1003000
ADJUSTMENTS TO CURRENT YEAR		
ESTIMATED EXPENDITURES		1600000
BACK OUT CONTRACTUAL SERVICES		
BUDGET FROM EXPENSES.....	3,554-	160E010
ADD BACK CONTRACTUAL SERVICES		
BUDGET.....	3,554	160E020
REALIGNMENT OF CONTRACTUAL		
SERVICES BUDGET - BACK OUT FROM		
OTHER PERSONAL SERVICES.....	5,994-	1606000
REALIGNMENT OF CONTRACTUAL		
SERVICES BUDGET - ADD BACK.....	5,994	1607000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2008-09	FY 2008-09	FY 2008-09	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: FL ELECTIONS COMM				41300000
CAMPAIGN FIN/ELECTN FRAUD				41300100
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
LIFE INSURANCE ADJUSTMENTS				
FISCAL YEAR 2007-08 - 6 MONTH				
ANNUALIZATION.....	377			26A1900
STATE HEALTH INSURANCE ADJUSTMENTS				
FISCAL YEAR 2007-08 - 11 MONTH				
ANNULIZATION.....	6,127			26A2900
LEGAL AFFAIRS				4000000
PERFORMANCE BASED COMPENSATION				
PLAN.....	712		7,869	4001A00
SALARY RATE.....	7,284			
FLORIDA ELECTIONS COMMISSION				
SALARY BONUSES.....	14,000			4001330
TOTAL: CAMPAIGN FIN/ELECTN FRAUD				41300100
BY FUND TYPE				
TRUST FUNDS.....	14.00			
SALARY RATE.....	1,376,869		7,869	2000
	717,602			
	=====	=====	=====	

EXHIBIT B
APPROPRIATION CATEGORY SUMMARY

	COL A01 ACT PR YR EXP 2006-07 POS	COL A02 CURR YR EST 2007-2008 POS	COL A03 AGY REQUEST FY 2008-09 POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: FL ELECTIONS COMM				41300000
CAMPAIGN FIN/ELECTN FRAUD				41300100
SALARY RATE				000000
SALARY RATE.....	710,318	717,602		
SALARIES AND BENEFITS				010000
ELECTIONS COMMISSION TF.....	14.00 909,852	14.00 936,627	14.00 957,843	2511
OTHER PERSONAL SERVICES				030000
ELECTIONS COMMISSION TF.....	7,980	82,348	76,354	2511
EXPENSES				040000
ELECTIONS COMMISSION TF.....	158,875	236,375	232,821	2511
OPERATING CAPITAL OUTLAY				060000
ELECTIONS COMMISSION TF.....	288	10,000	10,000	2511
SPECIAL CATEGORIES				100000
TRANS TO DIV ADM HEARINGS				100565
ELECTIONS COMMISSION TF.....	47,881	73,241	73,241	2511
CONTRACTED SERVICES				100777
ELECTIONS COMMISSION TF.....	81,800	3,800	13,348	2511
RISK MANAGEMENT INSURANCE				103241
ELECTIONS COMMISSION TF.....	7,280	6,784	6,784	2511

EXHIBIT B
 APPROPRIATION CATEGORY SUMMARY

	COL A01	COL A02	COL A03	
	ACT PR YR	CURR YR EST	AGY REQUEST	
	EXP 2006-07	2007-2008	FY 2008-09	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: FL ELECTIONS COMM				41300000
<u>CAMPAIGN FIN/ELECTN FRAUD</u>				41300100
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ELECTIONS COMMISSION TF.....	6,478	6,478	6,478	2511
	=====	=====	=====	
TOTAL: CAMPAIGN FIN/ELECTN FRAUD				41300100
BY FUND				
ELECTIONS COMMISSION TF.....	14.00	14.00	14.00	
	1,220,434	1,355,653	1,376,869	2511
SALARY RATE.....		710,318	717,602	
	=====	=====	=====	

	COL A03 AGY REQUEST FY 2008-09 POS	COL A04 AGY REQ N/R FY 2008-09 POS	COL A05 AG REQ ANZ FY 2008-09 POS	AMOUNT	AMOUNT	AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: FL ELECTIONS COMM							41300000
CAMPAIGN FIN/ELECTN FRAUD							41300100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
OBJECTIVE:							
Investigate all legally sufficient complaints into violations of Florida's election laws.							
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS 14.00							1001000
				1,352,953			
SALARY RATE.....				710,318			
LIFE INSURANCE ADJUSTMENTS							
FISCAL YEAR 2007-08.....				377			1001900
STATE HEALTH INSURANCE ADJUSTMENTS							
FISCAL YEAR 2007-08.....				557			1002900
DEPARTMENT OF MANAGEMENT SERVICES							
RENT INCREASE.....				1,766			1003000
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
BACK OUT CONTRACTUAL SERVICES							160E010
BUDGET FROM EXPENSES.....				3,554-			
ADD BACK CONTRACTUAL SERVICES							
BUDGET.....				3,554			160E020
REALIGNMENT OF CONTRACTUAL							
SERVICES BUDGET - BACK OUT FROM							
OTHER PERSONAL SERVICES.....				5,994-			1606000
REALIGNMENT OF CONTRACTUAL							
SERVICES BUDGET - ADD BACK.....				5,994			1607000
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
LIFE INSURANCE ADJUSTMENTS							
FISCAL YEAR 2007-08 - 6 MONTH							
ANNUALIZATION.....				377			26A1900

