

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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.....	13,665,082			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	9,956,795			1000 1
-MATCH	253,280			1000 2

TOTAL GENERAL REVENUE FUND	10,210,075			1000
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	494,656			2261 3
-RECPNT	5,416,226			2261 9

TOTAL FEDERAL GRANTS TRUST FUND	5,910,882			2261
=====				
OPERATING TRUST FUND -STATE	2,341,707			2510 1
=====				
TOTAL POSITIONS.....	261.00			
TOTAL APPRO.....	18,462,664			
=====				
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
	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>
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
GENERAL REVENUE FUND -MATCH		1,215,169					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		2,358,859					2261 3
OPERATING TRUST FUND -STATE		66,509					2510 1
TOTAL APPRO.....		3,640,537					
=====							
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		29,334					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		6,288					2261 9
OPERATING TRUST FUND -STATE		58,122					2510 1
TOTAL APPRO.....		93,744					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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 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		6,527					2261 3
-RECPNT		147,143					2261 9

TOTAL FEDERAL GRANTS TRUST FUND		153,670					2261
=====							
OPERATING TRUST FUND -STATE		233,048					2510 1
=====							
TOTAL APPRO.....		1,782,084					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	261.00						
TOTAL ISSUE.....	28,337,995						
TOTAL SALARY RATE.....	13,665,082						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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 INSURANCE				103241
FEDERAL GRANTS TRUST FUND -RECPNT	342			2261 9
OPERATING TRUST FUND -STATE	558			2510 1
TOTAL APPRO.....	900			
=====	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				1001490
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	17,747			1000 1
-MATCH	451			1000 2
TOTAL GENERAL REVENUE FUND	18,198			1000
=====	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	10,537			2261 3
OPERATING TRUST FUND -STATE	4,173			2510 1
TOTAL APPRO.....	32,908			
=====	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - DEATH				
BENEFITS FOR SPECIAL RISK CLASS				
(CH 2016-213, LOF)				
SALARIES AND BENEFITS				1001500
GENERAL REVENUE FUND -STATE	359			1000 1
-MATCH	9			1000 2
TOTAL GENERAL REVENUE FUND	368			1000
=====	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	213			2261 3
OPERATING TRUST FUND -STATE	84			2510 1
=====	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	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>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - DEATH							
BENEFITS FOR SPECIAL RISK CLASS							
(CH 2016-213, LOF)							1001500
SALARIES AND BENEFITS							010000
TOTAL APPRO.....		665					
=====							
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		73,661					1000 1
-MATCH		1,874					1000 2

TOTAL GENERAL REVENUE FUND		75,535					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		43,736					2261 3
=====							
OPERATING TRUST FUND -STATE		17,320					2510 1
=====							
TOTAL APPRO.....		136,591					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		69,468-					1000 1
-MATCH		28-					1000 2

TOTAL GENERAL REVENUE FUND		69,496-					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		182-					2261 3
-RECPNT		4,102-					2261 9

TOTAL FEDERAL GRANTS TRUST FUND		4,284-					2261
=====							
OPERATING TRUST FUND -STATE		6,498-					2510 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....		80,278-		
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF A 5% BUDGET AMENDMENT				
- TRANSFER BETWEEN PROGRAMS - ADD				160F020
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		78,915		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		33,085		2261 3
TOTAL APPRO.....		112,000		
=====				

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This request is to continue Fiscal Year 2016-17 5% Budget Amendment EOG Log# B7001 to move Salaries and Benefits budget from the Property Tax Oversight Program, the Child Support Enforcement Program and the General Tax Administration Program to the Executive Direction and Support Services Program. Please see issue code 160F010 for the offsetting entry.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							78,915
2261 FEDERAL GRANTS TRUST FUND							33,085

							112,000
							=====

	COL A03 AGY REQUEST FY 2017-18 POS	COL A04 AGY REQ N/R FY 2017-18 POS	COL A05 AG REQ ANZ FY 2017-18 POS	AMOUNT	AMOUNT	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 -							
MOVES POSITIONS AND RATE BETWEEN							
PROPERTY TAX OVERSIGHT AND							
EXECUTIVE DIRECTION - ADD							1600110
SALARY RATE							000000
SALARY RATE.....	23,483						
=====							
SALARIES AND BENEFITS							010000
	1.00						
=====							
TOTAL: REAPPROVAL OF A BUDGET AMENDMENT -							1600110
MOVES POSITIONS AND RATE BETWEEN							
PROPERTY TAX OVERSIGHT AND							
EXECUTIVE DIRECTION - ADD							
TOTAL POSITIONS.....	1.00						
TOTAL ISSUE.....							
TOTAL SALARY RATE.....	23,483						
=====							

