

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
SALARY RATE							000000
SALARY RATE.....	13,715,960						
=====							
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE	9,999,744						1000 1
-MATCH	253,304						1000 2

TOTAL GENERAL REVENUE FUND	10,253,048						1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	519,827						2261 3
-RECPNT	5,416,740						2261 9

TOTAL FEDERAL GRANTS TRUST FUND	5,936,567						2261
=====							
OPERATING TRUST FUND -STATE	2,341,929						2510 1
=====							
TOTAL POSITIONS.....	263.00						
TOTAL APPRO.....	18,531,544						
=====							
OTHER PERSONAL SERV							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	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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
EXPENSES				040000
TOTAL APPRO.....	2,140,904			
OPERATING CAPITAL O				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 HE				100565
GENERAL REVENUE FUND -STATE	861,573			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,672,464			2261 3
OPERATING TRUST FUND -STATE	7,625			2510 1
TOTAL APPRO.....	2,541,662			
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 INS				103241
GENERAL REVENUE FUND -STATE	30,096			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	6,451			2261 9
OPERATING TRUST FUND -STATE	59,632			2510 1
TOTAL APPRO.....	96,179			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
TENANT BROKER COMMI							105084
OPERATING TRUST FUND -STATE		350,000					2510 1
=====		=====					
LEASE/PURCHASE/EQUI							105281
GENERAL REVENUE FUND -STATE		16,864					1000 1
=====		=====					
TR/DMS/HR SVCS/STW							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		6,501					2261 3
-RECPNT		146,551					2261 9
-----		-----					
TOTAL FEDERAL GRANTS TRUST FUND		153,052					2261
=====		=====					
OPERATING TRUST FUND -STATE		226,494					2510 1
=====		=====					
TOTAL APPRO.....		1,774,912					
=====		=====					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	263.00						
TOTAL ISSUE.....	27,303,263						
TOTAL SALARY RATE.....	13,715,960						
=====	=====						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INS				103241
GENERAL REVENUE FUND -STATE	762-			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	163-			2261 9
OPERATING TRUST FUND -STATE	1,510-			2510 1
TOTAL APPRO.....	2,435-			
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2015-16				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001420
SALARIES AND BENEFIT				010000
GENERAL REVENUE FUND -STATE	30,147-			1000 1
-MATCH	763-			1000 2
TOTAL GENERAL REVENUE FUND	30,910-			1000
FEDERAL GRANTS TRUST FUND -FEDERL	1,567-			2261 3
-RECPNT	16,326-			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	17,893-			2261
OPERATING TRUST FUND -STATE	7,061-			2510 1
TOTAL APPRO.....	55,864-			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
HEALTH INSURANCE SUBSIDY - RETIREES							1001430
FOR FY 2015-16							010000
SALARIES AND BENEFI							
GENERAL REVENUE FUND	-STATE	29,198					1000 1
	-MATCH	739					1000 2
TOTAL GENERAL REVENUE FUND		29,937					1000
FEDERAL GRANTS TRUST FUND	-FEDERL	1,518					2261 3
	-RECPNT	15,812					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		17,330					2261
OPERATING TRUST FUND	-STATE	6,839					2510 1
TOTAL APPRO.....		54,106					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
FEDERAL GRANTS TRUST FUND	-FEDERL	26					2261 3
	-RECPNT	592					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		618					2261
OPERATING TRUST FUND	-STATE	6,554					2510 1
TOTAL APPRO.....		7,172					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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 BUDGET AMENDMENT -							
TRANSFER BETWEEN EXECUTIVE							
DIRECTION AND CHILD SUPPORT IN							
SALARIES - DEDUCT							160F360
SALARIES AND BENEFIT							010000
FEDERAL GRANTS TRUST FUND -FEDERL		25,122-					2261 3

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This request is to continue Budget Amendment EOG Log# B7010 to move Salaries and Benefits budget from the Executive Direction and Support Services Program to the Child Support Program. Please see issue code 160F370 for the companion issue to this technical issue.

Related issues to these technical issues are 1600200 (Deduct) and 1600210 (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 2016-17

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 2016-17	FY 2016-17	FY 2016-17		
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					
EXECUTIVE DIRECTION AND CHILD					
SUPPORT - DEDUCT					1600200
SALARY RATE					000000
SALARY RATE.....	21,533-				
	=====	=====	=====		
SALARIES AND BENEFI					010000
	1.00-				
	=====	=====	=====		
TOTAL: REAPPROVAL OF A BUDGET AMENDMENT -					1600200
RATE AND POSITION MOVES BETWEEN					
EXECUTIVE DIRECTION AND CHILD					
SUPPORT - DEDUCT					
TOTAL POSITIONS.....	1.00-				
TOTAL ISSUE.....					
TOTAL SALARY RATE.....	21,533-				
	=====	=====	=====		

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This request is to continue Budget Amendment EOG Log# P0024 to move one full-time equivalent position and rate from the Executive Direction and Support Services Program to the Child Support Program. Please see issue code 1600210 for the offsetting entry.