	COL A03 AGY REQUEST FY 2008-09 POS	COL A04 AGY REQ N/R FY 2008-09 POS	COL A05 AG REQ ANZ FY 2008-09 POS	AMOUNT	AMOUNT	AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: FL ELECTIONS COMM							41300000
CAMPAIGN FIN/ELECTN FRAUD							41300100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ANNUALIZATION OF ADMINISTERED							26A0000
FUNDS APPROPRIATIONS							
STATE HEALTH INSURANCE ADJUSTMENTS							
FISCAL YEAR 2007-08 - 11 MONTH							
ANNULIZATION.....		6,127					26A2900
LEGAL AFFAIRS							4000000
PERFORMANCE BASED COMPENSATION							
PLAN.....		712			7,869		4001A00
SALARY RATE.....	7,284						
FLORIDA ELECTIONS COMMISSION							
SALARY BONUSES.....		14,000					4001330
TOTAL: EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
BY FUND							
		14.00					
ELECTIONS COMMISSION TF -STATE		1,376,869			7,869		2511 1
SALARY RATE.....		717,602					
=====							

	COL A01 ACT PR YR EXP 2006-07 POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL		41000000
PGM: FL ELECTIONS COMM		41300000
CAMPAIGN FIN/ELECTN FRAUD		41300100
EXEC LEADERSHIP/SUPPRT SVC		1602.00.00.00
SALARIES AND BENEFITS		010000
OBJECTS:		
SALARY AND WAGES	676,279	110000
SOCIAL SECURITY	48,460	151000
STATE RETIREMENT	65,456	152000
PEORP - OPTIONAL RETIRE	3,106	152200
PRETAX ADMINISTRATION	2,652	157000
ST HEALTH-EMPLOYER'S CONTR	111,573	161000
ST LIFE-EMPLOYER'S CONTRIB	2,051	162000
ST DISABILITY-EMPLR'S CONT	275	163000

FUNDS:		
ELECTIONS COMMISSION TF....	909,852	2511
	=====	
OTHER PERSONAL SERVICES		030000
OBJECTS:		
TEMPORARY EMPLOYMENT	1,305	121000
COURT REP/TRANS/TRANSL SVC	1,758	131400
LEGAL FEES	2,884	131600
LEGAL & OFFICIAL ADVRTSMNT	66	133100
PUBL SRV NOTICE/ANNOUNCMNT	21	133300
MAILING AND DELIVERY SRVC	524	134200
INDEP SRV NOT OTHRWSE CLAS	815	139900
SOCIAL SECURITY	99	151000
COURT REPORTING TRANSCRIPT	490	231000
MILEAGE - IN STATE TRAVEL	18	261300

FUNDS:		
ELECTIONS COMMISSION TF....	7,980	2511
	=====	
EXPENSES		040000
OBJECTS:		
TELEPHONE	3,251	221000
POSTAGE	2,841	225000
FREIGHT	10	227000
PRINTING AND REPRODUCTION	475	230000
COURT REPORTING TRANSCRIPT	7,938	231000
REP & MAINT - COMMODITIES	212	241000
REPAIRS & MAINT - SERVICES	3,394	242000
IN-STATE TRAVEL	3,696	261000
PER DIEM - IN STATE TRAVEL	2,518	261100
MEALS(A&B)-IN STATE TRAVEL	2,065	261200
MILEAGE - IN STATE TRAVEL	2,963	261300

	COL A01 ACT PR YR EXP 2006-07 POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL		41000000
PGM: FL ELECTIONS COMM		41300000
CAMPAIGN FIN/ELECTN FRAUD		41300100
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		1602.00.00.00
EXPENSES		040000
OBJECTS:		
HOTEL - IN STATE TRAVEL	7,249	261400
AIRFARE - IN STATE TRAVEL	7,424	261500
PER DIEM-OUT OF STATE TRVL	180	262100
MEALS(A&B)-OUT/STATE TRVL	378	262200
HOTEL-OUT OF STATE TRAVEL	2,217	262400
OUT OF STATE TRAVEL-TRG	1,945	262800
TRAVEL ADVANCES	249	269000
EDUCATIONAL SUPPLIES	321	341000
OFFICE SUPP - CONSUMABLE	6,400	380000
OFFICE SUPPLIES - NON CONS	55	381000
INFORMATION TECH SUPPLIES	46	391000
REIMBURS OTHER THAN TRAVEL	43	392000
APPLICATION SOFTWARE-LIC	4,513	393000
OTHER MATERIALS & SUPPLIES	140	399000
FIRE FUND INSURANCE	74	414000
FACILITIES RENTAL-TRAINING	1,140	430800
FROM GENERAL SERVICES	79,788	431000
FROM NON-GOVT ENTITIES	4,286	434000
POSTAGE EQUIP RENTAL	10	443000
REGIST FEE - NO TRAVEL EXP	875	461800
DUES	1,240	493000
PYMTS INFORMATION/EVIDENCE	1,186	497000
STATE AWARDS	88	498000
OTHER CURRENT CHARGES/OBLI	404	499000
BOOKS/OTHER LIBRARY RESRCS	1,277	511000
INFORMATION TECHNOLOGY OCO	7,984	516000

FUNDS:		
ELECTIONS COMMISSION TF....	158,875	2511
	=====	
OPERATING CAPITAL OUTLAY		060000
OBJECTS:		
BOOKS/OTHER LIBRARY RESRCS	288	511000