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is to continue Fiscal Year 2016-17 Budget Amendment EOG Log# P0023 to move one full-time equivalent position from the Property Tax Oversight Program to the Executive Direction and Support Services Program. Please see issue code 1600100 for the offsetting entry.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0120 STAFF ASSISTANT							
02348 001	1.00	23,483		15,752	39,235	0.00	39,235

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
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 -
 MOVES POSITIONS AND RATE BETWEEN
 PROPERTY TAX OVERSIGHT AND
 EXECUTIVE DIRECTION - ADD 1600110

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 2017-18

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

TOTALS FOR ISSUE BY FUND
 1000 GENERAL REVENUE FUND

1.00	23,483		15,752	39,235		39,235
------	--------	--	--------	--------	--	--------

OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND

39,235-
 =====

REAPPROVAL OF BUDGET AMENDMENT -
 TRANSFER RATE BETWEEN PROGRAMS

- ADD 1600220
 SALARY RATE 000000
 SALARY RATE..... 56,517
 =====

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This request is to continue Fiscal Year 2016-17 Budget Amendment EOG Log# P0022 to transfer Rate from the Property Tax Oversight Program, the Child Support Enforcement Program and the General Tax Administration Program to the Executive Direction and Support Services Program. Please see issue code 1600230 for the offsetting entry.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
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 BUDGET AMENDMENT -
 TRANSFER RATE BETWEEN PROGRAMS
 - ADD 1600220

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C1001 001		56,517					
TOTAL SALARY RATE		56,517					

NONRECURRING EXPENDITURES 2100000
 HUMAN RESOURCES SUPPLEMENTAL
 APPROPRIATION - CHAPTER 2016-3, LOF
 (HB 7003) 2100360
 SPECIAL CATEGORIES 100000
 TR/DMS/HR SVCS/STW CONTRCT 107040

GENERAL REVENUE FUND -STATE	968-					1000	1
FEDERAL GRANTS TRUST FUND -FEDERL	5-					2261	3
-RECNT	103-					2261	9
TOTAL FEDERAL GRANTS TRUST FUND	108-					2261	
OPERATING TRUST FUND -STATE	162-					2510	1
TOTAL APPRO.....	1,238-						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS							26A6520
ANNUALIZATION SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	52,615					1000 1
	-MATCH	1,339					1000 2
TOTAL GENERAL REVENUE FUND		53,954					1000
FEDERAL GRANTS TRUST FUND	-FEDERL	31,240					2261 3
OPERATING TRUST FUND	-STATE	12,371					2510 1
TOTAL APPRO.....		97,565					
TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		13,703,597					1000
TRUST FUNDS		14,933,511					2000
TOTAL POSITIONS.....		262.00					
TOTAL PROG COMP.....		28,637,108					
TOTAL SALARY RATE.....		13,745,082					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PROPERTY TAX OVERSIGHT				73210000
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				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	10,628,220			1000 1
CERTIFICATION PROGRAM TF -STATE	208,138			2092 1
TOTAL POSITIONS.....	169.00			
TOTAL APPRO.....	10,836,358			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	21,170			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	885,509			1000 1
=====				
AID TO LOCAL GOVERNMENTS				050000
AERIAL PHOTO AND MAPPING				050021
GENERAL REVENUE FUND -STATE	265,870			1000 1
CERTIFICATION PROGRAM TF -STATE	876,266			2092 1
TOTAL APPRO.....	1,142,136			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	16,012			1000 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE		60,000					1000 1
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		156,428					1000 1
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		22,000					1000 1
FIS CST COUNTIES CONS LAND							107038
GENERAL REVENUE FUND -STATE		501,972					1000 1
FISC CONSTRAINED COUNTIES							107039
GENERAL REVENUE FUND -STATE		24,700,073					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	169.00						
TOTAL ISSUE.....	39,084,969						
TOTAL SALARY RATE.....	7,786,251						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
REVENUE, DEPARTMENT OF PROPERTY TAX OVERSIGHT				73000000 73210000
GOV OPERATIONS/SUPPORT GOVERNMENTAL OPERATIONS				16 <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	5,906-			1000 1
=====				
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2016-17 - NORMAL COST, UNFUNDED ACTUARIAL LIABILITY AND EDUCATIONAL EXPENSES				1001490 010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	18,604			1000 1
CERTIFICATION PROGRAM TF -STATE	364			2092 1
TOTAL APPRO.....	18,968			
=====				
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2016-17 - DEATH BENEFITS FOR SPECIAL RISK CLASS (CH 2016-213, LOF)				1001500 010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	248			1000 1
CERTIFICATION PROGRAM TF -STATE	5			2092 1
TOTAL APPRO.....	253			
=====				
STATE HEALTH INSURANCE ADJUSTMENTS - FY 2016-17 - EFFECTIVE 1/1/2017 SALARIES AND BENEFITS				1001840 010000
GENERAL REVENUE FUND -STATE	98,604			1000 1
CERTIFICATION PROGRAM TF -STATE	1,930			2092 1
TOTAL APPRO.....	100,534			
=====				