Related issues to these technical issues are 160F360 (Deduct) and 160F370 (Add).

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
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 BETWEEN						
EXECUTIVE DIRECTION AND CHILD						
SUPPORT - DEDUCT						1600200

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 2016-17

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

0004 SENIOR CLERK						
05438 001	1.00-	21,533-		14,398-	35,931-	0.00
						35,931-

TOTALS FOR ISSUE BY FUND

2261 FEDERAL GRANTS TRUST FUND						35,931-
	1.00-	21,533-		14,398-	35,931-	35,931-

OTHER SALARY AMOUNT

2261 FEDERAL GRANTS TRUST FUND						35,931
--------------------------------	--	--	--	--	--	--------

 TOTAL: EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00

BY FUND TYPE		
GENERAL REVENUE FUND	13,235,495	1000
TRUST FUNDS	14,045,625	2000

TOTAL POSITIONS.....	262.00
TOTAL PROG COMP.....	27,281,120
TOTAL SALARY RATE.....	13,694,427

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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 BENEFIT							010000
GENERAL REVENUE FUND -STATE	10,630,644						1000 1
CERTIFICATION PROGRAM TF -STATE	208,185						2092 1
TOTAL POSITIONS.....	169.00						
TOTAL APPRO.....	10,838,829						
=====							
OTHER PERSONAL SERV							030000
GENERAL REVENUE FUND -STATE	21,170						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	885,509						1000 1
=====							
AID TO LOCAL GOVERNMENTS AERIAL PHOTO AND MA							050000 050021
GENERAL REVENUE FUND -STATE	1,119,220						1000 1
CERTIFICATION PROGRAM TF -STATE	876,266						2092 1
TOTAL APPRO.....	1,995,486						
=====							
OPERATING CAPITAL O							060000
GENERAL REVENUE FUND -STATE	16,012						1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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 C							100049
CERTIFICATION PROGRAM TF -STATE		485,000					2092 1
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		258,311					1000 1
RISK MANAGEMENT INS							103241
GENERAL REVENUE FUND -STATE		143,418					1000 1
LEASE/PURCHASE/EQUI							105281
GENERAL REVENUE FUND -STATE		22,000					1000 1
FIS CST COUNTIES CO							107038
GENERAL REVENUE FUND -STATE		438,172					1000 1
FISC CONSTRAINED CO							107039
GENERAL REVENUE FUND -STATE		25,921,409					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		169.00					
TOTAL ISSUE.....		41,025,316					
TOTAL SALARY RATE.....		7,786,251					

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
REVENUE, DEPARTMENT OF PROPERTY TAX OVERSIGHT							73000000 73210000
<u>GOV OPERATIONS/SUPPORT</u> <u>GOVERNMENTAL OPERATIONS</u>							16 <u>1601.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INS							103241
GENERAL REVENUE FUND -STATE		13,010					1000 1
=====							
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FISCAL YEAR 2015-16 NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY (UAL)							1001420 010000
SALARIES AND BENEFIT							
GENERAL REVENUE FUND -STATE		32,184-					1000 1
CERTIFICATION PROGRAM TF -STATE		630-					2092 1
TOTAL APPRO.....		32,814-					
=====							
HEALTH INSURANCE SUBSIDY - RETIREES FOR FY 2015-16							1001430 010000
SALARIES AND BENEFIT							
GENERAL REVENUE FUND -STATE		29,760					1000 1
CERTIFICATION PROGRAM TF -STATE		583					2092 1
TOTAL APPRO.....		30,343					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
REVENUE, DEPARTMENT OF PROPERTY TAX OVERSIGHT							73000000 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 AERIAL PHOTO AND MA							050000 050021
GENERAL REVENUE FUND -STATE		1,119,220-					1000 1
=====							
FISCALLY CONSTRAINED COUNTIES - AD VALOREM TAX							2103066
SPECIAL CATEGORIES							100000
FIS CST COUNTIES CO							107038
GENERAL REVENUE FUND -STATE		438,172-					1000 1
=====							
FISC CONSTRAINED CO							107039
GENERAL REVENUE FUND -STATE		25,921,409-					1000 1
=====							
TOTAL: FISCALLY CONSTRAINED COUNTIES - AD VALOREM TAX							2103066
TOTAL ISSUE.....		26,359,581-					
=====							
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR V							100021
GENERAL REVENUE FUND -STATE		60,000		60,000			1000 1
=====							

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests \$60,000 in nonrecurring General Revenue to replace two vehicles (2003 4-wheel drive Chevy Blazers) that will be in excess of 150,000 miles at the time of replacement in FY 2016-2017. The Property Tax Oversight Program was appropriated funds to purchase 7 vehicles for use by the Agricultural Appraisers in FY 2002-2003. The vehicles have since accrued significant mileage and require costly repairs.

