

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
REVENUE, DEPARTMENT OF				73000000
PGM: ADMIN SERVICES PGM				73010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				73010100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	13,594,562			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	9,831,015			1000 1
-MATCH	252,475			1000 2

TOTAL GENERAL REVENUE FUND	10,083,490			1000
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	493,041			2261 3
-RECPNT	5,398,521			2261 9

TOTAL FEDERAL GRANTS TRUST FUND	5,891,562			2261
=====				
OPERATING TRUST FUND -STATE	2,334,051			2510 1
=====				
TOTAL POSITIONS.....	259.00			
TOTAL APPRO.....	18,309,103			
=====				
OTHER PERSONAL SERVICES				030000
OPERATING TRUST FUND -STATE	73,740			2510 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	340,237			1000 1
-MATCH	14,771			1000 2

TOTAL GENERAL REVENUE FUND	355,008			1000
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	28,674			2261 3
-RECPNT	433,052			2261 9

TOTAL FEDERAL GRANTS TRUST FUND	461,726			2261
=====				
OPERATING TRUST FUND -STATE	1,324,170			2510 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
REVENUE, DEPARTMENT OF							73000000
PGM: ADMIN SERVICES PGM							73010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							73010100
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
TOTAL APPRO.....		2,140,904					
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		6,929					1000 1
OPERATING TRUST FUND -STATE		17,985					2510 1
TOTAL APPRO.....		24,914					
=====							
SPECIAL CATEGORIES							100000
TRANS TO DIV ADM HEARINGS							100565
FEDERAL GRANTS TRUST FUND -FEDERL		557,311					2261 3
OPERATING TRUST FUND -STATE		33,281					2510 1
-MATCH		287,100					2510 2
TOTAL OPERATING TRUST FUND		320,381					2510
TOTAL APPRO.....		877,692					
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		318,346					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		281,028					2261 9
OPERATING TRUST FUND -STATE		1,153,170					2510 1
TOTAL APPRO.....		1,752,544					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		39,497					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		8,466					2261 9
OPERATING TRUST FUND -STATE		78,259					2510 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
REVENUE, DEPARTMENT OF							73000000
PGM: ADMIN SERVICES PGM							73010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							73010100
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
TOTAL APPRO.....		126,222					
TENANT BROKER COMMISSIONS							105084
OPERATING TRUST FUND -STATE		350,000					2510 1
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		16,864					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		1,394,810					1000 1
-MATCH		556					1000 2
TOTAL GENERAL REVENUE FUND		1,395,366					1000
FEDERAL GRANTS TRUST FUND -FEDERL		6,458					2261 3
-RECPNT		136,276					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		142,734					2261
OPERATING TRUST FUND -STATE		224,985					2510 1
TOTAL APPRO.....		1,763,085					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	259.00						
TOTAL ISSUE.....	25,435,068						
TOTAL SALARY RATE.....	13,594,562						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
REVENUE, DEPARTMENT OF							73000000
PGM: ADMIN SERVICES PGM							73010000
EXECUTIVE DIR/SUPPORT SVCS							73010100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		9,401-					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		2,015-					2261 9
OPERATING TRUST FUND -STATE		18,627-					2510 1
TOTAL APPRO.....		30,043-					
=====							
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FISCAL YEAR 2014-15 NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		27,973					1000 1
-MATCH		718					1000 2
TOTAL GENERAL REVENUE FUND		28,691					1000
FEDERAL GRANTS TRUST FUND -FEDERL		1,447					2261 3
-RECPNT		15,844					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		17,291					2261
OPERATING TRUST FUND -STATE		6,851					2510 1
TOTAL APPRO.....		52,833					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
REVENUE, DEPARTMENT OF				73000000
PGM: ADMIN SERVICES PGM				73010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				73010100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE	4,324			1000 1
-MATCH	111			1000 2
TOTAL GENERAL REVENUE FUND	4,435			1000
FEDERAL GRANTS TRUST FUND				
-FEDERL	217			2261 3
-RECPNT	2,375			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	2,592			2261
OPERATING TRUST FUND				
-STATE	1,027			2510 1
TOTAL APPRO.....	8,054			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND				
-FEDERL	43			2261 3
-RECPNT	10,275			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	10,318			2261
OPERATING TRUST FUND				
-STATE	1,509			2510 1
TOTAL APPRO.....	11,827			

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
REVENUE, DEPARTMENT OF						73000000
PGM: ADMIN SERVICES PGM						73010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						73010100
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
BUDGET AMENDMENT REAPPROVAL -						
TRANSFER FUNDS FROM GENERAL TAX						
ADMINISTRATION TO EXECUTIVE						
DIRECTION - ADD						160F120
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND	-STATE		103,852			1000 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This request is to continue Budget Amendment EOG Log# B7002 and Budget Amendment EOG Log# B7009. Both budget amendments move Salaries and Benefits budget from the General Tax Administration Program to the Executive Direction and Support Services Program. Please see issue code 160F110 for the companion issue to this technical issue.

Related issues to these technical issues are 1600160 (Deduct) and 1600170 (Add).

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND

103,852

103,852

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: ADMIN SERVICES PGM				73010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				73010100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
BUDGET AMENDMENT REAPPROVAL -				
TRANSFER FUNDS FROM CHILD SUPPORT				
AND GEN TAX ADMIN TO EXECUTIVE				
DIRECTION - ADD				160F180
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	32,580			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	25,122			2261 3
TOTAL APPRO.....	57,702			

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This request is to continue Budget Amendment EOG Log# B7040. This budget amendment moves Salaries and Benefits budget from the Child Support Enforcement Program and the General Tax Administration Program to the Executive Direction and Support Services Program. Please see issue code 160F170 for the companion issue to this technical issue.

Related issues to these technical issues are 1600180(Deduct) and 1600190(Add).

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						32,580
2261 FEDERAL GRANTS TRUST FUND						25,122
						<u>57,702</u>
						=====

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2015-16	FY 2015-16	FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
REVENUE, DEPARTMENT OF					73000000
PGM: ADMIN SERVICES PGM					73010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>					73010100
GOV OPERATIONS/SUPPORT					16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>					<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR					
ESTIMATED EXPENDITURES					1600000
REAPPROVAL OF A BUDGET AMENDMENT -					
RATE AND POSITION MOVES FROM					
GENERAL TAX ADMINISTRATION TO					
EXECUTIVE DIRECTION - ADD					1600170
SALARY RATE					000000
SALARY RATE.....	71,938				
	=====	=====	=====		
SALARIES AND BENEFITS					010000
	2.00				
	=====	=====	=====		
TOTAL: REAPPROVAL OF A BUDGET AMENDMENT -					1600170
RATE AND POSITION MOVES FROM					
GENERAL TAX ADMINISTRATION TO					
EXECUTIVE DIRECTION - ADD					
TOTAL POSITIONS.....	2.00				
TOTAL ISSUE.....					
TOTAL SALARY RATE.....	71,938				
	=====	=====	=====		

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This request is to continue Budget Amendment EOG Log# P0022 and Budget Amendment EOG Log# P0023. Each budget amendment moves one full-time equivalent position and rate from the General Tax Administration Program to the Executive Direction and Support Services Program. Please see issue code 1600160 for the offsetting entry.

Related issues to these technical issues are 160F110 (Deduct) and 160F120 (Add).