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2017-18	FY 2017-18	FY 2017-18		
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
ADJUSTMENTS TO CURRENT YEAR					
ESTIMATED EXPENDITURES					1600000
REAPPROVAL OF A 5% BUDGET AMENDMENT					
- TRANSFER BETWEEN PROGRAMS -					
DEDUCT					160F010
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND					
-STATE	37,624-				1000 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This request is to continue Fiscal Year 2016-17 5% Budget Amendment EOG Log# B7001 to transfer Salaries and Benefits budget from the Property Tax Oversight Program, the Child Support Enforcement Program and the General Tax Administration Program to the Executive Direction and Support Services Program. Please see issue code 160F020 for the offsetting entry.

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 2017-18

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND

37,624-

37,624-

	COL A03 AGY REQUEST FY 2017-18 POS	COL A04 AGY REQ N/R FY 2017-18 POS	COL A05 AG REQ ANZ FY 2017-18 POS	AMOUNT	AMOUNT	AMOUNT	CODES
REVENUE, DEPARTMENT OF PROPERTY TAX OVERSIGHT							73000000 73210000
GOV OPERATIONS/SUPPORT GOVERNMENTAL OPERATIONS							16 1601.00.00.00
ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES							1600000
REAPPROVAL OF A BUDGET AMENDMENT - MOVES POSITIONS AND RATE BETWEEN PROPERTY TAX OVERSIGHT AND EXECUTIVE DIRECTION - DEDUCT SALARY RATE							1600100 000000
SALARY RATE.....	23,483-						
=====							
SALARIES AND BENEFITS							010000
	1.00-						
=====							
TOTAL: REAPPROVAL OF A BUDGET AMENDMENT - MOVES POSITIONS AND RATE BETWEEN PROPERTY TAX OVERSIGHT AND EXECUTIVE DIRECTION - DEDUCT TOTAL POSITIONS.....	1.00-						1600100
TOTAL ISSUE.....							
TOTAL SALARY RATE.....	23,483-						
=====							

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue is to continue Fiscal Year 2016-17 Budget Amendment EOG Log# P0023 to transfer one full-time equivalent position from the Property Tax Oversight Program to the Executive Direction and Support Services Program. Please see issue code 1600110 for the offsetting entry.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0120 STAFF ASSISTANT							
02348 001	1.00-	23,483-		15,752-	39,235-	0.00	39,235-

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

REVENUE, DEPARTMENT OF						73000000
PROPERTY TAX OVERSIGHT						73210000
GOV OPERATIONS/SUPPORT						16
GOVERNMENTAL OPERATIONS						1601.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REAPPROVAL OF A BUDGET AMENDMENT -						
MOVES POSITIONS AND RATE BETWEEN						
PROPERTY TAX OVERSIGHT AND						
EXECUTIVE DIRECTION - DEDUCT						1600100

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						39,235-
1.00-	23,483-		15,752-	39,235-		39,235-
=====						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						39,235

=====						

REAPPROVAL OF BUDGET AMENDMENT -		
TRANSFER RATE BETWEEN PROGRAMS		
- DEDUCT		1600230
SALARY RATE		000000
SALARY RATE..... 3,183-		
=====		

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This request is to continue Fiscal Year 2016-17 Budget Amendment EOG Log# P0022 to transfer Rate from the Property Tax Oversight Program, the Child Support Enforcement Program and the General Tax Administration Program to the Executive Direction and Support Services Program. Please see issue code 1600220 for the offsetting entry.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQ ANZ	AGY REQ ANZ	
FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