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

	COL A03 AGY REQUEST FY 2016-17 POS	COL A04 AGY REQ N/R FY 2016-17 POS	COL A05 AG REQ ANZ FY 2016-17 POS	AMOUNT	AMOUNT	AMOUNT	CODES
REVENUE, DEPARTMENT OF PROPERTY TAX OVERSIGHT							73000000 73210000
GOV OPERATIONS/SUPPORT GOVERNMENTAL OPERATIONS							16 <u>1601.00.00.00</u>
WORKLOAD							3000000
AID TO LOCAL GOVERNMENTS - AERIAL PHOTOGRAPHY/MAPPING							3002000
AID TO LOCAL GOVERNMENTS AERIAL PHOTO AND MA							050000 050021
GENERAL REVENUE FUND -STATE				35,000	35,000		1000 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests \$35,000 in nonrecurring General Revenue to meet the 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 less are paid for by the Department, as provided by statute. The Department requests \$35,000 in nonrecurring funding for FY 2016-2017, which will be used to provide aerial photographs to one county with a population of 25,000 or less. The county scheduled to receive photographs during FY 2016-2017 is Baker.

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

TOTAL: GOVERNMENTAL OPERATIONS							<u>1601.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND				12,082,650	95,000		1000
TRUST FUNDS				1,569,404			2000
TOTAL POSITIONS.....	169.00						
TOTAL PROG COMP.....	13,652,054		95,000				
TOTAL SALARY RATE.....	7,786,251						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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.....	75,143,808			
=====				
SALARIES AND BENEFIT				010000
GENERAL REVENUE FUND -MATCH	34,989,475			1000 2
CSE APP FEE & PROG REV TF -MATCH	1,479,829			2104 2
FEDERAL GRANTS TRUST FUND -FEDERL	70,793,355			2261 3
TOTAL POSITIONS.....	2,287.00			
TOTAL APPRO.....	107,262,659			
=====				
OTHER PERSONAL SERV				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 -STATE	281,969			1000 1
-MATCH	8,100,923			1000 2
TOTAL GENERAL REVENUE FUND	8,382,892			1000
CSE APP FEE & PROG REV TF -MATCH	13,336			2104 2
FEDERAL GRANTS TRUST FUND -FEDERL	15,833,773			2261 3
TOTAL APPRO.....	24,230,001			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
REVENUE, DEPARTMENT OF CHILD SUPPORT ENFORCEMENT							73000000
HEALTH AND HUMAN SERVICES SERVICES/MOST VULNERABLE							73310000
							13
							<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL O							060000
GENERAL REVENUE FUND -MATCH		189,648					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		368,140					2261 3
TOTAL APPRO.....		557,788					
SPECIAL CATEGORIES							100000
TR GR TO CHILD SUPP							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							102877
GENERAL REVENUE FUND -MATCH		17,382,285					1000 2
CHILD SUPPORT INCENTIVE TF-MATCH		80,797					2075 2
-FEDERL		32,701,503					2075 3
TOTAL CHILD SUPPORT INCENTIVE TF		32,782,300					2075
CSE APP FEE & PROG REV TF -MATCH		1,107,103					2104 2
COURT/CSE COLL SYS TF -STATE		1,004,243					2115 1
FEDERAL GRANTS TRUST FUND -FEDERL		65,992,919					2261 3
TOTAL APPRO.....		118,268,850					
RISK MANAGEMENT INS							103241
GENERAL REVENUE FUND -MATCH		344,870					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		669,451					2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INS				103241
TOTAL APPRO.....		1,014,321		
LEASE/PURCHASE/EQUI				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				110000
CHILD SUPPORT-POL S				110042
CHILD SUPPORT INCENTIVE TF-FEDERL		750,000		2075 3
DATA PROCESSING SERVICES				210000
STATE DATA CENTER -				210001
GENERAL REVENUE FUND -MATCH		78,656		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		152,704		2261 3
TOTAL APPRO.....		231,360		
NORTHWEST REGIONAL				210023
GENERAL REVENUE FUND -MATCH		477,697		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		927,292		2261 3
TOTAL APPRO.....		1,404,989		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	2,287.00			
TOTAL ISSUE.....	259,762,843			
TOTAL SALARY RATE.....	75,143,808			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
REVENUE, DEPARTMENT OF CHILD SUPPORT ENFORCEMENT							73000000
HEALTH AND HUMAN SERVICES SERVICES/MOST VULNERABLE							73310000
ESTIMATED EXPENDITURES							13
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1304.00.00.00
SPECIAL CATEGORIES							1000000