FUNDS:		
ELECTIONS COMMISSION TF....	288	2511
	=====	

	COL A01 ACT PR YR EXP 2006-07 POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL		41000000
PGM: FL ELECTIONS COMM		41300000
CAMPAIGN FIN/ELECTN FRAUD		41300100
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
SPECIAL CATEGORIES		100000
TRANS TO DIV ADM HEARINGS		100565
OBJECTS:		
DISTRIBUTION & TRANSFERS	47,881	810000
FUNDS:		
ELECTIONS COMMISSION TF....	47,881	2511
CONTRACTED SERVICES		100777
OBJECTS:		
COURT REP/TRANS/TRANSL SVC	3,800	131400
LEGAL FEES	78,000	131600
FUNDS:		
ELECTIONS COMMISSION TF....	81,800	2511
RISK MANAGEMENT INSURANCE		103241
OBJECTS:		
GENERAL LIABILITY INSURANC	327	412000
WORKERS' COMP INSURANCE	4,158	413000
CIVIL RIGHTS INSURANCE	2,795	415000
FUNDS:		
ELECTIONS COMMISSION TF....	7,280	2511
TR/DMS/HR SVCS/STW CONTRCT		107040
OBJECTS:		
STATE PERSONNEL ASSESSMENT	6,478	158000
FUNDS:		
ELECTIONS COMMISSION TF....	6,478	2511
TOTAL: EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
BY FUND		
ELECTIONS COMMISSION TF....	1,220,434	2511

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

EXHIBIT D-1
DETAIL OF EXPENSES

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AUDIT

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

	COL A03 AGY REQUEST FY 2008-09 POS	COL A04 AGY REQ N/R FY 2008-09 POS	COL A05 AG REQ ANZ FY 2008-09 POS	AMOUNT	AMOUNT	AMOUNT		CODES
LEGAL AFFAIRS/ATTY GENERAL								41000000
PGM: FL ELECTIONS COMM								41300000
CAMPAIGN FIN/ELECTN FRAUD								41300100
GOV OPERATIONS/SUPPORT								16
EXEC LEADERSHIP/SUPPRT SVC								1602.00.00.00
ESTIMATED EXPENDITURES								1000000
ESTIMATED EXPENDITURES - OPERATIONS								1001000
SALARY RATE								000000
SALARY RATE.....	710,318							
SALARIES AND BENEFITS								010000
ELECTIONS COMMISSION TF -STATE	14.00			935,693				2511 1
OTHER PERSONAL SERVICES								030000
ELECTIONS COMMISSION TF -STATE				82,348				2511 1
EXPENSES								040000
ELECTIONS COMMISSION TF -STATE				234,609				2511 1
OPERATING CAPITAL OUTLAY								060000
ELECTIONS COMMISSION TF -STATE				10,000				2511 1
SPECIAL CATEGORIES								100000
TRANS TO DIV ADM HEARINGS								100565
ELECTIONS COMMISSION TF -STATE				73,241				2511 1
CONTRACTED SERVICES								100777
ELECTIONS COMMISSION TF -STATE				3,800				2511 1
RISK MANAGEMENT INSURANCE								103241
ELECTIONS COMMISSION TF -STATE				6,784				2511 1

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

EXHIBIT D-3A
EXPENDITURES BY
ISSUE AND APPROPRIATION CATEGORY

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EXHIBIT D-3A
DETAIL OF EXPENDITURES

	COL A03 AGY REQUEST FY 2008-09 POS	COL A04 AGY REQ N/R FY 2008-09 POS	COL A05 AG REQ ANZ FY 2008-09 POS	AMOUNT	AMOUNT	AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: FL ELECTIONS COMM							41300000
CAMPAIGN FIN/ELECTN FRAUD							41300100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ELECTIONS COMMISSION TF -STATE				6,478			2511 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	14.00						
TOTAL ISSUE.....		1,352,953					
TOTAL SALARY RATE.....	710,318						
LIFE INSURANCE ADJUSTMENTS							
FISCAL YEAR 2007-08							1001900
SALARIES AND BENEFITS							010000
ELECTIONS COMMISSION TF -STATE				377			2511 1
STATE HEALTH INSURANCE ADJUSTMENTS							
FISCAL YEAR 2007-08							1002900
SALARIES AND BENEFITS							010000
ELECTIONS COMMISSION TF -STATE				557			2511 1
DEPARTMENT OF MANAGEMENT SERVICES							
RENT INCREASE							1003000
EXPENSES							040000
ELECTIONS COMMISSION TF -STATE				1,766			2511 1

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

EXHIBIT D-3A
EXPENDITURES BY
ISSUE AND APPROPRIATION CATEGORY

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EXHIBIT D-3A
DETAIL OF EXPENDITURES

COL A03		COL A04		COL A05		CODES
AGY REQUEST	FY 2008-09	AGY REQ N/R	FY 2008-09	AG REQ ANZ	FY 2008-09	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL						41000000
PGM: FL ELECTIONS COMM						41300000
CAMPAIGN FIN/ELECTN FRAUD						41300100
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
BACK OUT CONTRACTUAL SERVICES						
BUDGET FROM EXPENSES						160E010
EXPENSES						040000
ELECTIONS COMMISSION TF -STATE						2511 1
3,554-						
=====						

AGENCY ISSUE NARRATIVE:						
2008-2009 BUDGET YEAR NARRATIVE:						
Pursuant to the Legislative Budget Instructions dated July 2007, and the amending of s. 216.011(1)(n), F.S., removing						
contractual services from the list of items included in the Expense appropriation category, the department has identified						
these amounts to be shifted from the Expense category to a more appropriate category.						

ADD BACK CONTRACTUAL SERVICES						
BUDGET						160E020
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
ELECTIONS COMMISSION TF -STATE						2511 1
3,554						
=====						

AGENCY ISSUE NARRATIVE:						
2008-2009 BUDGET YEAR NARRATIVE:						
Pursuant to the Legislative Budget Instructions dated July 2007, and the amending of s. 216.011(1)(n), F.S., removing						
contractual services from the list of items included in the Expense appropriation category, the department has identified						
these amounts to be shifted from the Expense category to a more appropriate category.						