REVENUE, DEPARTMENT OF						73000000
PROPERTY TAX OVERSIGHT						73210000
GOV OPERATIONS/SUPPORT						16
GOVERNMENTAL OPERATIONS						1601.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REAPPROVAL OF BUDGET AMENDMENT -						
TRANSFER RATE BETWEEN PROGRAMS						
- DEDUCT						1600230

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C1001 001			3,183-				
TOTAL SALARY RATE			3,183-				

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		265,870-					1000 1
REPLACEMENT OF MOTOR VEHICLES							2103051
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE		60,000-					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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
FISCALLY CONSTRAINED COUNTIES -				
AD VALOREM TAX				2103066
SPECIAL CATEGORIES				100000
FIS CST COUNTIES CONS LAND				107038
GENERAL REVENUE FUND -STATE	501,972-			1000 1
=====				
FISC CONSTRAINED COUNTIES				107039
GENERAL REVENUE FUND -STATE	24,700,073-			1000 1
=====				
TOTAL: FISCALLY CONSTRAINED COUNTIES -				2103066
AD VALOREM TAX				
TOTAL ISSUE.....	25,202,045-			
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	60,000	60,000		1000 1
=====				

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Revenue (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 Fiscal Year 2017-18. The Property Tax Oversight Program was appropriated funds to purchase 7 vehicles for use by the Agricultural Appraisers in Fiscal Year 2002-03. The vehicles have since accrued significant mileage and require costly repairs. The Department was appropriated funds to replace 2 of the 7 vehicles in Fiscal Year 2016-17.

This issue supports 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 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
REVENUE, DEPARTMENT OF PROPERTY TAX OVERSIGHT							73000000 73210000
GOV OPERATIONS/SUPPORT GOVERNMENTAL OPERATIONS							16 <u>1601.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS ANNUALIZATION							26A6520 010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		70,431					1000 1
CERTIFICATION PROGRAM TF -STATE		1,379					2092 1
TOTAL APPRO.....		71,810					
=====							
WORKLOAD							3000000
AID TO LOCAL GOVERNMENTS - AERIAL PHOTOGRAPHY/MAPPING							3002000 050000 050021
AID TO LOCAL GOVERNMENTS AERIAL PHOTO AND MAPPING							
GENERAL REVENUE FUND -STATE		87,308		87,308			1000 1
=====							

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Revenue (Department) requests \$87,308 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.

In order to meet its statutory obligation, the Department requests \$87,308 in nonrecurring funding for Fiscal Year 2017-18, 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 Fiscal Year 2017-18 is Glades.

This issue supports 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 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PROPERTY TAX OVERSIGHT				73210000
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				<u>1601.00.00.00</u>
TOTAL: GOVERNMENTAL OPERATIONS				<u>1601.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	12,279,315	147,308		1000
TRUST FUNDS	1,573,082			2000
TOTAL POSITIONS.....	168.00			
TOTAL PROG COMP.....	13,852,397	147,308		
TOTAL SALARY RATE.....	7,759,585			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	75,165,341			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	34,979,587			1000 2
CSE APP FEE & PROG REV TF -MATCH	1,479,411			2104 2
FEDERAL GRANTS TRUST FUND -FEDERL	70,798,470			2261 3
	-----	-----	-----	
TOTAL POSITIONS.....	2,288.00			
TOTAL APPRO.....	107,257,468			
	=====	=====	=====	
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	7,575,371			1000 2
CSE APP FEE & PROG REV TF -MATCH	13,336			2104 2
FEDERAL GRANTS TRUST FUND -FEDERL	14,813,585			2261 3
	-----	-----	-----	
TOTAL APPRO.....	22,402,292			
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -MATCH	189,648			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	368,140			2261 3
	-----	-----	-----	
TOTAL APPRO.....	557,788			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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		17,816,545					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		954,031					2115 1
FEDERAL GRANTS TRUST FUND -FEDERL		66,835,896					2261 3
TOTAL APPRO.....		119,495,875					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -MATCH		446,684					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		867,088					2261 3
TOTAL APPRO.....		1,313,772					
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -MATCH		98,994					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		192,164					2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
TOTAL APPRO.....	291,158			
=====				
FINANCIAL ASSISTANCE PAYMT				110000
CHILD SUPPORT-POL SUBD				110042
CHILD SUPPORT INCENTIVE TF-FEDERL	750,000			2075 3
=====				
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
GENERAL REVENUE FUND -MATCH	60,730			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	117,902			2261 3

TOTAL APPRO.....	178,632			
=====				
NORTHWEST REGIONAL DC				210023
GENERAL REVENUE FUND -MATCH	471,246			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	914,770			2261 3