RISK MANAGEMENT INS							1001090
GENERAL REVENUE FUND -MATCH		101,814					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		197,637					2261 3
TOTAL APPRO.....		299,451					
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FISCAL YEAR 2015-16 NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY (UAL)							1001420
SALARIES AND BENEFI							010000
GENERAL REVENUE FUND -MATCH		105,163-					1000 2
CSE APP FEE & PROG REV TF -MATCH		4,449-					2104 2
FEDERAL GRANTS TRUST FUND -FEDERL		212,777-					2261 3
TOTAL APPRO.....		322,389-					
SPECIAL CATEGORIES							100000
PUR/SVCS-CHILD SUPP							102877
GENERAL REVENUE FUND -MATCH		27,908-					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		54,173-					2261 3
TOTAL APPRO.....		82,081-					
DATA PROCESSING SERVICES							210000
STATE DATA CENTER -							210001
GENERAL REVENUE FUND -MATCH		45-					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		88-					2261 3
TOTAL APPRO.....		133-					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
REVENUE, DEPARTMENT OF CHILD SUPPORT ENFORCEMENT							73000000
HEALTH AND HUMAN SERVICES SERVICES/MOST VULNERABLE							73310000
							13
							1304.00.00.00
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FISCAL YEAR 2015-16 NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY (UAL)							1001420
TOTAL: FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FISCAL YEAR 2015-16 NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY (UAL)							1001420
TOTAL ISSUE.....		404,603-					
=====							
HEALTH INSURANCE SUBSIDY - RETIREES FOR FY 2015-16 SALARIES AND BENEFIT							1001430
							010000
GENERAL REVENUE FUND -MATCH		95,275					1000 2
CSE APP FEE & PROG REV TF -MATCH		4,031					2104 2
FEDERAL GRANTS TRUST FUND -FEDERL		192,770					2261 3
TOTAL APPRO.....		292,076					
=====							
SPECIAL CATEGORIES PUR/SVCS-CHILD SUPP							100000
							102877
GENERAL REVENUE FUND -MATCH		28,879					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		56,060					2261 3
TOTAL APPRO.....		84,939					
=====							
DATA PROCESSING SERVICES STATE DATA CENTER -							210000
							210001
GENERAL REVENUE FUND -MATCH		42					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		82					2261 3
TOTAL APPRO.....		124					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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>
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				1001430
FOR FY 2015-16				
TOTAL: HEALTH INSURANCE SUBSIDY - RETIREES				1001430
FOR FY 2015-16				
TOTAL ISSUE.....	377,139			
=====				
STATE ENTERPRISE INFORMATION				
TECHNOLOGY DISTRIBUTION				1006600
DATA PROCESSING SERVICES				210000
STATE DATA CENTER -				210001
GENERAL REVENUE FUND -MATCH	17,923-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	34,796-			2261 3
TOTAL APPRO.....	52,719-			
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF BUDGET AMENDMENT -				
TRANSFER BETWEEN EXECUTIVE				
DIRECTION AND CHILD SUPPORT IN				
SALARIES - ADD				160F370
SALARIES AND BENEFIT				010000
FEDERAL GRANTS TRUST FUND -FEDERL	25,122			2261 3
=====				

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This request is to continue Budget Amendment EOG Log# B7010 to move Salaries and Benefits budget from the Executive Direction and Support Services Program to the Child Support Program. Please see issue code 160F360 for the companion issue to this technical issue.

Related issues to these technical issues are 1600200 (Deduct) and 1600210 (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 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

REVENUE, DEPARTMENT OF
 CHILD SUPPORT ENFORCEMENT
 HEALTH AND HUMAN SERVICES
 SERVICES/MOST VULNERABLE
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES
 REAPPROVAL OF BUDGET AMENDMENT -
 TRANSFER BETWEEN EXECUTIVE
 DIRECTION AND CHILD SUPPORT IN
 SALARIES - ADD

73000000
 73310000
 13
 1304.00.00.00
 1600000
 160F370

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
-----	-----------	-----------	----------	----------	---------	------------------------------

A03 - AGY REQUEST FY 2016-17

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2261 FEDERAL GRANTS TRUST FUND