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

REVENUE, DEPARTMENT OF						73000000
PGM: ADMIN SERVICES PGM						73010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						73010100
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REAPPROVAL OF A BUDGET AMENDMENT -						
RATE AND POSITION MOVES FROM						
GENERAL TAX ADMINISTRATION TO						
EXECUTIVE DIRECTION - ADD						1600170

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2212 OPERATIONS ANALYST II							
00362 001	1.00	30,989		15,843	46,832	0.00	46,832
2239 OPERATIONS REVIEW SPECIALIST							
03005 001	1.00	40,949		17,339	58,288	0.00	58,288
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							105,120
	2.00	71,938		33,182	105,120		105,120
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							105,120-

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2015-16	FY 2015-16	FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
REVENUE, DEPARTMENT OF					73000000
PGM: ADMIN SERVICES PGM					73010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>					73010100
GOV OPERATIONS/SUPPORT					16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>					<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR					
ESTIMATED EXPENDITURES					1600000
REAPPROVAL OF A BUDGET AMENDMENT -					
RATE AND POSITION MOVES BETWEEN					
CHILD SUPPORT, GEN TAX ADMIN AND					
EXECUTIVE DIRECTION - ADD					1600190
SALARY RATE					000000
SALARY RATE.....	49,460				
	=====	=====	=====		
SALARIES AND BENEFITS					010000
	2.00				
	=====	=====	=====		
TOTAL: REAPPROVAL OF A BUDGET AMENDMENT -					1600190
RATE AND POSITION MOVES BETWEEN					
CHILD SUPPORT, GEN TAX ADMIN AND					
EXECUTIVE DIRECTION - ADD					
TOTAL POSITIONS.....	2.00				
TOTAL ISSUE.....					
TOTAL SALARY RATE.....	49,460				
	=====	=====	=====		

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This request is to continue Budget Amendment EOG Log# P0025. This budget amendment moves one full time position and rate from the Child Support Enforcement Program and one full time position and rate from the General Tax Administration Program to the Executive Direction and Support Services Program. Please see issue code 1600180 for the companion issue to this technical issue.

Related issues to these technical issues are 160F170(Deduct) and 160F180 (Add).

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

REVENUE, DEPARTMENT OF 73000000
 PGM: ADMIN SERVICES PGM 73010000
EXECUTIVE DIR/SUPPORT SVCS 73010100
 GOV OPERATIONS/SUPPORT 16
EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 REAPPROVAL OF A BUDGET AMENDMENT -
 RATE AND POSITION MOVES BETWEEN
 CHILD SUPPORT, GEN TAX ADMIN AND
 EXECUTIVE DIRECTION - ADD 1600190

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
05438 001	1.00	27,927		15,382	43,309	0.00	43,309
2209 OPERATIONS ANALYST I							
00031 001	1.00	21,533		14,422	35,955	0.00	35,955
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							43,309
1000 GENERAL REVENUE FUND							35,955
	2.00	49,460		29,804	79,264		79,264

OTHER SALARY AMOUNT
 2261 FEDERAL GRANTS TRUST FUND 43,309-
 1000 GENERAL REVENUE FUND 35,955-

 TOTAL: EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 BY FUND TYPE
 GENERAL REVENUE FUND 12,375,657 1000
 TRUST FUNDS 13,263,636 2000

 TOTAL POSITIONS..... 263.00
 TOTAL PROG COMP..... 25,639,293
 TOTAL SALARY RATE..... 13,715,960
 =====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
REVENUE, DEPARTMENT OF PROPERTY TAX OVERSIGHT							73000000 73210000
GOV OPERATIONS/SUPPORT GOVERNMENTAL OPERATIONS							16 1601.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	7,786,251						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	10,607,175						1000 1
CERTIFICATION PROGRAM TF -STATE	207,714						2092 1
TOTAL POSITIONS.....	169.00						
TOTAL APPRO.....	10,814,889						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	21,170						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	852,211						1000 1
=====							
AID TO LOCAL GOVERNMENTS AERIAL PHOTO AND MAPPING							050000 050021
GENERAL REVENUE FUND -STATE	173,900						1000 1
CERTIFICATION PROGRAM TF -STATE	876,266						2092 1
TOTAL APPRO.....	1,050,166						
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	16,012						1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
REVENUE, DEPARTMENT OF PROPERTY TAX OVERSIGHT							73000000 73210000
GOV OPERATIONS/SUPPORT GOVERNMENTAL OPERATIONS							16 <u>1601.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
PROP APP/TAX COLL CERT PRG							100049
CERTIFICATION PROGRAM TF -STATE		485,000					2092 1
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		258,311					1000 1
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		148,036					1000 1
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		22,000					1000 1
FIS CST COUNTIES CONS LAND							107038
GENERAL REVENUE FUND -STATE		300,000					1000 1
FISC CONSTRAINED COUNTIES							107039
GENERAL REVENUE FUND -STATE		23,200,000					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		169.00					
TOTAL ISSUE.....		37,167,795					
TOTAL SALARY RATE.....		7,786,251					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
REVENUE, DEPARTMENT OF PROPERTY TAX OVERSIGHT							73000000 73210000
GOV OPERATIONS/SUPPORT							16
GOVERNMENTAL OPERATIONS							<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		4,618-					1000 1
=====							
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FISCAL YEAR 2014-15 NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY (UAL)							1001400 010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		18,956					1000 1
CERTIFICATION PROGRAM TF -STATE		383					2092 1
TOTAL APPRO.....		19,339					
=====							
HEALTH INSURANCE SUBSIDY - RETIREES FOR FY 2014-15							1001410 010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		4,513					1000 1
CERTIFICATION PROGRAM TF -STATE		88					2092 1
TOTAL APPRO.....		4,601					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
REVENUE, DEPARTMENT OF				73000000
PROPERTY TAX OVERSIGHT				73210000
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
NONRECURRING EXPENDITURES				2100000
AID TO LOCAL GOVERNMENTS - AERIAL				
PHOTOGRAPHY/MAPPING				2103004
AID TO LOCAL GOVERNMENTS				050000
AERIAL PHOTO AND MAPPING				050021
GENERAL REVENUE FUND -STATE	173,900-			1000 1
=====				
FISCALLY CONSTRAINED COUNTIES -				
AD VALOREM TAX				2103066
SPECIAL CATEGORIES				100000
FIS CST COUNTIES CONS LAND				107038
GENERAL REVENUE FUND -STATE	300,000-			1000 1
=====				
FISC CONSTRAINED COUNTIES				107039
GENERAL REVENUE FUND -STATE	23,200,000-			1000 1
=====				
TOTAL: FISCALLY CONSTRAINED COUNTIES -				2103066
AD VALOREM TAX				
TOTAL ISSUE.....	23,500,000-			
=====				
WORKLOAD				3000000
AID TO LOCAL GOVERNMENTS - AERIAL				
PHOTOGRAPHY/MAPPING				3002000
AID TO LOCAL GOVERNMENTS				050000
AERIAL PHOTO AND MAPPING				050021
GENERAL REVENUE FUND -STATE	780,383	780,383		1000 1
=====				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This is a request for funding to meet the Department of Revenue's (Department's) statutory obligation for providing aerial photography to counties with a population of 25,000 or less.

Section 195.022, F.S., requires the Department, upon request of any property appraiser or at least once every 3 years, to prescribe and furnish aerial photographs to the property appraisers as necessary to ensure that all real property within the state is properly listed on the roll. All photographs and maps furnished to counties with a population of 25,000 or

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

REVENUE, DEPARTMENT OF						73000000
<u>PROPERTY TAX OVERSIGHT</u>						73210000
<u>GOV OPERATIONS/SUPPORT</u>						16
<u>GOVERNMENTAL OPERATIONS</u>						<u>1601.00.00.00</u>
WORKLOAD						3000000
AID TO LOCAL GOVERNMENTS - AERIAL						
PHOTOGRAPHY/MAPPING						3002000

less are paid for by the Department, as provided by statute.

In order to meet this obligation, the Department requests \$780,383 in non-recurring General Revenue for Fiscal Year 2015-16. This funding will be used to provide aerial photographs to counties with a population of 25,000 or less that are scheduled for aerial photography in 2015-16. The 15 counties scheduled to receive photographs during the 2015-16 fiscal year are: Bradford, Calhoun, Dixie, Franklin, Gilchrist, Gulf, Hamilton, Holmes, Jefferson, Lafayette, Liberty, Madison, Taylor, Union, and Washington.

This issue relates to the statewide Economic Development Strategy 25 - Improve the efficiency and effectiveness of government agencies at all levels.

PROPERTY TAX OVERSIGHT PROGRAM						4600000
RESTORE DUPLICATE EXPENSE REDUCTION						
FOR LEASE SAVINGS						4600120
EXPENSES						040000
GENERAL REVENUE FUND	-STATE	33,298				1000 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This is a request to restore recurring budget that was inadvertently reduced in Fiscal Year 2013-14 and again in Fiscal Year 2014-15 for the same reduction in leased office space.