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

EXHIBIT D-3A
EXPENDITURES BY
ISSUE AND APPROPRIATION CATEGORY

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EXHIBIT D-3A
DETAIL OF EXPENDITURES

	COL A03 AGY REQUEST FY 2008-09 POS	AMOUNT	COL A04 AGY REQ N/R FY 2008-09 POS	AMOUNT	COL A05 AG REQ ANZ FY 2008-09 POS	AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: FL ELECTIONS COMM							41300000
CAMPAIGN FIN/ELECTN FRAUD							41300100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
REALIGNMENT OF CONTRACTUAL							
SERVICES BUDGET - BACK OUT FROM							
OTHER PERSONAL SERVICES							1606000
OTHER PERSONAL SERVICES							030000
ELECTIONS COMMISSION TF -STATE		5,994-					2511 1

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

REALIGNMENT OF CONTRACTUAL							
SERVICES BUDGET - ADD BACK							1607000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ELECTIONS COMMISSION TF -STATE		5,994					2511 1

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

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

EXHIBIT D-3A
EXPENDITURES BY
ISSUE AND APPROPRIATION CATEGORY

SP 10/11/2007 11:04 PAGE: 113
EXHIBIT D-3A
DETAIL OF EXPENDITURES

	COL A03 AGY REQUEST FY 2008-09 POS	COL A04 AGY REQ N/R FY 2008-09 POS	COL A05 AG REQ ANZ FY 2008-09 POS	AMOUNT	AMOUNT	AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: FL ELECTIONS COMM							41300000
CAMPAIGN FIN/ELECTN FRAUD							41300100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
LIFE INSURANCE ADJUSTMENTS							
FISCAL YEAR 2007-08 - 6 MONTH							
ANNUALIZATION							26A1900
SALARIES AND BENEFITS							010000
ELECTIONS COMMISSION TF -STATE		377					2511 1
STATE HEALTH INSURANCE ADJUSTMENTS							
FISCAL YEAR 2007-08 - 11 MONTH							
ANNULIZATION							26A2900
SALARIES AND BENEFITS							010000
ELECTIONS COMMISSION TF -STATE		6,127					2511 1
LEGAL AFFAIRS							4000000
PERFORMANCE BASED COMPENSATION							
PLAN							4001A00
SALARY RATE							000000
SALARY RATE.....		7,284					
SALARIES AND BENEFITS							010000
ELECTIONS COMMISSION TF -STATE		712			7,869		2511 1
TOTAL: PERFORMANCE BASED COMPENSATION							4001A00
PLAN							
TOTAL ISSUE.....		712			7,869		
TOTAL SALARY RATE.....		7,284					

AGENCY ISSUE NARRATIVE:

2008-2009 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2008-09		FY 2008-09		FY 2008-09		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
-----		-----		-----		
LEGAL AFFAIRS/ATTY GENERAL						41000000
PGM: FL ELECTIONS COMM						41300000
CAMPAIGN FIN/ELECTN FRAUD						41300100
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
LEGAL AFFAIRS						4000000
PERFORMANCE BASED COMPENSATION						
PLAN						4001A00

Performance Based Compensation Plan is \$777,052

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

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

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

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

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

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

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

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

LEGAL AFFAIRS/ATTY GENERAL						41000000
PGM: FL ELECTIONS COMM						41300000
CAMPAIGN FIN/ELECTN FRAUD						41300100
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
LEGAL AFFAIRS						4000000
PERFORMANCE BASED COMPENSATION						
PLAN						4001A00

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2008-09							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS - NO FTE							
C1001 009	0.00	7,284		1,297	8,581	91.70	712
TOTALS FOR ISSUE BY FUND							
2511 ELECTIONS COMMISSION TF							712
	0.00	7,284		1,297	8,581		712
=====							

A05 - AG REQ ANZ FY 2008-09

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2511 ELECTIONS COMMISSION TF							7,869
							7,869
=====							

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

EXHIBIT D-3A
EXPENDITURES BY
ISSUE AND APPROPRIATION CATEGORY

SP 10/11/2007 11:04 PAGE: 116
EXHIBIT D-3A
DETAIL OF EXPENDITURES

	COL A03 AGY REQUEST FY 2008-09 POS	COL A04 AGY REQ N/R FY 2008-09 POS	COL A05 AG REQ ANZ FY 2008-09 POS	AMOUNT	AMOUNT	AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: FL ELECTIONS COMM							41300000
CAMPAIGN FIN/ELECTN FRAUD							41300100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
LEGAL AFFAIRS							4000000
FLORIDA ELECTIONS COMMISSION							
SALARY BONUSSES							4001330
SALARIES AND BENEFITS							010000
ELECTIONS COMMISSION TF -STATE				14,000			2511 1

AGENCY ISSUE NARRATIVE:

2008-2009 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Commission is requesting \$14,000 in salary bonuses to be distributed to superior performing members of the Commission staff. Seven employees, or 50% of the Commission's staff, will receive a \$2,000 one time only bonus for outstanding performance. The funds necessary to pay these bonuses will come out of the Elections Commission Trust Fund. The Commission does not have a history of awarding bonuses, and request the ability to provide bonuses in FY 2008-09 to reward the superior service of long term employees who have obtained expertise in election law.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	.ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2008-09							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2511 ELECTIONS COMMISSION TF							14,000
							14,000