25,122

 25,122
 =====

REAPPROVAL OF A BUDGET AMENDMENT -
 RATE AND POSITION MOVES BETWEEN
 EXECUTIVE DIRECTION AND CHILD
 SUPPORT - ADD
 SALARY RATE

1600210
 000000

SALARY RATE..... 21,533
 =====

SALARIES AND BENEFI
 1.00
 =====

010000

TOTAL: REAPPROVAL OF A BUDGET AMENDMENT -
 RATE AND POSITION MOVES BETWEEN
 EXECUTIVE DIRECTION AND CHILD
 SUPPORT - ADD
 TOTAL POSITIONS..... 1.00
 TOTAL ISSUE.....
 TOTAL SALARY RATE..... 21,533
 =====

1600210

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

REVENUE, DEPARTMENT OF
 CHILD SUPPORT ENFORCEMENT
 HEALTH AND HUMAN SERVICES
 SERVICES/MOST VULNERABLE
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES
 REAPPROVAL OF A BUDGET AMENDMENT -
 RATE AND POSITION MOVES BETWEEN
 EXECUTIVE DIRECTION AND CHILD
 SUPPORT - ADD

73000000
 73310000
 13
 1304.00.00.00
 1600000
 1600210

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This request is to continue Budget Amendment EOG Log# P0024 to move one full-time equivalent position and rate from the Executive Direction and Support Services Program to the Child Support Program. Please see issue code 1600200 for the offsetting entry.

Related issues to these technical issues are 160F360 (Deduct) and 160F370 (Add).

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
05438 001	1.00	21,533		14,398	35,931	0.00	35,931
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							35,931
	1.00	21,533		14,398	35,931		35,931
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							35,931-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
CHILD SUPPORT REALIGNMENT FROM				
EXPENSE TO PURCHASE OF SERVICES -				
DEDUCT				2000130
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	423,552-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	822,188-			2261 3
TOTAL APPRO.....	1,245,740-			

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department requests a budget realignment of \$1,245,740 (\$423,552 General Revenue and \$822,188 Federal Grants Trust Fund) from the Expense Category to the Purchase of Services Category to properly align resources with needs for the Child Support Enforcement Program. The 2012 Legislature approved a budget realignment issue to move funds from the DCF Data Center Category to Child Support Program operating categories, as the Program completed its transition from the Florida On-Line Recipient Data Access System to the Child Support Automated Management System. Funds in the Purchase of Services category were used to hire contracted positions and funds in the Expense category were used for mail processing costs associated with the Child Support Automated Management System. Since then, it has been determined that additional funds are needed in the Purchase of Services category to hire additional contractors to work on modifications and enhancements to the System. Please see issue code 2000140 for the companion issue.

Note: The Program submitted a VIII-B reduction issue which would reduce Expense funding for outbound mail by \$2.1 million. This issue should not be funded if that reduction is taken.

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

CHILD SUPPORT REALIGNMENT FROM				
EXPENSE TO PURCHASE OF SERVICES -				
ADD				2000140
SPECIAL CATEGORIES				100000
PUR/SVCS-CHILD SUPP				102877
GENERAL REVENUE FUND -MATCH	423,552			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	822,188			2261 3
TOTAL APPRO.....	1,245,740			

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
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>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
CHILD SUPPORT REALIGNMENT FROM						
EXPENSE TO PURCHASE OF SERVICES -						
ADD						2000140

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests a budget realignment of \$1,245,740 (\$423,552 General Revenue and \$822,188 Federal Grants Trust Fund) from the Expense Category to the Purchase of Services Category to properly align resources with needs for the Child Support Enforcement Program. The 2012 Legislature approved a budget realignment issue to move funds from the DCF Data Center Category to Child Support Program operating categories, as the Program completed its transition from the Florida On-Line Recipient Data Access System to the Child Support Automated Management System. Funds in the Purchase of Services category were used to hire contracted positions and funds in the Expense category were used for mail processing costs associated with the Child Support Automated Management System. Since then, it has been determined that additional funds are needed in the Purchase of Services category to hire additional contractors to work on modifications and enhancements to the System. Please see issue code 2000130 for the companion issue.

Note: The Program submitted a VIII-B reduction issue which would reduce Expense funding for outbound mail by \$2.1 million. This issue should not be funded if that reduction is taken.