For Fiscal Year 2013-14, the Property Tax Oversight Program (PTO) proposed a Schedule VIII-B reduction of \$42,391 to its Expense category based on lease actions that reduced PTO's square footage in both the Fort Myers and Coral Springs offices. This action was adopted by the legislature in the 2013-14 General Appropriations Act (GAA).

In the fall of 2013, state agencies were asked to review and validate a list of lease actions anticipated to occur during Fiscal Years 2013-14 and 2014-15, and determine the net amount of cost savings to be generated by those actions. The data provided for review contained the same Coral Springs lease action for which a budget reduction had already been taken in Fiscal Year 2013-14; however, the Department did not note that duplication. The reviewed data was subsequently used as the basis for lease savings reductions in the 2014-15 GAA, and as a result, PTO's recurring budget was reduced a second time for the Coral Springs lease savings. The 2014-15 reduction amount was \$33,298.

This is a request to restore the \$33,298 in recurring PTO Expense budget that was inadvertently reduced twice for the same lease action.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

REVENUE, DEPARTMENT OF						73000000
PROPERTY TAX OVERSIGHT						73210000
GOV OPERATIONS/SUPPORT						16
GOVERNMENTAL OPERATIONS						<u>1601.00.00.00</u>
PROPERTY TAX OVERSIGHT PROGRAM						4600000
RESTORE DUPLICATE EXPENSE REDUCTION						
FOR LEASE SAVINGS						4600120

This issue is a technical budget correction, and therefore does not directly correlate to a particular statewide Economic Development Strategy.

TOTAL: GOVERNMENTAL OPERATIONS						<u>1601.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	12,757,447		780,383			1000
TRUST FUNDS	1,569,451					2000
TOTAL POSITIONS.....	169.00					
TOTAL PROG COMP.....	14,326,898		780,383			
TOTAL SALARY RATE.....	7,786,251					
	=====		=====		=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
REVENUE, DEPARTMENT OF				73000000
<u>CHILD SUPPORT ENFORCEMENT</u>				73310000
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	75,171,735			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	34,912,783			1000 2
CSE APP FEE & PROG REV TF -MATCH	1,476,492			2104 2
FEDERAL GRANTS TRUST FUND -FEDERL	70,919,093			2261 3
TOTAL POSITIONS.....	2,288.00			
TOTAL APPRO.....	107,308,368			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	280,411			1000 2
CSE APP FEE & PROG REV TF -MATCH	175,833			2104 2
FEDERAL GRANTS TRUST FUND -FEDERL	973,486			2261 3
TOTAL APPRO.....	1,429,730			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	8,333,760			1000 2
CSE APP FEE & PROG REV TF -MATCH	13,336			2104 2
FEDERAL GRANTS TRUST FUND -FEDERL	16,735,178			2261 3
TOTAL APPRO.....	25,082,274			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -MATCH	189,648			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	519,012			2261 3
TOTAL APPRO.....	708,660			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
REVENUE, DEPARTMENT OF							73000000
CHILD SUPPORT ENFORCEMENT							73310000
HEALTH AND HUMAN SERVICES							13
SERVICES/MOST VULNERABLE							1304.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR GR TO CHILD SUPP ENFORC							101133
GENERAL REVENUE FUND -STATE		2,241,987					1000 1
CSE ANNUAL FEE							101137
GENERAL REVENUE FUND -STATE		2,080,000					1000 1
PUR/SVCS-CHILD SUPP ENF							102877
GENERAL REVENUE FUND -MATCH		17,873,848					1000 2
CHILD SUPPORT INCENTIVE TF-MATCH		80,797					2075 2
-FEDERL		30,701,503					2075 3
TOTAL CHILD SUPPORT INCENTIVE TF		30,782,300					2075
CSE APP FEE & PROG REV TF -MATCH		1,327,254					2104 2
COURT/CSE COLL SYS TF -STATE		1,057,098					2115 1
FEDERAL GRANTS TRUST FUND -FEDERL		67,162,342					2261 3
OPERATING TRUST FUND -STATE		92,000					2510 1
TOTAL APPRO.....		118,294,842					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -MATCH		314,137					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		609,794					2261 3
TOTAL APPRO.....		923,931					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
REVENUE, DEPARTMENT OF CHILD SUPPORT ENFORCEMENT							73000000 73310000
HEALTH AND HUMAN SERVICES SERVICES/MOST VULNERABLE							13 <u>1304.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -MATCH		98,994					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		192,164					2261 3
TOTAL APPRO.....		291,158					
FINANCIAL ASSISTANCE PAYMT CHILD SUPPORT-POL SUBD							110000 110042
CHILD SUPPORT INCENTIVE TF-FEDERL		750,000					2075 3
DATA PROCESSING SERVICES SOUTHWOOD SRC							210000 210021
GENERAL REVENUE FUND -MATCH		78,592					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		152,577					2261 3
TOTAL APPRO.....		231,169					
NORTHWEST REGIONAL DC							210023
GENERAL REVENUE FUND -MATCH		211,757					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		411,056					2261 3
TOTAL APPRO.....		622,813					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		2,288.00					
TOTAL ISSUE.....		259,964,932					
TOTAL SALARY RATE.....		75,171,735					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
REVENUE, DEPARTMENT OF				73000000
CHILD SUPPORT ENFORCEMENT				73310000
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -MATCH	30,733			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	59,657			2261 3
TOTAL APPRO.....	90,390			
SALARY INCREASES FOR FY 2014-15 -				
ASSISTANT STATE ATTORNEY AND				
ASSISTANT PUBLIC DEFENDER -				
EFFECTIVE 7/1/2014				1001360
SPECIAL CATEGORIES				100000
PUR/SVCS-CHILD SUPP ENF				102877
CSE APP FEE & PROG REV TF -MATCH	24,881			2104 2
FEDERAL GRANTS TRUST FUND -FEDERL	48,298			2261 3
TOTAL APPRO.....	73,179			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	62,294			1000 2
CSE APP FEE & PROG REV TF -MATCH	2,726			2104 2
FEDERAL GRANTS TRUST FUND -FEDERL	130,530			2261 3
TOTAL APPRO.....	195,550			
SPECIAL CATEGORIES				100000
PUR/SVCS-CHILD SUPP ENF				102877
GENERAL REVENUE FUND -MATCH	59,602			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	115,698			2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
CHILD SUPPORT ENFORCEMENT				73310000
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SPECIAL CATEGORIES				100000
PUR/SVCS-CHILD SUPP ENF				102877
TOTAL APPRO.....		175,300		
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
GENERAL REVENUE FUND -MATCH		54		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		108		2261 3
TOTAL APPRO.....		162		
TOTAL: FLORIDA RETIREMENT SYSTEM				1001400
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				
TOTAL ISSUE.....		371,012		
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH		14,398		1000 2
CSE APP FEE & PROG REV TF -MATCH		611		2104 2
FEDERAL GRANTS TRUST FUND -FEDERL		29,253		2261 3
TOTAL APPRO.....		44,262		
SPECIAL CATEGORIES				100000
PUR/SVCS-CHILD SUPP ENF				102877
GENERAL REVENUE FUND -MATCH		6,631		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		12,872		2261 3
TOTAL APPRO.....		19,503		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
<u>CHILD SUPPORT ENFORCEMENT</u>				73310000
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
GENERAL REVENUE FUND -MATCH		10		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		19		2261 3
TOTAL APPRO.....		29		
TOTAL: HEALTH INSURANCE SUBSIDY - RETIREES				1001410
FOR FY 2014-15				
TOTAL ISSUE.....		63,794		
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF BUDGET AMENDMENT TO				
TRANSFER BETWEEN CATEGORIES IN				
CHILD SUPPORT ENFORCEMENT - ADD				160F090
SPECIAL CATEGORIES				100000
PUR/SVCS-CHILD SUPP ENF				102877
FEDERAL GRANTS TRUST FUND -FEDERL		260,399		2261 3