TOTAL APPRO.....	1,386,016			
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	2,288.00			
TOTAL ISSUE.....	259,384,718			
TOTAL SALARY RATE.....	75,165,341			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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	24,271			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	47,113			2261 3
TOTAL APPRO.....	71,384			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				1001490
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	58,016			1000 2
CSE APP FEE & PROG REV TF -MATCH	2,455			2104 2
FEDERAL GRANTS TRUST FUND -FEDERL	117,436			2261 3
TOTAL APPRO.....	177,907			
SPECIAL CATEGORIES				100000
PUR/SVCS-CHILD SUPP ENF				102877
GENERAL REVENUE FUND -MATCH	21,401			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	41,543			2261 3
TOTAL APPRO.....	62,944			
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
GENERAL REVENUE FUND -MATCH	26			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	50			2261 3
TOTAL APPRO.....	76			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
REVENUE, DEPARTMENT OF CHILD SUPPORT ENFORCEMENT				73000000
HEALTH AND HUMAN SERVICES SERVICES/MOST VULNERABLE				73310000
ESTIMATED EXPENDITURES				13
FLORIDA RETIREMENT SYSTEM				1304.00.00.00
ADJUSTMENT FOR FY 2016-17 - NORMAL COST, UNFUNDED ACTUARIAL LIABILITY AND EDUCATIONAL EXPENSES				1000000
TOTAL: FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2016-17 - NORMAL COST, UNFUNDED ACTUARIAL LIABILITY AND EDUCATIONAL EXPENSES				1001490
TOTAL ISSUE.....	240,927			
=====				
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2016-17 - DEATH BENEFITS FOR SPECIAL RISK CLASS (CH 2016-213, LOF)				1001500
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	1,146			1000 2
CSE APP FEE & PROG REV TF -MATCH	49			2104 2
FEDERAL GRANTS TRUST FUND -FEDERL	2,320			2261 3
TOTAL APPRO.....	3,515			
=====				
DATA PROCESSING SERVICES STATE DATA CENTER - AST				210000
FEDERAL GRANTS TRUST FUND -FEDERL	1			210001
=====				
TOTAL: FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2016-17 - DEATH BENEFITS FOR SPECIAL RISK CLASS (CH 2016-213, LOF)				2261 3
TOTAL ISSUE.....	3,516			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
STATE HEALTH INSURANCE ADJUSTMENTS				1001840
- FY 2016-17 - EFFECTIVE 1/1/2017				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -MATCH	393,390			1000 2
CSE APP FEE & PROG REV TF -MATCH	16,647			2104 2
FEDERAL GRANTS TRUST FUND -FEDERL	796,309			2261 3
TOTAL APPRO.....	1,206,346			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	1,514			1000 2
CSE APP FEE & PROG REV TF -MATCH	950			2104 2
FEDERAL GRANTS TRUST FUND -FEDERL	5,257			2261 3
TOTAL APPRO.....	7,721			
SPECIAL CATEGORIES				100000
PUR/SVCS-CHILD SUPP ENF				102877
GENERAL REVENUE FUND -MATCH	99,511			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	193,167			2261 3
TOTAL APPRO.....	292,678			
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
GENERAL REVENUE FUND -MATCH	107			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	207			2261 3
TOTAL APPRO.....	314			
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				1001840
- FY 2016-17 - EFFECTIVE 1/1/2017				
TOTAL ISSUE.....	1,507,059			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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 A 5% BUDGET AMENDMENT				
- TRANSFER BETWEEN PROGRAMS -				
DEDUCT				160F010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	4,103-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	33,085-			2261 3
TOTAL APPRO.....	37,188-			

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This request is to continue Fiscal Year 2016-17 5% Budget Amendment EOG Log# B7001 to transfer Salaries and Benefits budget from the Property Tax Oversight Program, the Child Support Enforcement Program and the General Tax Administration Program to the Executive Direction and Support Services Program. Please see issue code 160F020 for the offsetting entry.