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

NONRECURRING EXPENDITURES						2100000
ADDITIONAL STAFF FOR STATE ATTORNEY						
10TH JUDICIAL CIRCUIT						2103005
SPECIAL CATEGORIES						100000
PUR/SVCS-CHILD SUPP						102877
GENERAL REVENUE FUND -MATCH		938-				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		1,820-				2261 3
TOTAL APPRO.....		2,758-				

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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>
NONRECURRING EXPENDITURES				2100000
UNAMORTIZED TENANT IMPROVEMENT				
COSTS - CLEARWATER				2103006
EXPENSES				040000
GENERAL REVENUE FUND -STATE	281,969-			1000 1
=====				
WORKLOAD				3000000
ADDITIONAL BUDGET STATE COURT ADMIN				
INDIRECT RATE INCREASE				3000160
SPECIAL CATEGORIES				100000
PUR/SVCS-CHILD SUPP				102877
GENERAL REVENUE FUND -MATCH	10,675			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	20,722			2261 3

TOTAL APPRO.....	31,397			
=====				

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests \$31,397 in recurring double budget in its Purchase of Services CSE category (\$10,675 General Revenue and \$20,722 Federal Grants Trust Fund) to fund cost increases incurred by one of the Department's child support partner agencies, the Office of State Courts Administrator (OSCA). The Department's Child Support Program provides state and federal matching dollars to fund appropriations for 77 state court system full-time employees under a cooperative agreement with OSCA. OSCA will be submitting a simultaneous request of \$31,397 to fund the anticipated increase in the Child Support Program contract for the federally approved indirect rate (from 5.70% to 6.24%).

This issue relates to the statewide Economic Development Strategy 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 2016-17	FY 2016-17	FY 2016-17	
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>
CHILD SUPPORT ENFORCEMENT PROGRAM				
INITIATIVES				4400000
UNAMORTIZED TENANT IMPROVEMENT				
COSTS - CLEARWATER				4400250
EXPENSES				040000
GENERAL REVENUE FUND -STATE	153,801	153,801		1000 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 As required under section 216.043, F.S., the Department requests \$153,801 in nonrecurring General Revenue for unamortized tenant improvements to a privately-owned lease that has been terminated by the Department prior to the expiration of its term. In September 2013, the Department relocated employees from a privately-owned facility in Clearwater to the state-owned Grizzle Building. Section 216.043 directs that an agency relocating from an active private lease executed after September 30, 2000, to a state-owned building must submit a budget request for the unamortized cost of tenant improvements due in the request year. For FY 2015-2016, the legislature appropriated \$281,969 for the unamortized improvement costs that have accrued from the time the agency relocated to June 30, 2015.

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

TOTAL: SERVICES/MOST VULNERABLE				<u>1304.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	66,503,455	153,801		1000
TRUST FUNDS	193,404,249			2000
TOTAL POSITIONS.....	2,288.00			
TOTAL PROG COMP.....	259,907,704	153,801		
TOTAL SALARY RATE.....	75,165,341			

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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.....	93,016,152			
	=====	=====	=====	
SALARIES AND BENEFIT				010000
GENERAL REVENUE FUND -STATE	79,898,386			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	19,634,638			2261 9
OPERATING TRUST FUND -STATE	29,969,175			2510 1
TOTAL POSITIONS.....	2,244.00			
TOTAL APPRO.....	129,502,199			
	=====	=====	=====	
OTHER PERSONAL SERV				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	2,977,113			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	4,440,366			2261 9
OPERATING TRUST FUND -STATE	13,768,593			2510 1
TOTAL APPRO.....	21,186,072			
	=====	=====	=====	
AID TO LOCAL GOVERNMENTS				050000
G/A-DISTRIB/CLERKS/				050105
CLERKS OF THE COURT TF -STATE	40,902,734			2588 1
	=====	=====	=====	
EMERGENCY DISTRIBUT				050490
L/G HF-CT SALES TAX CL TF -STATE	20,207,042			2455 1
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
REVENUE, DEPARTMENT OF GENERAL TAX ADMINISTRATION							73000000 73410000
GOV OPERATIONS/SUPPORT GOVERNMENTAL OPERATIONS							16 1601.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
INMATE SUPPLEMENTAL							050491
L/G HF-CT SALES TAX CL TF -STATE		592,958					2455 1
OPERATING CAPITAL O							060000
GENERAL REVENUE FUND -STATE		64,556					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		27,701					2261 9
OPERATING TRUST FUND -STATE		803,856					2510 1
TOTAL APPRO.....		896,113					
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		3,037,352					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		1,357,735					2261 9
OPERATING TRUST FUND -STATE		2,912,229					2510 1
TOTAL APPRO.....		7,307,316					
PUR/SVCS - COLLECTI							102900
OPERATING TRUST FUND -STATE		2,500,000					2510 1
RISK MANAGEMENT INS							103241
GENERAL REVENUE FUND -STATE		1,022,041					1000 1
OPERATING TRUST FUND -STATE		979,721					2510 1
TOTAL APPRO.....		2,001,762					
LEASE/PURCHASE/EQUI							105281
GENERAL REVENUE FUND -STATE		214,749					1000 1
OPERATING TRUST FUND -STATE		127,251					2510 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
LEASE/PURCHASE/EQUI							105281
TOTAL APPRO.....		342,000					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	2,244.00						
TOTAL ISSUE.....		225,516,588					
TOTAL SALARY RATE.....	93,016,152						
=====							
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INS							103241
GENERAL REVENUE FUND -STATE		462,016-					1000 1
OPERATING TRUST FUND -STATE		442,885-					2510 1
TOTAL APPRO.....		904,901-					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE		246,271-					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		60,510-					2261 9
OPERATING TRUST FUND -STATE		92,361-					2510 1
TOTAL APPRO.....		399,142-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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				1001430
FOR FY 2015-16				010000
SALARIES AND BENEFI				
GENERAL REVENUE FUND -STATE	225,642			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	55,441			2261 9
OPERATING TRUST FUND -STATE	84,625			2510 1
TOTAL APPRO.....	365,708			
ESTIMATED EXPENDITURES REALIGNMENT				2000000
GENERAL TAX ADMINISTRATION				
REALIGNMENT FROM EXPENSE TO				
CONTRACTED SERVICES - DEDUCT				2000150
EXPENSES				040000
GENERAL REVENUE FUND -STATE	1,200,000-			1000 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests to transfer \$1,200,000 in existing General Revenue budget authority from the Expense category to the Contracted Services category to properly align resources with needs for the General Tax Administration Program. The shift in budget resources will allow the General Tax Administration Program to focus on strategic initiatives such as modernizing and streamlining processes, continuing to expand existing technology, and integrating emerging technology while ensuring the protection of taxpayer data. This request will reduce the need for additional budget amendments. Please see issue code 2000160 for the companion issue.