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This request is to continue Budget Amendment EOG Log#B7070 to move Salaries and Benefits budget to the Purchase of Services-Child Support Enforcement category within the Child Support Enforcement Budget Entity. Please see issue code 160F100 for the companion issue to this technical issue.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
<u>CHILD SUPPORT ENFORCEMENT</u>				73310000
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF BUDGET AMENDMENT TO				
TRANSFER BETWEEN CATEGORIES IN				
CHILD SUPPORT ENFORCEMENT - DEDUCT				160F100
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	260,399-			2261 3

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This request is to continue Budget Amendment EOG Log#B7070 to move Salaries and Benefits budget to the Purchase of Services-Child Support Enforcement category within the Child Support Enforcement Budget Entity. Please see issue code 160F090 for the companion issue to this technical issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2261 FEDERAL GRANTS TRUST FUND

260,399-

260,399-

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
REVENUE, DEPARTMENT OF						
<u>CHILD SUPPORT ENFORCEMENT</u>						
HEALTH AND HUMAN SERVICES						
<u>SERVICES/MOST VULNERABLE</u>						
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						
BUDGET AMENDMENT REAPPROVAL -						
TRANSFER FUNDS FROM CHILD SUPPORT						
AND GEN TAX ADMIN TO EXECUTIVE						
DIRECTION - DEDUCT						
SALARIES AND BENEFITS						
						73000000
						73310000
						13
						<u>1304.00.00.00</u>
						1600000
						160F170
						010000
FEDERAL GRANTS TRUST FUND -FEDERL	25,122-					2261 3

=====

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This request is to continue Budget Amendment EOG Log# B7040. This budget amendment moves Salaries and Benefits budget from the Child Support Enforcement Program and the General Tax Administration Program to the Executive Direction and Support Services Program. Please see issue code 160F180 for the companion issue to this technical issue.

Related issues to these technical issues are 1600180(Deduct) and 1600190(Add).

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2261 FEDERAL GRANTS TRUST FUND

25,122-

 25,122-
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
<u>CHILD SUPPORT ENFORCEMENT</u>				73310000
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF A BUDGET AMENDMENT -				
RATE AND POSITION MOVES BETWEEN				
CHILD SUPPORT, GEN TAX ADMIN AND				
EXECUTIVE DIRECTION - DEDUCT				1600180
SALARY RATE				000000
SALARY RATE.....	27,927-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	1.00-			
	=====	=====	=====	
TOTAL: REAPPROVAL OF A BUDGET AMENDMENT -				1600180
RATE AND POSITION MOVES BETWEEN				
CHILD SUPPORT, GEN TAX ADMIN AND				
EXECUTIVE DIRECTION - DEDUCT				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....				
TOTAL SALARY RATE.....	27,927-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This request is to continue Budget Amendment EOG Log# P0025. This budget amendment moves one full time position and rate from the Child Support Enforcement Program and one full time position and rate from the General Tax Administration Program to the Executive Direction and Support Services Program. Please see issue code 1600190 for the companion issue to this technical issue.

Related issues to these technical issues are 160F170(Deduct) and 160F180 (Add).

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

REVENUE, DEPARTMENT OF						73000000
<u>CHILD SUPPORT ENFORCEMENT</u>						73310000
HEALTH AND HUMAN SERVICES						13
<u>SERVICES/MOST VULNERABLE</u>						<u>1304.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REAPPROVAL OF A BUDGET AMENDMENT -						
RATE AND POSITION MOVES BETWEEN						
CHILD SUPPORT, GEN TAX ADMIN AND						
EXECUTIVE DIRECTION - DEDUCT						1600180

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
05438 001	1.00-	27,927-		15,382-	43,309-	0.00	43,309-
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							43,309-
	1.00-	27,927-		15,382-	43,309-		43,309-
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							43,309

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
REVENUE, DEPARTMENT OF				73000000
<u>CHILD SUPPORT ENFORCEMENT</u>				73310000
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DATA PROCESSING SERVICES CATEGORY -				
DEDUCT				
DATA PROCESSING SERVICES				17C08C0
SOUTHWOOD SRC				210000
				210021
GENERAL REVENUE FUND -MATCH	78,656-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	152,704-			2261 3
TOTAL APPRO.....	231,360-			
	=====	=====	=====	
DATA PROCESSING SERVICES CATEGORY -				
ADD				17C09C0
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
GENERAL REVENUE FUND -MATCH	78,656			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	152,704			2261 3
TOTAL APPRO.....	231,360			
	=====	=====	=====	
NONRECURRING EXPENDITURES				2100000
FORT PIERCE SERVICE CENTER				
RENOVATION COSTS				2103045
SPECIAL CATEGORIES				100000
PUR/SVCS-CHILD SUPP ENF				102877
CSE APP FEE & PROG REV TF -MATCH	245,032-			2104 2
FEDERAL GRANTS TRUST FUND -FEDERL	475,649-			2261 3
OPERATING TRUST FUND -STATE	92,000-			2510 1
TOTAL APPRO.....	812,681-			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
REVENUE, DEPARTMENT OF				73000000
<u>CHILD SUPPORT ENFORCEMENT</u>				73310000
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
WORKLOAD				3000000
ADDITIONAL BUDGET STATE COURT ADMIN				
PAY INCREASES				3000130
SPECIAL CATEGORIES				100000
PUR/SVCS-CHILD SUPP ENF				102877
GENERAL REVENUE FUND -MATCH	90,020			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	174,745			2261 3
TOTAL APPRO.....	264,765			

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

This is a request for additional double budget to fund cost increases incurred by one of the Department of Revenue's child support partner agencies, the Office of State Courts Administrator (OSCA)

The Department of Revenue Child Support Program provides state and federal matching funds for approximately 77 state court system FTE under a cooperative agreement with the Office of the State Courts Administrator (OSCA). HB 5001 (Fiscal Year 2014-15 General Appropriations Act) Section 8(2)(a) provides funding for a special pay increase for the retention of court employees, which includes OSCA. That budget was distributed to the courts in budget amendment EOG AFP7 on 09/02/2014. The amount of the distribution associated with the 77 employees funded under the Child Support agreement is \$126,588.

The Department of Revenue's Child Support Program uses its Purchase of Services CSE category to transfer funds to OSCA. The Department did not receive any additional budget for this increase for Fiscal Year 2014-15 and does not have available uncommitted funds in the Purchase of Services-CSE Category to pay this cost.

In August 2014 a new federally approved indirect rate agreement was effective for the Office of the State Courts Administrator. The rate increased from 3.6% to 5.7% of the base of modified total direct costs. The Child Support Program does not have available uncommitted funds in the Purchase of Services-CSE Category to pay this cost. The impact of this rate increase combined with increases to the base is \$137,457.

The Court Administrator's office also received an increase to the DMS HR Service fee transfer appropriation in early FY 2014-2015. The amount attributable to the Child Support contract is \$720.

This request is for \$90,020 in recurring General Revenue (34%) and \$174,745 in recurring Federal Grants Trust Fund (66%) to cover the increase in contract costs for the Department of Revenue Child Support Program. If this issue is not funded, either the Department must identify an alternative source of funding, or OSCA must find economies in other areas of the contract (potentially from holding positions vacant), or some combination thereof.

This request supports Statewide Economic Strategic Objective 25 - Improve the efficiency and effectiveness of government agencies at all levels.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
REVENUE, DEPARTMENT OF				73000000
<u>CHILD SUPPORT ENFORCEMENT</u>				73310000
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
WORKLOAD				3000000
ADDITIONAL STAFF FOR STATE ATTORNEY				
10TH JUDICIAL CIRCUIT				3007000
SPECIAL CATEGORIES				100000
PUR/SVCS-CHILD SUPP ENF				102877
GENERAL REVENUE FUND -MATCH	32,095			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	62,301			2261 3
TOTAL APPRO.....	94,396			

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This is a request for additional double budget to fund cost increases incurred by one of the Department of Revenue's (Department's) child support partner agencies, the State Attorney's Office, Tenth Judicial Circuit (Polk, Hardee and Highlands counties).