TOTAL: EXEC LEADERSHIP/SUPPRT SVC
BY FUND TYPE

1602.00.00.00

TRUST FUNDS..... 14.00 1,376,869 7,869

2000

SALARY RATE..... 717,602

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

SCHEDULE II
SUMMARY OF POSITIONS

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

PROGRAM COMPONENT	ISSUE CODE	PAY GRADE/STEP	COL P01/A03 AGY REQUEST FY 2008-09 POSITIONS	AMOUNT
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LEGAL AFFAIRS/ATTY GENERAL	410000000
PGM: FL ELECTIONS COMM	413000000
CAMPAIGN FIN/ELECTN FRAUD	41300100

CURRENTLY AUTHORIZED POSITIONS:

16.02.00.00.00	1001000			
L101 SALARY RATE ADJUSTMENT	999 00	.00		26,528
0001 CLERK	004 00	1.00		22,747
0714 ADMINISTRATIVE ASSISTANT III - SES	421 00	1.00		43,096
0736 BUSINESS MANAGER I - SES	420 00	1.00		40,593
7703 PARALEGAL SPECIALIST	013 00	1.00		23,573
7738 SENIOR ATTORNEY	230 00	1.00		65,342
7741 CHIEF LEGAL COUNSEL	240 00	1.00		78,931
8318 INVESTIGATION SPECIALIST II	020 00	6.00		237,959
8357 INVESTIGATION MANAGER - SES	426 00	1.00		59,530
9688 EXECUTIVE DIR ELECTIONS COMMISSION-DL	950 00	1.00		112,019

SEGMENT 1	TOTAL	14.00	710,318
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CHANGES TO CURRENTLY AUTHORIZED POSITIONS:

16.02.00.00.00	4001A00			
RA01 RATE & SALARY ADJ - BENEFITS - NO FTE	999 00	.00		7,284

BUREAU 41300100	TOTAL	14.00	717,602
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SCHEDULE III
SUMMARY OF SALARIES AND BENEFITS

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

LEGAL AFFAIRS/ATTY GENERAL 41000000
PGM: FL ELECTIONS COMM 41300000
CAMPAIGN FIN/ELECTN FRAUD 41300100

CURRENTLY AUTHORIZED POSITIONS:

SALARIES AND WAGES	14.00	710,318
RETIREMENT MATCHING	14.00	69,377
SOCIAL SECURITY MATCHING	14.00	51,409
STATE HEALTH INSURANCE CONTRIBUTIONS	14.00	126,703
STATE LIFE INSURANCE CONTRIBUTIONS	12.00	2,768
STATE DISABILITY INSURANCE CONTRIBUTIONS	6.00	283
OTHER SALARY AMOUNTS		
GROSS SALARIES AND BENEFITS		960,858
LESS: LAPSE FACTOR AMOUNT		
NET SALARIES AND BENEFITS		960,858

CHANGES TO CURRENTLY AUTHORIZED POSITIONS:

SALARIES AND WAGES		7,284
RETIREMENT MATCHING		717
SOCIAL SECURITY MATCHING		557
STATE HEALTH INSURANCE CONTRIBUTIONS		
STATE LIFE INSURANCE CONTRIBUTIONS		23
STATE DISABILITY INSURANCE CONTRIBUTIONS		
OTHER SALARY AMOUNTS		14,000
GROSS SALARIES AND BENEFITS		22,581
LESS: LAPSE FACTOR AMOUNT		7,869-
NET SALARIES AND BENEFITS		14,712

NEW POSITIONS:

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

NET SALARIES AND BENEFITS FOR ALL POSITIONS:	14.00	975,570
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LBR Technical Review Checklist

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

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

Action	Program or Service (Budget Entity Codes)				
41300100					

1. GENERAL

1.1 Are Columns A01, A02, A03, A04, A05, A36, IA1, IV1, IV3 and NV1 set to transfer control for DISPLAY and UPDATE status for both the Budget and Trust Fund columns? Are Columns A06, A07, A08 and A09 for fixed capital outlay set to transfer control for DISPLAY status only? **(CSDI)**

Yes

1.2 Has Column A03 been copied to Column A12? Check hard copy of Exhibit B Audit Comparison Report **(EXBR, EXBA)**.

Yes

1.3 Do agency hard copies agree with locked computer files for...

- 1.5

Exhibit B? **(EXBR, EXB)**

Yes

Schedule I? **(SC1R, SC1)**

Yes

Schedule III? **(PSCR, SC3)**

Yes

AUDITS:

1.6 Has security been set correctly? **(CSDR, CSA)**

Yes

TIP The agency should prepare the budget request for submission in this order: 1) Lock columns as described above; 2) copy Column A03 to Column A12 and set the column security for display status to ALL and update status to TRANSFER CONTROL; 3) run the LBR exhibits, schedules, and audits.

TIP Compare the total dollar amounts displayed (in SYSD) with the agency hard copy to verify that they are the same. If totals have changed, the agency must rerun the exhibits and schedules.

2. EXHIBIT A

2.1 Is the budget entity authority and description consistent with the agency's LRPP and does it conform to the directives provided on page 55 of the LBR Instructions?

Yes

2.2 Are the statewide issues generated systematically (estimated expenditures, nonrecurring expenditures, etc.) included?

Yes

2.3 Are the issue codes and titles consistent with Section 3 of the LBR Instructions (pages 14 through 24)? Do they clearly describe the issue?