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
REVENUE, DEPARTMENT OF							73000000
GENERAL TAX ADMINISTRATION							73410000
GOV OPERATIONS/SUPPORT							16
GOVERNMENTAL OPERATIONS							1601.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT							2000000
GENERAL TAX ADMINISTRATION							
REALIGNMENT FROM EXPENSE TO							
CONTRACTED SERVICES - ADD							2000160
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	-STATE	1,200,000					1000 1

AGENCY ISSUE NARRATIVE:							
2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO							
The Department requests to transfer \$1,200,000 in existing General Revenue budget authority from the Expense category to the Contracted Services category to properly align resources with needs for the General Tax Administration Program. The shift in budget resources will allow the General Tax Administration Program to focus on strategic initiatives such as modernizing and streamlining processes, continuing to expand existing technology, and integrating emerging technology while ensuring the protection of taxpayer data. This request will reduce the need for additional budget amendments. Please see issue code 2000150 for the companion issue.							
This issue relates to the statewide Economic Development Strategy 25 - Improve the efficiency and effectiveness of government agencies at all levels.							

NONRECURRING EXPENDITURES							2100000
EQUIPMENT REPLACEMENT							2103007
OPERATING CAPITAL O							060000
OPERATING TRUST FUND	-STATE	195,775-					2510 1

TAXATION - CH 2015-221 LOF							
(HB 33-A)							2103008
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	233,730-					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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
NONRECURRING EXPENDITURES				2100000
TAXATION - CH 2015-221 LOF				
(HB 33-A)				2103008
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	44,060-			1000 1
TOTAL: TAXATION - CH 2015-221 LOF				2103008
(HB 33-A)				
TOTAL ISSUE.....	277,790-			

CONTINUATION OF DISTRIBUTIONS TO LOCAL GOVERNMENTS				5000000
CONTINUATION OF EMERGENCY DISTRIBUTION TO COUNTIES				5006080
AID TO LOCAL GOVERNMENTS				050000
EMERGENCY DISTRIBUT				050490
L/G HF-CT SALES TAX CL TF -STATE	1,100,000			2455 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests an increase of \$1,100,000 in the Emergency Distributions category, Local Half Cent Sales Tax Clearing Trust Fund, to make statutorily authorized emergency distributions pursuant to section 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 is responsible for transferring these distributions to county governments as defined in section 218.65, F.S. The Office of Economic and Demographic Research (EDR) estimates the small county distributions will be \$21,900,000 for FY 2016-2017, which is \$1,100,000 over current appropriations.