The State Attorney's Office, Tenth Judicial Circuit, contracts with the Department to represent the Department in Title IV-D Child Support Enforcement issues within the circuit. This includes establishing paternity and responsibility for a non-custodial parent to pay child support to the custodial parent or guardian of a minor child, as required by Florida and federal laws. The Department's Child Support Program (Program) uses its Purchase of Services CSE category to transfer to the State Attorney's Office the revenue it needs to fund these costs. This is a request for Purchase of Services budget to fund the cost of a position that is requested by the State Attorney's Office in their issue number 3007000.

The State Attorney's Office issue number 3007000 describes the issue as follows: The Child Support Enforcement Unit of the State Attorney's Office is comprised of sworn assistant state attorneys (ASAs) and trained support personnel to process and submit cases from the Department through the judicial system within the Circuit, in accordance with the law and a contract between the State Attorney's Office and the Department. The ASAs function as the legal representatives of the Department and the State of Florida on behalf of the custodial party.

During the past 18 months, the number of Separately Set hearings involving privately retained counsel and Pro Se litigants has risen dramatically. These are child support cases in which either or both parents or guardians have hired private attorneys to represent their interests in child support. The State Attorney's Office, as the legal representative of the Department, must attend each of these hearings to ensure that the Department's legal interests in the matters are protected. At the present time, the hearings alone comprise more than a full work weeks' time for one attorney. This does not include the ASA's preparatory time to ensure all legal issues are understood and addressed prior to the hearing. The work involved requires an attorney with a great deal of professional legal experience.

To address this need, the State Attorney's Office is requesting one additional full-time equivalent position (FTE), an Assistant State Attorney, with a salary rate of \$60,000, plus benefits, to handle the caseload associated with the Separately Set hearings and the Pro Se hearings. As noted, this position request can be found in the State Attorney's

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

REVENUE, DEPARTMENT OF						73000000
<u>CHILD SUPPORT ENFORCEMENT</u>						73310000
HEALTH AND HUMAN SERVICES						13
<u>SERVICES/MOST VULNERABLE</u>						<u>1304.00.00.00</u>
WORKLOAD						3000000
ADDITIONAL STAFF FOR STATE ATTORNEY						
10TH JUDICIAL CIRCUIT						3007000

Office issue 3007000.

The Department of Revenue is requesting double budget in its Purchase of Services CSE category to support the increase requested by the SAO. If this issue is not funded and the SAO is not provided the additional position, backlogs of referrals by the Department of Revenue will result, as the SAO must respond to the separately set hearings.

Funding of this issue will support the State's five year Strategic Plan by enabling CSE to improve the efficiency and effectiveness of its efforts to get more support to the children of Florida.

CHILD SUPPORT ENFORCEMENT PROGRAM						
INITIATIVES						4400000
SPECIAL IMPROVEMENT GRANT						4400200
SPECIAL CATEGORIES						100000
PUR/SVCS-CHILD SUPP ENF						102877

FEDERAL GRANTS TRUST FUND -FEDERL	100,000		100,000			2261 3
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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This is a request for non-recurring federal spending authority needed to expend federal grant award dollars.

The Child Support Enforcement (CSE) program was awarded a four-year Special Improvement Project (SIP) grant in the fall of 2012 for The Miami-Dade Child Support and Parent Time-Sharing Plan Establishment Project. The project has been implemented in Miami-Dade County and will facilitate the development of court-approved parenting plans that include parent time-sharing for 300 families who are simultaneously seeking child support order establishment. The project also supports establishing accurate child support amounts in court orders based on court-approved parent time-sharing plans. The project utilizes domestic violence organizations and Family Court Services to assist families in implementing parenting plans in the best interests of their children, and to assist parents and children who are facing potential harm caused by domestic conflicts that may place them in emotional or physical jeopardy.

The project is administered by the Miami-Dade State Attorney's Office, under a cooperative agreement with the Department of Revenue (Department). The success of the project is measured by the numbers of families accessing project services, obtaining court-approved time-sharing plans and support orders with appropriate support amounts that ultimately result in positive child support outcomes. The project design can be replicated statewide and nationally by other state IV-D agencies.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
<u>CHILD SUPPORT ENFORCEMENT</u>				73310000
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
CHILD SUPPORT ENFORCEMENT PROGRAM				
INITIATIVES				4400000
SPECIAL IMPROVEMENT GRANT				4400200

The Department requests additional non-recurring spending authority of \$100,000 in the Federal Grants Trust Fund to fund the final full year of the grant. The Department initially received \$75,000 in Fiscal Year 2012-13 authority in a budget amendment (EOG number B0381) to cover costs incurred from the time the grant was awarded in the fall of the 2012 to the end of Fiscal Year 2012-13. In addition, the Department has received \$100,000 in non-recurring spending authority in Fiscal Years 2013-14 and 2014-15. The project is scheduled to end on September 30, 2015, and it is anticipated that a final \$25,000 in spending authority will be required in Fiscal Year 2016-17. The requested amount in this issue is based on the annual project budget, and if not funded, CSE will not have the spending authority needed to expend the grant funds awarded.

Funding of this issue will support the State's five year Strategic Plan by enabling CSE to improve the efficiency and effectiveness of its efforts to get more support to the children of Florida while also encouraging a safe and secure environment for them.

UNAMORTIZED TENANT IMPROVEMENT
 COSTS - CLEARWATER
 EXPENSES

4400250
 040000

GENERAL REVENUE FUND -STATE 153,801 153,801 1000 1

=====

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This requests \$153,801 in non-recurring General Revenue for unamortized tenant improvements to a privately-owned lease that has been terminated by the Department of Revenue (DOR) prior to the expiration of its term.

In September 2013, DOR relocated employees from a privately-owned facility in Clearwater to the state-owned Grizzle Building. Pursuant to Chapter 216.043, Florida Statutes, an agency that is relocating from an active private lease executed after September 30, 2000, to a state-owned building must submit a budget request issue for the unamortized cost of tenant improvements due in the request year.

Prior to DOR moving into the privately owned facility in 2008, the landlord made tenant improvements that were amortized over the ten year term of the lease. Based on that schedule, \$153,801 in unamortized improvement costs would have been paid during Fiscal Year 2014-15.

This request supports Statewide Economic Strategic Objective 25 - Improve the efficiency and effectiveness of government agencies at all levels.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
REVENUE, DEPARTMENT OF				73000000
<u>CHILD SUPPORT ENFORCEMENT</u>				73310000
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
TOTAL: SERVICES/MOST VULNERABLE				<u>1304.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	67,065,555	153,801		1000
TRUST FUNDS	193,272,911	100,000		2000
TOTAL POSITIONS.....	2,287.00			
TOTAL PROG COMP.....	260,338,466	253,801		
TOTAL SALARY RATE.....	75,143,808			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
GENERAL TAX ADMINISTRATION				73410000
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	93,109,623			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	79,858,396			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	19,590,240			2261 9
OPERATING TRUST FUND -STATE	29,901,420			2510 1
TOTAL POSITIONS.....	2,247.00			
TOTAL APPRO.....	129,350,056			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	6,292			1000 1
OPERATING TRUST FUND -STATE	72,100			2510 1
TOTAL APPRO.....	78,392			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	3,020,506			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	4,440,366			2261 9
OPERATING TRUST FUND -STATE	13,809,093			2510 1
TOTAL APPRO.....	21,269,965			
=====				
AID TO LOCAL GOVERNMENTS				050000
G/A-DISTRIB/CLERKS/COURT				050105
CLERKS OF THE COURT TF -STATE	32,500,000			2588 1
=====				
EMERGENCY DISTRIBUTIONS				050490
L/G HF-CT SALES TAX CL TF -STATE	18,507,042			2455 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
REVENUE, DEPARTMENT OF							73000000
GENERAL TAX ADMINISTRATION							73410000
GOV OPERATIONS/SUPPORT							16
GOVERNMENTAL OPERATIONS							1601.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
INMATE SUPPLEMENTAL DISTR							050491
L/G HF-CT SALES TAX CL TF -STATE		592,958					2455 1
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		374,256					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		27,701					2261 9
OPERATING TRUST FUND -STATE		473,081					2510 1
TOTAL APPRO.....		875,038					
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
OPERATING TRUST FUND -STATE		57,988					2510 1
ONE STOP PORTAL							100075
GENERAL REVENUE FUND -STATE		837,150					1000 1
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		3,159,218					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		1,357,735					2261 9
OPERATING TRUST FUND -STATE		2,667,702					2510 1
TOTAL APPRO.....		7,184,655					
PUR/SVCS - COLLECTION AGEN							102900
OPERATING TRUST FUND -STATE		2,000,000					2510 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
REVENUE, DEPARTMENT OF							73000000
GENERAL TAX ADMINISTRATION							73410000
GOV OPERATIONS/SUPPORT							16
GOVERNMENTAL OPERATIONS							1601.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		1,022,041					1000 1
OPERATING TRUST FUND -STATE		615,827					2510 1
TOTAL APPRO.....		1,637,868					
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		214,749					1000 1
OPERATING TRUST FUND -STATE		127,251					2510 1
TOTAL APPRO.....		342,000					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	2,247.00						
TOTAL ISSUE.....	215,233,112						
TOTAL SALARY RATE.....	93,109,623						
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
OPERATING TRUST FUND -STATE		363,894					2510 1
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FISCAL YEAR 2014-15							1001400
NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY (UAL)							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		142,958					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		36,185					2261 9
OPERATING TRUST FUND -STATE		55,222					2510 1
TOTAL APPRO.....		234,365					