Yes

2.4 Have the coding guidelines in Section 3 of the LBR Instructions (pages 14 through 24) been followed?

Yes

3. EXHIBIT B

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

Yes

AUDITS:

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

Yes

Action		Program or Service (Budget Entity Codes)				
		41300100				
3.4	Current year Estimated Verification Comparison report: Is Column A02 equal to R50? (EXBR, EXBC - Report should print "Records Selected Net to Zero")	Yes				
TIP	Generally look for and be able to fully explain significant differences between A02 and A03.					
TIP	Exhibit B - A02 equal to R50: Compares Current Year Estimated column to a backup of A02. This audit is necessary to ensure that the historical detail records have not been adjusted. Records selected should net to zero.					
TIP	Requests for appropriations which require advance payment authority must use the sub-title "Grants and Aids". For advance payment authority to local units of government, the Aid to Local Government appropriation category (05XXXX) should be used. For advance payment authority to non-profit organizations or other units of state government, the Special Categories appropriation category (10XXXX) should be used.					
4. EXHIBIT D						
4.1	Is the program component objective statement consistent with the agency LRPP, and does it conform to the directives provided on page 58 of the LBR Instructions?	Yes				
4.2	Is the program component code and title used correct?	Yes				
TIP	Fund shifts or transfers of services or activities between program components will be displayed on an Exhibit D whereas it may not be visible on an Exhibit A.					
5. EXHIBIT D-1						
5.1	Are all object of expenditures positive amounts? (This is a manual check)	Yes				
AUDITS:						
5.2	Do the fund totals agree with the object category totals within each appropriation category? (ED1R, XD1A - Report should print "No Differences Found For This Report")	Yes				
5.3	FLAIR Expenditure/Approp. Ledger Comparison report: Is Column A01 less than Column R05? (EXBR, EXBB - Negative differences mean corrections need to be made in Column A01)	Yes				
5.4	A01/State Accounts Disbursements and Carry Forward Comparison report: Does Column A01 equal Column R06? (EXBR, EXBD - Differences need to be corrected in Column A01)	Yes				
TIP	If objects are negative amounts, the agency must make adjustments to A01 to correct the object amounts. In addition, the fund totals must be adjusted to reflect the adjustment made to the object data.					
TIP	If fund totals and object totals do not agree or negative object amounts exist, the agency must adjust Column A01.					
TIP	Exhibit B - A01 less than R05: This audit is to ensure that the disbursements and carry/certifications forward in A01 are less than FY 2006-07 approved budget. Amounts should be positive.					
TIP	If R06 is not equal to A01, check the following: 1) the initial FLAIR disbursements or carry forward data load had been corrected appropriately in A01; 2) the disbursement data from departmental FLAIR was reconciled to State Accounts; and 3) the FLAIR disbursements did not change after Column R06 was created.					
6. EXHIBIT D-3 (Not required in the LBR - for analytical purposes only)						
6.1	Are issues appropriately aligned with appropriation categories? (ED3R, ED3)	N/A				

Action		Program or Service (Budget Entity Codes)				
		41300100				
TIP	Exhibit D-3 is no longer required in the budget submission but may be needed for this particular appropriation category/issue sort. Exhibit D-3 is also a useful report when identifying negative appropriation category problems.					
7. EXHIBIT D-3A						
7.1	Are the issue titles correct and do they clearly identify the issue? (See pages 14 - 30 of the LBR Instructions).	Yes				
7.2	Does the issue narrative adequately explain the agency's request and is the explanation consistent with the LRPP? (See page 64 of the LBR Instructions).	Yes				
7.3	Does the narrative for Information Technology (IT) issue follow the additional narrative requirements described on pages 65 - 66 of the LBR Instructions?	Yes				
7.4	Are all issues with an IT component identified with a "Y" in the "IT COMPONENT?" field? If the issue contains an IT component, has that component been identified and documented?	Yes				
7.5	Does the issue narrative explain any variances from the Standard Expense, OCO, and Human Resources Assessments package? Is the nonrecurring portion in the nonrecurring column? (See pages E-4 and E-5 in the LBR Instructions).	Yes				
7.6	Does the salary rate request amount accurately reflect any new requests and are the amounts proportionate to the Salaries and Benefits request? Keep in mind that salary rate should always be annualized.	Yes				
7.7	Does the issue narrative thoroughly explain/justify all Salaries and Benefits amounts entered into the Other Salary Amounts transactions (OADA/C)? Any amounts entered into OAD are reflected in the Position Detail of Salaries and Benefits section of the Exhibit D-3A.	Yes				
7.8	Does the issue narrative include the Consensus Estimating Conference forecast, where appropriate?	N/A				
7.9	Does the issue narrative reference the specific county(ies) where applicable?	N/A				
7.10	Do the 160XXX0 issues reflect budget amendments that have been approved (or in the process of being approved) and that have a recurring impact (including Lump Sums)? Have the approved budget amendments been entered in Column A18 as instructed in Memo #08-005?	Yes				
7.11	Are there any 160XXX0 issues included to delete positions placed in reserve in the OPB Position and Rate Ledger when appropriate? e.g. unfunded grants (NOTE: lump sum appropriations not yet allocated should <u>not</u> be deleted). (PLRR, PLMO)	No				
7.12	Does the issue narrative include plans to satisfy additional space requirements when requesting additional positions?	Yes				
7.13	Has the agency included a 160XXX0 issue and 210XXXX and 260XXX0 issues as required for lump sum distributions?	N/A				
7.14	Do the amounts reflect appropriate FSI assignments?	Yes				
7.15	Do the issues relating to <i>salary requests</i> have an "A" in the fifth position of the issue code (XXXXAXX) and are they self-contained (not combined with other issues)?	Yes				
7.16	Do the issues relating to <i>Information Technology (IT)</i> have a "C" in the sixth position of the issue code (36XXXCX) and are the correct issue codes used (361XXC0, 362XXC0 or 363XXC0)?	Yes				
7.17	Are the issues relating to <i>major audit findings and recommendations</i> properly coded (4A0XXX0, 4B0XXX0)?	N/A			23	