This issue relates to the statewide Economic Development Strategy 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 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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	86,460,054			1000
TRUST FUNDS	138,744,634			2000
TOTAL POSITIONS.....	2,244.00			
TOTAL PROG COMP.....	225,204,688			
TOTAL SALARY RATE.....	93,016,152			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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
SALARY RATE				000000
SALARY RATE.....	7,646,158			
=====				
SALARIES AND BENEFIT				010000
GENERAL REVENUE FUND -STATE	4,424,858			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	2,135,764			2261 9
OPERATING TRUST FUND -STATE	3,970,662			2510 1
TOTAL POSITIONS.....	170.00			
TOTAL APPRO.....	10,531,284			
=====				
OTHER PERSONAL SERV				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 O				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		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
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 INS							103241
GENERAL REVENUE FUND -STATE		4,404					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		28,826					2261 9
OPERATING TRUST FUND -STATE		29,194					2510 1
TOTAL APPRO.....		62,424					
=====							
LEASE/PURCHASE/EQUI							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
STATE DATA CENTER -							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					
=====							
NORTHWEST REGIONAL							210023
GENERAL REVENUE FUND -STATE		33,942					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		132,322					2261 3
OPERATING TRUST FUND -STATE		1,182,176					2510 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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							210023
TOTAL APPRO.....		1,348,440					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		170.00					
TOTAL ISSUE.....		21,961,659					
TOTAL SALARY RATE.....		7,646,158					
=====							
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INS							103241
GENERAL REVENUE FUND -STATE		1,960-					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		12,831-					2261 9
OPERATING TRUST FUND -STATE		12,995-					2510 1
TOTAL APPRO.....		27,786-					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE		14,496-					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		6,997-					2261 9
OPERATING TRUST FUND -STATE		13,007-					2510 1
TOTAL APPRO.....		34,500-					
=====							
DATA PROCESSING SERVICES							210000
STATE DATA CENTER -							210001
GENERAL REVENUE FUND -STATE		274-					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		27-					2261 3
OPERATING TRUST FUND -STATE		1,247-					2510 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				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
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2015-16				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001420
DATA PROCESSING SERVICES				210000
STATE DATA CENTER -				210001
TOTAL APPRO.....		1,548-		
TOTAL: FLORIDA RETIREMENT SYSTEM				1001420
ADJUSTMENT FOR FISCAL YEAR 2015-16				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				
TOTAL ISSUE.....		36,048-		
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2015-16				1001430
SALARIES AND BENEFIT				010000
GENERAL REVENUE FUND -STATE		12,508		1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		6,036		2261 9
OPERATING TRUST FUND -STATE		11,221		2510 1
TOTAL APPRO.....		29,765		
DATA PROCESSING SERVICES				210000
STATE DATA CENTER -				210001
GENERAL REVENUE FUND -STATE		256		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		25		2261 3
OPERATING TRUST FUND -STATE		1,161		2510 1
TOTAL APPRO.....		1,442		
TOTAL: HEALTH INSURANCE SUBSIDY - RETIREES				1001430
FOR FY 2015-16				
TOTAL ISSUE.....		31,207		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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
STATE ENTERPRISE INFORMATION				
TECHNOLOGY DISTRIBUTION				1006600
DATA PROCESSING SERVICES				210000
STATE DATA CENTER -				210001
GENERAL REVENUE FUND -STATE	108,564-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	10,568-			2261 3
OPERATING TRUST FUND -STATE	493,319-			2510 1
TOTAL APPRO.....	612,451-			

AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
INFORMATION TECHNOLOGY SECURITY				
MANAGEMENT				36201C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	2,300,000			1000 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department requests \$2,300,000 in recurring General Revenue to contract with a managed security service provider (MSSP) to assess, manage and monitor Department of Revenue (Department) Information Technology (IT) assets and devices.

MSSP's use real-time monitoring of IT systems and access to global threat information to proactively identify and defend against security attacks. Of the \$2,300,000 request, approximately \$2,000,000 will be used to initiate monitoring and management activities. Approximately \$300,000 will be used to conduct a thorough analysis of the Department's IT system landscape with the deliverable of a security vulnerability and threat assessment report. The assessment will focus on collecting security information and events generated by select Department IT systems for threat analysis. Some of the requested \$2,300,000 may also be used for architectural changes and other security services.

This is the first year of a 5-year project. The total 5-year project cost is estimated at \$13,900,000, of which \$2,300,000 in recurring funding is requested for year 1. The cost for each of the remaining years is estimated at \$2,900,000, so an additional \$600,000 in recurring funding will be requested in Fiscal Year 2017-18 for years 2 through 5.

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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>
TOTAL: INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		7,983,865					1000
TRUST FUNDS		15,632,716					2000
TOTAL POSITIONS.....	170.00						
TOTAL PROG COMP.....		23,616,581					
TOTAL SALARY RATE.....	7,646,158						