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2015-16	FY 2015-16	FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
REVENUE, DEPARTMENT OF					73000000
GENERAL TAX ADMINISTRATION					73410000
GOV OPERATIONS/SUPPORT					16
GOVERNMENTAL OPERATIONS					1601.00.00.00
ESTIMATED EXPENDITURES					1000000
HEALTH INSURANCE SUBSIDY - RETIREES					1001410
FOR FY 2014-15					010000
SALARIES AND BENEFITS					
GENERAL REVENUE FUND -STATE	33,464				1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	8,213				2261 9
OPERATING TRUST FUND -STATE	12,533				2510 1
TOTAL APPRO.....	54,210				

ADJUSTMENTS TO CURRENT YEAR					
ESTIMATED EXPENDITURES					1600000
BUDGET AMENDMENT REAPPROVAL -					
TRANSFER FUNDS FROM GENERAL TAX					
ADMINISTRATION TO EXECUTIVE					
DIRECTION - DEDUCT					160F110
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND -STATE	103,852-				1000 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This request is to continue Budget Amendment EOG Log# B7002 and Budget Amendment EOG Log# B7009. Both budget amendments move Salaries and Benefits budget from the General Tax Administration Program to the Executive Direction and Support Services Program. Please see issue code 160F120 for the companion issue to this technical issue.

Related issues to these technical issues are 1600160 (Deduct) and 1600170 (Add).

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

REVENUE, DEPARTMENT OF
 GENERAL TAX ADMINISTRATION 73000000
 GOV OPERATIONS/SUPPORT 73410000
 GOVERNMENTAL OPERATIONS 16
 1601.00.00.00
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 BUDGET AMENDMENT REAPPROVAL -
 TRANSFER FUNDS FROM GENERAL TAX
 ADMINISTRATION TO EXECUTIVE
 DIRECTION - DEDUCT 160F110

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2015-16

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

103,852-

 103,852-
 =====

BUDGET AMENDMENT REAPPROVAL -
 TRANSFER FUNDS FROM CHILD SUPPORT
 AND GEN TAX ADMIN TO EXECUTIVE
 DIRECTION - DEDUCT
 SALARIES AND BENEFITS

160F170
 010000

GENERAL REVENUE FUND -STATE

32,580-

1000 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This request is to continue Budget Amendment EOG Log# B7040. This budget amendment moves Salaries and Benefits budget from the Child Support Enforcement Program and the General Tax Administration Program to the Executive Direction and Support Services Program. Please see issue code 160F180 for the companion issue to this technical issue.

Related issues to these technical issues are 1600180(Deduct) and 1600190(Add).

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

REVENUE, DEPARTMENT OF
 GENERAL TAX ADMINISTRATION
 GOV OPERATIONS/SUPPORT
 GOVERNMENTAL OPERATIONS
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES
 BUDGET AMENDMENT REAPPROVAL -
 TRANSFER FUNDS FROM CHILD SUPPORT
 AND GEN TAX ADMIN TO EXECUTIVE
 DIRECTION - DEDUCT

73000000
 73410000
 16
 1601.00.00.00
 1600000
 160F170

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2015-16

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

32,580-

 32,580-
 =====

REAPPROVAL OF A BUDGET AMENDMENT -
 RATE AND POSITION MOVES FROM
 GENERAL TAX ADMINISTRATION TO
 EXECUTIVE DIRECTION - DEDUCT
 SALARY RATE

1600160
 000000

SALARY RATE..... 71,938-
 =====

SALARIES AND BENEFITS

010000

2.00-
 =====

TOTAL: REAPPROVAL OF A BUDGET AMENDMENT -
 RATE AND POSITION MOVES FROM
 GENERAL TAX ADMINISTRATION TO
 EXECUTIVE DIRECTION - DEDUCT
 TOTAL POSITIONS..... 2.00-
 TOTAL ISSUE.....
 TOTAL SALARY RATE..... 71,938-
 =====

1600160

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

REVENUE, DEPARTMENT OF						73000000
GENERAL TAX ADMINISTRATION						73410000
GOV OPERATIONS/SUPPORT						16
GOVERNMENTAL OPERATIONS						1601.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REAPPROVAL OF A BUDGET AMENDMENT -						
RATE AND POSITION MOVES FROM						
GENERAL TAX ADMINISTRATION TO						
EXECUTIVE DIRECTION - DEDUCT						1600160

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This request is to continue Budget Amendment EOG Log# P0022 and Budget Amendment EOG Log# P0023. Each budget amendment moves one full-time equivalent position and rate from the General Tax Administration Program to the Executive Direction and Support Services Program. Please see issue code 1600170 for the offsetting entry.

Related issues to these technical issues are 160F110 (Deduct) and 160F120 (Add).

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2212 OPERATIONS ANALYST II							
00362 001	1.00-	30,989-		15,843-	46,832-	0.00	46,832-
2239 OPERATIONS REVIEW SPECIALIST							
03005 001	1.00-	40,949-		17,339-	58,288-	0.00	58,288-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							105,120-
	2.00-	71,938-		33,182-	105,120-		105,120-

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND 105,120

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
<u>GENERAL TAX ADMINISTRATION</u>				73410000
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>GOVERNMENTAL OPERATIONS</u>				<u>1601.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF A BUDGET AMENDMENT -				
RATE AND POSITION MOVES BETWEEN				
CHILD SUPPORT, GEN TAX ADMIN AND				
EXECUTIVE DIRECTION - DEDUCT				1600180
SALARY RATE				000000
SALARY RATE.....	21,533-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	1.00-			
	=====	=====	=====	
TOTAL: REAPPROVAL OF A BUDGET AMENDMENT -				1600180
RATE AND POSITION MOVES BETWEEN				
CHILD SUPPORT, GEN TAX ADMIN AND				
EXECUTIVE DIRECTION - DEDUCT				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....				
TOTAL SALARY RATE.....	21,533-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This request is to continue Budget Amendment EOG Log# P0025. This budget amendment moves one full time position and rate from the Child Support Enforcement Program and one full time position and rate from the General Tax Administration Program to the Executive Direction and Support Services Program. Please see issue code 1600190 for the companion issue to this technical issue.

Related issues to these technical issues are 160F170(Deduct) and 160F180 (Add).