Action		Program or Service (Budget Entity Codes)				
		41300100				
AUDITS:						
7.17	Are all FSI's equal to '1', '2', '3', or '9'? There should be no FSI's equal to '0'. (EADR, FSIA - report should print "No Records Selected for Reporting")	Yes				
TIP	Salaries and Benefits amounts entered using the OADA/C transactions must be thoroughly justified in the D-3A narrative. Agencies can run OADA/OADR from STAM to identify the amounts entered into OAD and ensure these entries have been thoroughly explained in the D-3A issue narrative.					
TIP	The issue narrative must completely and thoroughly explain and justify each D-3A issue. Agencies must ensure it provides the information necessary for the OPB and legislative analysts to have a complete understanding of the issue submitted. Thoroughly review pages 63 through 66 of the LBR Instructions.					
TIP	Check BATS to verify status of budget amendments. Check for reapprovals not picked up in the GAA. Verify that Lump Sum appropriations in Column A02 do not appear in Column A03. Review budget amendments to verify that 160XXX0 issue amounts correspond accurately and net to zero for General Revenue funds.					
TIP	If an agency is receiving federal funds from another agency the FSI should = 9 (Transfer - Recipient of Federal Funds). The agency that originally receives the funds directly from the federal agency should use FSI = 3 (Federal Funds).					
TIP	If an appropriation made in the FY 2007-08 General Appropriations Act duplicates an appropriation made in substantive legislation, the agency must create a unique deduct nonrecurring issue to eliminate the duplicated appropriation. Normally this should have been taken care of through line item veto.					
8. SCHEDULE I & RELATED DOCUMENTS						
8.1	Has a separate department level Schedule I and supporting documents package been submitted by the agency?	Yes				
8.2	Is a Schedule I included for each operating trust fund?	Yes				
8.3	Have the appropriate Schedule I supporting documents been included for the trust funds (Schedule IA, Schedule IB, Schedule IC, and Reconciliation to Trial Balance)?	Yes				
8.4	Have the Examination of Regulatory Fees Part I and Part II forms been included for applicable regulatory programs?	Yes				
8.5	Have the required detailed narratives been provided (5-percent trust fund reserve narrative; method for computing the distribution of cost for general management and administrative services narrative; adjustments narrative; revenue estimating methodology narrative)?	Yes				
8.6	Has the Inter-Agency Transfers Reported on Schedule I form been included as applicable for transfers over \$100,000?	Yes				
8.7	If the agency is scheduled for the annual trust fund review this year, have the Schedule ID and applicable draft legislation been included for retention, recreation, modification or termination of existing trust funds?	N/A				
8.8	If the agency is scheduled for the annual trust fund review this year, have the necessary trust funds been requested for creation pursuant to Section 215.32(b)(2), F.S. - including Schedule I-D and applicable legislation?	N/A				
8.9	Are the revenue codes correct? In the case of federal revenues, has the agency appropriately identified direct vs. indirect receipts (object codes 000700, 000799, 001510 and 001599)?	Yes				
8.10	Are the statutory authority references correct?	Yes			24	

Action		Program or Service (Budget Entity Codes)				
		41300100				
8.11	Are the General Revenue Service Charge percentage rates used for each revenue source correct? (Refer to Section 215.20, F.S. for appropriate general revenue service charge percentage rates.)	Yes				
8.12	Is this an accurate representation of revenues based on the most recent Consensus Estimating Conference forecasts?	N/A				
8.13	If there is no Consensus Estimating Conference forecast available, do the revenue estimates appear to be reasonable?	Yes				
8.14	Are the federal funds revenues reported in Section I broken out by individual grant? Are the correct CFDA codes used?	Yes				
8.15	Are anticipated grants included and based on the state fiscal year (rather than federal fiscal year)?	Yes				
8.16	Are the Schedule I revenues consistent with the FSIs reported in the Exhibit D-3A?	Yes				
8.17	Are nonrecurring revenues entered into Column A04, if applicable?	N/A				
8.18	Is a five percent trust fund reserve reflected in Section II? If not, is sufficient justification provided for exemption? Are the additional narrative requirements provided?	Yes				
8.19	Are appropriate service charge nonoperating amounts included in Section II?	Yes				
8.20	Are nonoperating expenditures to other budget entities / departments cross-referenced accurately?	Yes				
8.21	Do transfers balance between funds (within the agency as well as between agencies)? (See also step 8.6 for required transfer confirmation of amounts \$100,000 and over.)	Yes				
8.22	Are nonoperating expenditures recorded in Section II and adjustments recorded in Section III?	Yes				
8.23	Does the Schedule IC properly reflect the unreserved fund balance for each trust fund as defined by the LBR Instructions, and is it reconciled to the agency accounting records?	Yes				
8.24	Does Column A01 of the Schedule I accurately represent the actual prior year accounting data as reflected in the agency accounting records, and is it provided in sufficient detail for analysis?	Yes				
8.25	Does Line I of Column A01 (Schedule I) equal Line K of the Schedule IC?	Yes				
8.26	Have Current Year September Operating Reversions been included in Schedule I and Schedule IC, as applicable?	Yes				
AUDITS:						
8.27	Is Line I a positive number? (If not, the agency must adjust the budget request to eliminate the deficit).	Yes				
8.28	Is the June 30 Adjusted Unreserved Fund Balance (Line I) equal to the July 1 Unreserved Fund Balance (Line A) of the following year? (SC1R, SC1A - report should print "No Discrepancies Found For This Request")	Yes				
8.29	Has a Department Level Reconciliation been provided for each trust fund and does Line A of the Schedule I equal the CFO amount? If not, the agency must correct Line A. (SC1R, DEPT)	Yes				
TIP	The Schedule I is the most reliable source of data concerning the trust funds. It is very important that this schedule is as accurate as possible!					