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 2017-18

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT						
2261 FEDERAL GRANTS TRUST FUND						33,085-
1000 GENERAL REVENUE FUND						4,103-

						37,188-
						=====

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
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 BUDGET AMENDMENT -						
TRANSFER RATE BETWEEN PROGRAMS						
- DEDUCT						1600230
SALARY RATE						000000
SALARY RATE.....	26,667-					

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This request is to continue Fiscal Year 2016-17 Budget Amendment EOG Log# P0022 to transfer Rate from the Property Tax Oversight Program, the Child Support Enforcement Program and the General Tax Administration Program to the Executive Direction and Support Services Program. Please see issue code 1600220 for the offsetting entry.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C1001 001		26,667-					
TOTAL SALARY RATE		26,667-					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
REVENUE, DEPARTMENT OF CHILD SUPPORT ENFORCEMENT							73000000
HEALTH AND HUMAN SERVICES SERVICES/MOST VULNERABLE							73310000 13 <u>1304.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS ANNUALIZATION							26A6520 010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -MATCH		280,993					1000 2
CSE APP FEE & PROG REV TF -MATCH		11,891					2104 2
FEDERAL GRANTS TRUST FUND -FEDERL		568,792					2261 3
TOTAL APPRO.....		861,676					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH		1,081					1000 2
CSE APP FEE & PROG REV TF -MATCH		679					2104 2
FEDERAL GRANTS TRUST FUND -FEDERL		3,755					2261 3
TOTAL APPRO.....		5,515					
SPECIAL CATEGORIES							100000
PUR/SVCS-CHILD SUPP ENF							102877
GENERAL REVENUE FUND -MATCH		71,079					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		137,976					2261 3
TOTAL APPRO.....		209,055					
DATA PROCESSING SERVICES							210000
STATE DATA CENTER - AST							210001
GENERAL REVENUE FUND -MATCH		76					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		148					2261 3
TOTAL APPRO.....		224					

	COL A03 AGY REQUEST FY 2017-18 POS	COL A04 AGY REQ N/R FY 2017-18 POS	COL A05 AG REQ ANZ FY 2017-18 POS	AMOUNT	AMOUNT	AMOUNT	CODES
REVENUE, DEPARTMENT OF CHILD SUPPORT ENFORCEMENT							73000000
HEALTH AND HUMAN SERVICES							73310000
SERVICES/MOST VULNERABLE							13
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							1304.00.00.00
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS ANNUALIZATION							26A0000
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS ANNUALIZATION							26A6520
TOTAL ISSUE.....				1,076,470			
=====							
AGENCY-WIDE INFORMATION TECHNOLOGY CHILD SUPPORT FEDERAL DEPARTMENT OF COMMERCE GRANT SPENDING AUTHORITY EXPENSES							3620000
FEDERAL GRANTS TRUST FUND -FEDERL				12,426	12,426		36202C0
							040000
							2261 3
=====							
SPECIAL CATEGORIES PUR/SVCS-CHILD SUPP ENF							100000
FEDERAL GRANTS TRUST FUND -FEDERL				1,321,483	1,321,483		102877
							2261 3
=====							
TOTAL: CHILD SUPPORT FEDERAL DEPARTMENT OF COMMERCE GRANT SPENDING AUTHORITY							36202C0
TOTAL ISSUE.....				1,333,909	1,333,909		
=====							

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Revenue (Department) requests \$1,333,909 in nonrecurring Federal Grants Trust Fund spending authority to implement a U.S. Department of Commerce, National Institute of Standards and Technology grant in the Child Support Program (CSP). The Department will use the grant to implement new authentication processes for Child Support eServices, Systems and Methods, Inc. (SMI) SMART ePay, and Web Chat.