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

REVENUE, DEPARTMENT OF						73000000
GENERAL TAX ADMINISTRATION						73410000
GOV OPERATIONS/SUPPORT						16
GOVERNMENTAL OPERATIONS						1601.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REAPPROVAL OF A BUDGET AMENDMENT -						
RATE AND POSITION MOVES BETWEEN						
CHILD SUPPORT, GEN TAX ADMIN AND						
EXECUTIVE DIRECTION - DEDUCT						1600180

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2209 OPERATIONS ANALYST I							
00031 001	1.00-	21,533-		14,422-	35,955-	0.00	35,955-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							35,955-
	1.00-	21,533-		14,422-	35,955-		35,955-
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							35,955

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
REVENUE, DEPARTMENT OF GENERAL TAX ADMINISTRATION							73000000 73410000
GOV OPERATIONS/SUPPORT GOVERNMENTAL OPERATIONS							16 <u>1601.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
ONE STOP REGISTRATION							2103038
SPECIAL CATEGORIES							100000
ONE STOP PORTAL							100075
GENERAL REVENUE FUND -STATE		837,150-					1000 1
=====							
REPLACEMENT EQUIPMENT							2103046
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
OPERATING TRUST FUND -STATE		32,706-					2510 1
=====							
REPLACEMENT OF MOTOR VEHICLES							2103051
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
OPERATING TRUST FUND -STATE		25,282-					2510 1
=====							
NONRECURRING COSTS NECESSARY TO CONSOLIDATE INTO THE FLORIDA FACILITIES POOL							2103052
EXPENSES							040000
GENERAL REVENUE FUND -STATE		6,030-					1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		309,700-					1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		31,612-					1000 1
=====							
TOTAL: NONRECURRING COSTS NECESSARY TO CONSOLIDATE INTO THE FLORIDA FACILITIES POOL							2103052
TOTAL ISSUE.....		347,342-					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
REVENUE, DEPARTMENT OF GENERAL TAX ADMINISTRATION							73000000 73410000
GOV OPERATIONS/SUPPORT GOVERNMENTAL OPERATIONS							16 1601.00.00.00
NONRECURRING EXPENDITURES							2100000
TAXATION CH 2014-38, LOF (HB 5601) EXPENSES							2103053 040000
GENERAL REVENUE FUND -STATE		43,941-					1000 1
=====							
EMERGENCY COMMUNICATION SYSTEM CH 2014-196, LOF (HB 175) EXPENSES							2103054 040000
GENERAL REVENUE FUND -STATE		115,686-					1000 1
=====							
SPECIAL CATEGORIES CONTRACTED SERVICES							100000 100777
GENERAL REVENUE FUND -STATE		134,314-					1000 1
=====							
TOTAL: EMERGENCY COMMUNICATION SYSTEM CH 2014-196, LOF (HB 175) TOTAL ISSUE.....		250,000-					2103054
=====							
EQUIPMENT NEEDS							2400000
EQUIPMENT REPLACEMENT							2400200
OPERATING CAPITAL OUTLAY							060000
OPERATING TRUST FUND -STATE		195,775		195,775			2510 1
=====							

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This is a request for \$195,775 in Operating Capital Outlay in the Operating Trust Fund to purchase one replacement Remittance Processing Transport for the General Tax Administration Program.

The Department of Revenue's (Department's) current remittance processing transport equipment is used to image and endorse checks/coupon documents and is a vital component of the revenue and remittance processing unit. The Department currently has four transports: 3 were acquired in 2005 and one in 2009. The normal useful life of this equipment is 8 years. In order to continue processing efficiently, effectively and without interruption in service, one replacement unit in remittance processing is needed to replace one of the older units that were acquired in 2005.

This issue supports Statewide Economic Development Strategic Objective 25 Improve the efficiency and effectiveness of

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

REVENUE, DEPARTMENT OF						73000000
<u>GENERAL TAX ADMINISTRATION</u>						73410000
<u>GOV OPERATIONS/SUPPORT</u>						16
<u>GOVERNMENTAL OPERATIONS</u>						<u>1601.00.00.00</u>
EQUIPMENT NEEDS						2400000
EQUIPMENT REPLACEMENT						2400200

government agencies at all levels.

WORKLOAD						3000000
INCREASE SPENDING AUTHORITY TO						
COLLECTION AGENCIES						3000120
SPECIAL CATEGORIES						100000
PUR/SVCS - COLLECTION AGEN						102900

OPERATING TRUST FUND	-STATE	500,000				2510 1
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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

An increase of \$500,000 in Operating Trust Fund authority is requested to cover an anticipated increase in payments to collection agencies. The Department of Revenue (Department) currently has \$2,000,000 in recurring authority for this purpose.

During Fiscal Year 2013-14, collection agents were paid approximately \$1.75 million and collected approximately \$17 million in receipts. All collection agency payments from this appropriation category are self-funded, since agents are paid from monies collected, and expenditures do not occur until collections have been received. No additional state revenue is required to support appropriations in this category.

A SUNTAX system enhancement for ranking the collectability of receivables has allowed a quicker referral of outstanding debts and delinquencies to collection agents. The General Tax Administration Program anticipates that this change, and upcoming system enhancements for reemployment tax bills and delinquencies, will generate continued growth in collection agency referrals. To ensure the ability to compensate agents for these expected collection increases, additional budget authority is needed.

This issue supports Statewide Economic Development Strategic Objectives 23 Develop a government revenue structure that encourages business growth and development; and 25 - Improve the efficiency and effectiveness of government agencies at all levels.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

REVENUE, DEPARTMENT OF						73000000
GENERAL TAX ADMINISTRATION						73410000
GOV OPERATIONS/SUPPORT						16
GOVERNMENTAL OPERATIONS						1601.00.00.00
ADMINISTRATIVE SERVICES PROGRAM						
INITIATIVES						4200000
REALIGNMENT OF GENERAL TAX						
ADMINISTRATION BUDGET - DEDUCT						4200100
EXPENSES						040000
OPERATING TRUST FUND	-STATE	135,000-				2510 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This is a request to transfer \$135,000 in existing Operating Trust Fund budget authority from the Expense category to the Operating Capital Outlay (OCO) category to properly align resources with needs for the General Tax Administration Program.

Over the past several years, the Department of Revenue has requested interim budget amendments to provide budget authority to address OCO needs such as hardware replacements, laptop replacements and network printer replacements. This request will reduce the need for such budget amendments. Please see issue code 4200200 for the companion issue.

This issue supports Statewide Economic Development Strategic Objective 25 - Improve the efficiency and effectiveness of government agencies at all levels.

REALIGNMENT OF GENERAL TAX						4200200
ADMINISTRATION BUDGET - ADD						060000
OPERATING CAPITAL OUTLAY						
OPERATING TRUST FUND	-STATE	135,000				2510 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This is a request to transfer \$135,000 in existing Operating Trust Fund budget authority from the Expense category to the Operating Capital Outlay (OCO) category to properly align resources with needs for the General Tax Administration Program.

Over the past several years, the Department of Revenue has requested interim budget amendments to provide budget authority to address OCO needs such as hardware replacements, laptop replacements and network printer replacements. This request will reduce the need for such budget amendments. Please see issue code 4200100 for the companion issue.

This issue supports Statewide Economic Development Strategic Objective 25 - Improve the efficiency and effectiveness of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
REVENUE, DEPARTMENT OF				73000000
GENERAL TAX ADMINISTRATION				73410000
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
ADMINISTRATIVE SERVICES PROGRAM				
INITIATIVES				4200000
REALIGNMENT OF GENERAL TAX				
ADMINISTRATION BUDGET - ADD				4200200
government agencies at all levels.				

INCREASE IN ADMIN COSTS - EMERGENCY				
COMMUNICATION SYSTEM CH 2014-196,				
LOF (HB 175)				4200300
EXPENSES				040000
OPERATING TRUST FUND -STATE	94,500			2510 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
OPERATING TRUST FUND -STATE	244,527			2510 1
=====				
TOTAL: INCREASE IN ADMIN COSTS - EMERGENCY				4200300
COMMUNICATION SYSTEM CH 2014-196,				
LOF (HB 175)				
TOTAL ISSUE.....	339,027			
=====				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This is a request for \$339,027 in recurring budget authority in the Operating Trust Fund in the Expense and Contracted Services categories to cover costs associated with the Emergency 911 Fee implementation.