Action		Program or Service (Budget Entity Codes)				
		41300100				
TIP	Determine if the agency is scheduled for trust fund review. See page 121 of the LBR Instructions.					
TIP	Review the unreserved fund balances and compare revenue totals to expenditure totals to determine and understand the trust fund status.					
TIP	Typically nonoperating expenditures and revenues should not be a negative number. Any negative numbers must be fully justified.					
9. SCHEDULE II						
AUDITS:						
9.1	Is the pay grade minimum for salary rate utilized for positions in segments 2 and 3? (BRAR, BRAA - report should print "No Records Selected For This Request"). Amounts other than the pay grade minimum should be fully justified in the D-3A issue narrative.	Yes				
10. SCHEDULE III						
10.1	Are the appropriate lapse amounts applied in Segments 2 and 3? (See page 85 of the LBR Instructions).	Yes				
10.2	Are amounts in "Other Salary Amount" appropriate and fully justified? Use should be restricted to overtime, on-call pay, and annualizations. Use OADA/OADR to identify agency other salary amounts requested.	Yes				
11. SCHEDULE IV						
11.1	Is Schedule IV included in the LBR submission? Are the correct IT issue codes used? (EADR, SC4)	N/A				
TIP	If IT issues are not coded correctly (with "C" in 6th position), they will not appear in the Schedule IV.					
12. SCHEDULE VIII-A						
12.1	Is there only one #1 priority, one #2 priority, one #3 priority, etc. reported on the Schedule VIII-A? Are the priority narrative explanations adequate? (EADR, SC8A)	Yes				
13. SCHEDULE VIII-B-1 and 2						
13.1	NOTE: This schedule is not required in the October 15, 2007 LBR submittal.	N/A				
14. SCHEDULE XI						
14.1	Is the Schedule XI one page summary included in the LBR submission? Agencies are required to generate this spreadsheet via the LAS/PBS Web. (NOTE: Pursuant to s. 216.023(4) (b), F.S., the Legislature can reduce the funding level for any agency that does not provide this information.)	Yes				
AUDITS INCLUDED IN THE SCHEDULE XI REPORT:						
14.2	Does the FY 2005-06 Actual (prior year) Expenditures in Column A36 reconcile to Column A01? [Refer to the Statewide Menu (STAM), TRAN ID = GENR, SAVE ID = ACT1]	Yes				
14.3	None of the executive direction, administrative support and information technology statewide activities (ACT0010 thru ACT0490) have output standards (Record Type 5)? (Audit #1 should print "No Activities Found")	Yes				
14.4	Does the FCO statewide activity (ACT0210) only contain 08XXXX or 14XXXX appropriation categories? (Audit #2 should print "No Operating Categories Found")	Yes				

Action		Program or Service (Budget Entity Codes)				
		41300100				
14.5	Has the agency provided the necessary demand (record type '5') for all activities which <u>should</u> appear in Section II? (NOTE: Audit #3 will identify those activities that do NOT have a record type '5' and have not been identified as a 'Pass Through' activity. These activities will be displayed in Section III with the 'Payment of Pensions, Benefits and Claims' activity and 'Other' activities. Verify if these activities should be displayed in Section III. If not, an output standard would need to be added for that activity and the Schedule XI submitted again.)	Yes				
14.6	Does Section I (Final Budget for Agency) and Section III (Total Budget for Agency) equal? (Audit #4 should print "No Discrepancies Found")	No	Difference due to rounding			
TIP	NOTE: If Section I and Section III have a small difference, it may be due to rounding and therefore will be acceptable.					
15. MANUALLY PREPARED EXHIBITS & SCHEDULES						
15.1	Do exhibits and schedules comply with LBR Instructions (Pages 104 - 149 of the LBR Instructions), and are they accurate and complete?	Yes				
15.2	Are appropriation category totals comparable to Exhibit B, where applicable?	Yes				
15.3	Are agency organization charts (Schedule X) provided and at the appropriate level of detail?	Yes				
AUDITS - GENERAL INFORMATION						
TIP	Review Section 6: Audits of the LBR Instructions for a list of audits and their descriptions.					
TIP	Reorganizations may cause audit errors. Agencies must indicate that these errors are due to an agency reorganization to justify the audit error.					
16. CAPITAL IMPROVEMENTS PROGRAM (CIPS)						
16.1	Are the CIP-2, CIP-3, CIP-A and CIP-B forms included?	Yes				
16.2	Are the CIP-4 and CIP-5 forms submitted when applicable (see CIP Instructions)?	Yes				
16.3	Do all CIP forms comply with CIP Instructions where applicable (see CIP Instructions)?	Yes				
16.4	Does the agency request include 5 year projections (A03, A06, A07, A08 and A09)?	Yes				
16.5	Are the appropriate counties identified in the narrative?	Yes				
TIP	Requests for fixed capital outlay appropriations which are Grants and Aids to Local Governments and Non-Profit Organizations must use the Grants and Aids to Local Governments and Non-Profit Organizations - Fixed Capital Outlay major appropriation category (140XXX) and include the sub-title "Grants and Aids". These appropriations utilize a CIP-B form as justification. <i>Reference the Capital Improvements Program Plan Instructions.</i>					