The grant will utilize new identity proofing and authentication processes for online services that will allow CSP customers to voluntarily access multiple Child Support services with one login. The solution resulting from the grant must provide for a federated, verified digital identity that enables multi-factor authentication and an effective identity proofing process meeting the risk needs of the service. CSP seeks to improve registration and login processes to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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 BENEFITS				010000
GENERAL REVENUE FUND -STATE	79,877,757			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	19,629,569			2261 9
OPERATING TRUST FUND -STATE	29,961,439			2510 1
TOTAL POSITIONS.....	2,244.00			
TOTAL APPRO.....	129,468,765			
=====				
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	1,856,255			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	4,440,366			2261 9
OPERATING TRUST FUND -STATE	13,768,593			2510 1
TOTAL APPRO.....	20,065,214			
=====				
AID TO LOCAL GOVERNMENTS				050000
G/A-DISTRIB/CLERKS/COURT				050105
CLERKS OF THE COURT TF -STATE	40,902,734			2588 1
=====				
EMERGENCY DISTRIBUTIONS				050490
L/G HF-CT SALES TAX CL TF -STATE	21,407,042			2455 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
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	64,556			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	27,701			2261 9
OPERATING TRUST FUND -STATE	608,081			2510 1
TOTAL APPRO.....	700,338			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	4,210,776			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	1,357,735			2261 9
OPERATING TRUST FUND -STATE	2,912,229			2510 1
TOTAL APPRO.....	8,480,740			
PUR/SVCS - COLLECTION AGEN				102900
OPERATING TRUST FUND -STATE	2,500,000			2510 1
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	560,025			1000 1
OPERATING TRUST FUND -STATE	536,836			2510 1
TOTAL APPRO.....	1,096,861			
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	214,749			1000 1
OPERATING TRUST FUND -STATE	127,251			2510 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
TOTAL APPRO.....	342,000			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	2,244.00			
TOTAL ISSUE.....	225,635,044			
TOTAL SALARY RATE.....	93,016,152			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
OPERATING TRUST FUND -STATE	51,284-			2510 1
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				1001490
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	137,842			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	33,868			2261 9
OPERATING TRUST FUND -STATE	51,696			2510 1
TOTAL APPRO.....	223,406			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - DEATH				
BENEFITS FOR SPECIAL RISK CLASS				
(CH 2016-213, LOF)				1001500
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,544			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	625			2261 9
OPERATING TRUST FUND -STATE	954			2510 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	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>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - DEATH				
BENEFITS FOR SPECIAL RISK CLASS				
(CH 2016-213, LOF)				1001500
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	4,123			
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	751,983			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	184,766			2261 9
OPERATING TRUST FUND -STATE	282,024			2510 1
TOTAL APPRO.....	1,218,773			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF A 5% BUDGET AMENDMENT				
- TRANSFER BETWEEN PROGRAMS -				
DEDUCT				160F010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	37,188-			1000 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This request is to continue Fiscal Year 2016-17 5% Budget Amendment EOG Log# B7001 to transfer Salaries and Benefits budget from the Property Tax Oversight Program, the Child Support Enforcement Program and the General Tax Administration Program to the Executive Direction and Support Services Program. Please see issue code 160F020 for the offsetting entry.

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 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
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 5% BUDGET AMENDMENT						
- TRANSFER BETWEEN PROGRAMS -						
DEDUCT						160F010

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 2017-18

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

37,188-

 37,188-
 =====

REAPPROVAL OF BUDGET AMENDMENT -
 TRANSFER RATE BETWEEN PROGRAMS
 - DEDUCT
 SALARY RATE

1600230
 000000

SALARY RATE..... 26,667-

=====

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This request is to continue Fiscal Year 2016-17 Budget Amendment EOG Log# P0022 to transfer Rate from the Property Tax Oversight Program, the Child Support Enforcement Program and the General Tax Administration Program to the Executive Direction and Support Services Program. Please see issue code 1600220 for the offsetting entry.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
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 BUDGET AMENDMENT -						
TRANSFER RATE BETWEEN PROGRAMS						
- DEDUCT						1600230

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C1001 001		26,667-					
TOTAL SALARY RATE		26,667-					

NONRECURRING EXPENDITURES							2100000
TAXATION - CH 2016-220, LOF							2103011
(HB 7099)							040000
EXPENSES							
GENERAL REVENUE FUND -STATE		312,872-					1000 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		17,484-					1000 1
TOTAL: TAXATION - CH 2016-220, LOF							2103011
(HB 7099)							
TOTAL ISSUE.....		330,356-					

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2017-18	FY 2017-18	FY 2017-18		
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
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS					26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS					
ANNUALIZATION SALARIES AND BENEFITS					26A6520 010000
GENERAL REVENUE FUND -STATE	537,131				1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	131,976				2261 9
OPERATING TRUST FUND -STATE	201,446				2510 1
TOTAL APPRO.....	870,553				

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	900,000				2455 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Revenue (Department) requests an increase of \$900,000 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. In August 2016 the Office of Economic and Demographic Research (EDR) estimated the small county distributions will be \$22,900,000 for Fiscal Year 2017-18, which is \$900,000 over current appropriations.