The Department has the responsibility for administering the collection and remittance of E911 fees from prepaid wireless services, as enacted in Chapter 2014-196 Laws of Florida (House Bill 0175). There were two appropriations for fiscal year 2014-15: \$250,000 in General Revenue (nonrecurring) and \$190,713 in the Operating Trust Fund (recurring) based on a partial year implementation. The Department is allowed to retain up to 3.2 percent of the fees it collects to cover any remaining costs.

An increase of \$94,500 is requested in the Expense category to print and mail coupon booklets and an increase of \$244,527 is requested in the Contracted Services category to provide electronic payment services. The Department estimates that 63,000 businesses will file and pay by remitting paper and approximately 117,000 businesses will file and pay electronically.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

REVENUE, DEPARTMENT OF						73000000
<u>GENERAL TAX ADMINISTRATION</u>						73410000
<u>GOV OPERATIONS/SUPPORT</u>						16
<u>GOVERNMENTAL OPERATIONS</u>						<u>1601.00.00.00</u>
ADMINISTRATIVE SERVICES PROGRAM						
INITIATIVES						4200000
INCREASE IN ADMIN COSTS - EMERGENCY						
COMMUNICATION SYSTEM CH 2014-196,						
LOF (HB 175)						4200300

The total recurring costs to administer and remit the E911 fee in fiscal year 2015-16 are estimated to be \$529,740, which will be covered by the funding requested in this issue:

Current funding in the Department's recurring base budget:	\$190,713
Additional FY 2015-16 recurring funding requested in this issue:	\$339,027

Total funding including this issue	\$529,740

This issue supports Statewide Economic Development Strategic Objective 25 Improve the efficiency and effectiveness of government agencies at all levels.

CONTINUATION OF DISTRIBUTIONS TO						
LOCAL GOVERNMENTS						5000000
CONTINUATION OF EMERGENCY						
DISTRIBUTION TO COUNTIES						5006080
AID TO LOCAL GOVERNMENTS						050000
EMERGENCY DISTRIBUTIONS						050490
L/G HF-CT SALES TAX CL TF -STATE	1,300,000					2455 1
	=====					

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This is a request for an increase of \$1,300,000 in the Emergency Distributions category, Local Half Cent Sales Tax Clearing Trust Fund to make statutorily authorized emergency distributions (218.65, F.S.).

The emergency and supplemental distributions are available to select counties that meet certain fiscal-related eligibility requirements or have an inmate population of greater than seven percent of the total county population, respectively. The Department of Revenue is responsible for transferring these distributions to county governments as defined in s. 218.65, F. S. The Office of Economic and Demographic Research (EDR) estimates the small county distributions will be \$20,400,000 for fiscal year 2015-16, which is \$1,300,000 over current appropriations.

This issue supports Statewide Economic Development Strategic Objective 25 - Improve the efficiency and effectiveness of government agencies at all levels.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
REVENUE, DEPARTMENT OF				73000000
<u>GENERAL TAX ADMINISTRATION</u>				73410000
GOV OPERATIONS/SUPPORT				16
<u>GOVERNMENTAL OPERATIONS</u>				<u>1601.00.00.00</u>
TOTAL: GOVERNMENTAL OPERATIONS				<u>1601.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	87,054,165			1000
TRUST FUNDS	129,493,365	195,775		2000
TOTAL POSITIONS.....	2,244.00			
TOTAL PROG COMP.....	216,547,530	195,775		
TOTAL SALARY RATE.....	93,016,152			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
REVENUE, DEPARTMENT OF							73000000
PGM: INFO SERVS PROGRAM							73710000
<u>INFORMATION TECHNOLOGY</u>							73710100
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	7,646,158						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	4,413,798						1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	2,130,288						2261 9
OPERATING TRUST FUND -STATE	3,960,481						2510 1
TOTAL POSITIONS.....	170.00						
TOTAL APPRO.....	10,504,567						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	172,260						1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	120,772						2261 9
OPERATING TRUST FUND -STATE	29,252						2510 1
TOTAL APPRO.....	322,284						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	1,000						1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	218,073						2261 9
OPERATING TRUST FUND -STATE	2,049,004						2510 1
TOTAL APPRO.....	2,268,077						
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	2,233						1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	227,029						2261 9
OPERATING TRUST FUND -STATE	274,310						2510 1
TOTAL APPRO.....	503,572						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
REVENUE, DEPARTMENT OF				73000000
PGM: INFO SERVS PROGRAM				73710000
<u>INFORMATION TECHNOLOGY</u>				73710100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				1000000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	681,257			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	1,977,349			2261 9
OPERATING TRUST FUND -STATE	1,332,100			2510 1
TOTAL APPRO.....	3,990,706			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	4,404			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	26,508			2261 9
OPERATING TRUST FUND -STATE	27,157			2510 1
TOTAL APPRO.....	58,069			
LEASE/PURCHASE/EQUIPMENT				105281
FEDERAL GRANTS TRUST FUND -RECPNT	7,100			2261 9
OPERATING TRUST FUND -STATE	240,000			2510 1
TOTAL APPRO.....	247,100			
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
GENERAL REVENUE FUND -STATE	476,052			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	46,343			2261 3
OPERATING TRUST FUND -STATE	2,163,136			2510 1
TOTAL APPRO.....	2,685,531			
NORTHWEST REGIONAL DC				210023
GENERAL REVENUE FUND -STATE	299,882			1000 1
OPERATING TRUST FUND -STATE	1,182,176			2510 1

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
REVENUE, DEPARTMENT OF							73000000
PGM: INFO SERVS PROGRAM							73710000
<u>INFORMATION TECHNOLOGY</u>							73710100
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
DATA PROCESSING SERVICES							210000
NORTHWEST REGIONAL DC							210023
TOTAL APPRO.....		1,482,058					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		170.00					
TOTAL ISSUE.....		22,061,964					
TOTAL SALARY RATE.....		7,646,158					
=====							
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
FEDERAL GRANTS TRUST FUND -RECPNT		2,318					2261 9
OPERATING TRUST FUND -STATE		2,037					2510 1
TOTAL APPRO.....		4,355					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		9,159					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		4,559					2261 9
OPERATING TRUST FUND -STATE		8,475					2510 1
TOTAL APPRO.....		22,193					
=====							
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE		328					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		33					2261 3
OPERATING TRUST FUND -STATE		1,538					2510 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
REVENUE, DEPARTMENT OF							73000000
PGM: INFO SERVS PROGRAM							73710000
<u>INFORMATION TECHNOLOGY</u>							73710100
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001400
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
TOTAL APPRO.....		1,899					
TOTAL: FLORIDA RETIREMENT SYSTEM							1001400
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							
TOTAL ISSUE.....		24,092					
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2014-15							1001410
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,901					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		917					2261 9
OPERATING TRUST FUND -STATE		1,706					2510 1
TOTAL APPRO.....		4,524					
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE		61					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		6					2261 3
OPERATING TRUST FUND -STATE		275					2510 1
TOTAL APPRO.....		342					
TOTAL: HEALTH INSURANCE SUBSIDY - RETIREES							1001410
FOR FY 2014-15							
TOTAL ISSUE.....		4,866					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
REVENUE, DEPARTMENT OF				73000000
PGM: INFO SERVS PROGRAM				73710000
<u>INFORMATION TECHNOLOGY</u>				73710100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DATA PROCESSING SERVICES CATEGORY -				
DEDUCT				
DATA PROCESSING SERVICES				17C08C0
SOUTHWOOD SRC				210000
				210021
GENERAL REVENUE FUND -STATE	476,441-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	46,382-			2261 3
OPERATING TRUST FUND -STATE	2,164,949-			2510 1
TOTAL APPRO.....	2,687,772-			
DATA PROCESSING SERVICES CATEGORY -				
ADD				17C09C0
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
GENERAL REVENUE FUND -STATE	476,441			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	46,382			2261 3
OPERATING TRUST FUND -STATE	2,164,949			2510 1
TOTAL APPRO.....	2,687,772			
TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	6,062,335			1000
TRUST FUNDS	16,032,942			2000
TOTAL POSITIONS.....	170.00			
TOTAL PROG COMP.....	22,095,277			
TOTAL SALARY RATE.....	7,646,158			