This issue supports the 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 2017-18	FY 2017-18	FY 2017-18	
	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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	7,646,158			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4,422,870			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	2,134,803			2261 9
OPERATING TRUST FUND -STATE	3,968,876			2510 1
TOTAL POSITIONS.....	170.00			
TOTAL APPRO.....	10,526,549			
=====				
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		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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 INSURANCE							103241
GENERAL REVENUE FUND -STATE		2,444					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		15,995					2261 9
OPERATING TRUST FUND -STATE		16,199					2510 1
TOTAL APPRO.....		34,638					
=====							
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
STATE DATA CENTER - AST							210001
GENERAL REVENUE FUND -STATE		367,859					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		35,812					2261 3
OPERATING TRUST FUND -STATE		1,671,544					2510 1
TOTAL APPRO.....		2,075,215					
=====							
NORTHWEST REGIONAL DC							210023
GENERAL REVENUE FUND -STATE		1,533,484					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		130,535					2261 3
OPERATING TRUST FUND -STATE		1,166,212					2510 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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.....		2,830,231					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		170.00					
TOTAL ISSUE.....		22,798,372					
TOTAL SALARY RATE.....		7,646,158					
=====							
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
FEDERAL GRANTS TRUST FUND -RECPNT		3,354-					2261 9
OPERATING TRUST FUND -STATE		2,974-					2510 1
TOTAL APPRO.....		6,328-					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY							
AND EDUCATIONAL EXPENSES							1001490
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		7,954					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		3,839					2261 3
OPERATING TRUST FUND -STATE		7,137					2510 1
TOTAL APPRO.....		18,930					
=====							
DATA PROCESSING SERVICES							210000
STATE DATA CENTER - AST							210001
GENERAL REVENUE FUND -STATE		156					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		15					2261 3
OPERATING TRUST FUND -STATE		707					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
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY							
AND EDUCATIONAL EXPENSES							1001490
DATA PROCESSING SERVICES							210000
STATE DATA CENTER - AST							210001
TOTAL APPRO.....		878					
TOTAL: FLORIDA RETIREMENT SYSTEM							1001490
ADJUSTMENT FOR FY 2016-17 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY							
AND EDUCATIONAL EXPENSES							
TOTAL ISSUE.....		19,808					
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - DEATH							
BENEFITS FOR SPECIAL RISK CLASS							
(CH 2016-213, LOF)							1001500
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		74					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		36					2261 3
OPERATING TRUST FUND -STATE		67					2510 1
TOTAL APPRO.....		177					
DATA PROCESSING SERVICES							210000
STATE DATA CENTER - AST							210001
GENERAL REVENUE FUND -STATE		2					1000 1
OPERATING TRUST FUND -STATE		8					2510 1
TOTAL APPRO.....		10					
TOTAL: FLORIDA RETIREMENT SYSTEM							1001500
ADJUSTMENT FOR FY 2016-17 - DEATH							
BENEFITS FOR SPECIAL RISK CLASS							
(CH 2016-213, LOF)							
TOTAL ISSUE.....		187					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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 HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	39,676			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	19,149			2261 3
OPERATING TRUST FUND -STATE	35,598			2510 1
TOTAL APPRO.....	94,423			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	432			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	303			2261 9
OPERATING TRUST FUND -STATE	73			2510 1
TOTAL APPRO.....	808			
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
GENERAL REVENUE FUND -STATE	646			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	63			2261 3
OPERATING TRUST FUND -STATE	2,934			2510 1
TOTAL APPRO.....	3,643			
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				1001840
- FY 2016-17 - EFFECTIVE 1/1/2017				
TOTAL ISSUE.....	98,874			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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>
NONRECURRING EXPENDITURES				2100000
INFORMATION TECHNOLOGY SECURITY				
MANAGEMENT				2103055
DATA PROCESSING SERVICES				210000
NORTHWEST REGIONAL DC				210023
GENERAL REVENUE FUND -STATE	195,957-			1000 1
=====	=====	=====	=====	
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FISCAL				
YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				26A6520
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	28,340			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	13,678			2261 3
OPERATING TRUST FUND -STATE	25,427			2510 1
TOTAL APPRO.....	67,445			
=====	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	309			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	216			2261 9
OPERATING TRUST FUND -STATE	52			2510 1
TOTAL APPRO.....	577			
=====	=====	=====	=====	
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
GENERAL REVENUE FUND -STATE	461			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	45			2261 3
OPERATING TRUST FUND -STATE	2,096			2510 1
TOTAL APPRO.....	2,602			
=====	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FISCAL				
YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				26A6520
TOTAL: ANNUALIZATION OF STATE HEALTH				26A6520
INSURANCE ADJUSTMENTS FOR FISCAL				
YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....	70,624			
	=====	=====	=====	
TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	7,065,500			1000
TRUST FUNDS	15,720,080			2000
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TOTAL POSITIONS.....	170.00			
TOTAL PROG COMP.....	22,785,580			
TOTAL SALARY RATE.....	7,646,158			
	=====	=====	=====	