

	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
SALARY RATE							000000
SALARY RATE.....		14,195,957					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE		10,168,272					1000 1
-MATCH		262,438					1000 2

TOTAL GENERAL REVENUE FUND		10,430,710					1000
=====							
FEDERAL GRANTS TRUST FUND							
-FEDERL		742,100					2261 3
-RECPNT		5,416,226					2261 9

TOTAL FEDERAL GRANTS TRUST FUND		6,158,326					2261
=====							
OPERATING TRUST FUND							
-STATE		2,426,335					2510 1
=====							
TOTAL POSITIONS.....		257.50					
TOTAL APPRO.....		19,015,371					
=====							
OTHER PERSONAL SERVICES							030000
OPERATING TRUST FUND							
-STATE		73,740					2510 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND							
-STATE		340,237					1000 1
-MATCH		14,771					1000 2

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

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE		60,000					1000 1
OPERATING TRUST FUND -STATE		56,000					2510 1
TOTAL APPRO.....		116,000					
=====							
TRANS TO DIV ADM HEARINGS							100565
GENERAL REVENUE FUND -MATCH		1,385,200					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		2,688,917					2261 3
OPERATING TRUST FUND -STATE		40,888					2510 1
TOTAL APPRO.....		4,115,005					
=====							
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					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		29,334		1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		10,805		2261 9
OPERATING TRUST FUND -STATE		65,491		2510 1
TOTAL APPRO.....		105,630		
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		1,301,870		1000 1
-MATCH		519		1000 2
TOTAL GENERAL REVENUE FUND		1,302,389		1000
FEDERAL GRANTS TRUST FUND -FEDERL		6,232		2261 3
-RECPNT		140,509		2261 9
TOTAL FEDERAL GRANTS TRUST FUND		146,741		2261
OPERATING TRUST FUND -STATE		222,541		2510 1
TOTAL APPRO.....		1,671,671		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	257.50			
TOTAL ISSUE.....	29,382,643			
TOTAL SALARY RATE.....	14,195,957			

	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
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		18,517-					1000 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2018-19 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001770
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		31,538					1000 1
-MATCH		815					1000 2
TOTAL GENERAL REVENUE FUND		32,353					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		19,106					2261 3
=====							
OPERATING TRUST FUND -STATE		7,527					2510 1
=====							
TOTAL APPRO.....		58,986					
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							1001780
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		59,914					1000 1
-MATCH		1,549					1000 2
TOTAL GENERAL REVENUE FUND		61,463					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		38,193					2261 3
=====							
OPERATING TRUST FUND -STATE		15,046					2510 1
=====							
TOTAL APPRO.....		114,702					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
REVENUE, DEPARTMENT OF				73000000
PGM: ADMIN SERVICES PGM				73010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				73010100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FISCAL YEAR 2018-19 REDUCTION DUE TO BASIC LIFE INSURANCE CONTRACT SAVINGS				1001790
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,518-			1000 1
-MATCH	39-			1000 2
TOTAL GENERAL REVENUE FUND	1,557-			1000
FEDERAL GRANTS TRUST FUND -FEDERL	919-			2261 3
OPERATING TRUST FUND -STATE	362-			2510 1
TOTAL APPRO.....	2,838-			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	8,164-			1000 1
-MATCH	3-			1000 2
TOTAL GENERAL REVENUE FUND	8,167-			1000
FEDERAL GRANTS TRUST FUND -FEDERL	39-			2261 3
-RECPNT	881-			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	920-			2261
OPERATING TRUST FUND -STATE	1,396-			2510 1
TOTAL APPRO.....	10,483-			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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>
NONRECURRING EXPENDITURES							2100000
REPLACEMENT OF MOTOR VEHICLES							2103051
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE		60,000-					1000 1
	=====		=====		=====		
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1780 010000
GENERAL REVENUE FUND -STATE		42,796					1000 1
-MATCH		1,106					1000 2
	-----		-----		-----		
TOTAL GENERAL REVENUE FUND		43,902					1000
	=====		=====		=====		
FEDERAL GRANTS TRUST FUND -FEDERL		27,281					2261 3
	=====		=====		=====		
OPERATING TRUST FUND -STATE		10,747					2510 1
	=====		=====		=====		
TOTAL APPRO.....		81,930					
	=====		=====		=====		
TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		13,954,257					1000
TRUST FUNDS		15,592,166					2000
	-----		-----		-----		
TOTAL POSITIONS.....		257.50					
TOTAL PROG COMP.....		29,546,423					
TOTAL SALARY RATE.....		14,195,957					
	=====		=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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.....	7,609,810			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	10,270,459			1000 1
CERTIFICATION PROGRAM TF -STATE	216,669			2092 1
TOTAL POSITIONS.....	154.00			
TOTAL APPRO.....	10,487,128			
=====				
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 AERIAL PHOTO AND MAPPING				050000 050021
GENERAL REVENUE FUND -STATE	1,174,040			1000 1
CERTIFICATION PROGRAM TF -STATE	876,266			2092 1
TOTAL APPRO.....	2,050,306			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	16,012			1000 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
REVENUE, DEPARTMENT OF PROPERTY TAX OVERSIGHT							73000000 73210000
GOV OPERATIONS/SUPPORT GOVERNMENTAL OPERATIONS							16 <u>1601.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
PROP APP/TAX COLL CERT PRG							100049
CERTIFICATION PROGRAM TF -STATE		485,000					2092 1
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		243,311					1000 1
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		135,723					1000 1
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		22,000					1000 1
FISC CONST COUNT-CITRUS EQ							107037
GENERAL REVENUE FUND -STATE		650,000					1000 1
FIS CST COUNTIES CONS LAND							107038
GENERAL REVENUE FUND -STATE		566,849					1000 1
FISC CONSTRAINED COUNTIES							107039
GENERAL REVENUE FUND -STATE		28,088,585					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	154.00						
TOTAL ISSUE.....	43,651,593						
TOTAL SALARY RATE.....	7,609,810						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
REVENUE, DEPARTMENT OF PROPERTY TAX OVERSIGHT							73000000 73210000
GOV OPERATIONS/SUPPORT GOVERNMENTAL OPERATIONS							16 1601.00.00.00
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		85,803-					1000 1
=====							
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2018-19 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY							1001770 010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		28,240					1000 1
CERTIFICATION PROGRAM TF -STATE		597					2092 1
TOTAL APPRO.....		28,837					
=====							
ADJUSTMENT TO STATE HEALTH INSURANCE PREMIUM CONTRIBUTION FOR FY 2018-19 - EFFECTIVE 12/1/2018							1001780 010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		73,827					1000 1
CERTIFICATION PROGRAM TF -STATE		1,642					2092 1
TOTAL APPRO.....		75,469					
=====							
FISCAL YEAR 2018-19 REDUCTION DUE TO BASIC LIFE INSURANCE CONTRACT SAVINGS							1001790 010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		1,481-					1000 1
CERTIFICATION PROGRAM TF -STATE		31-					2092 1
TOTAL APPRO.....		1,512-					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
REVENUE, DEPARTMENT OF PROPERTY TAX OVERSIGHT							73000000 73210000
GOV OPERATIONS/SUPPORT							16
GOVERNMENTAL OPERATIONS							<u>1601.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
AID TO LOCAL GOVERNMENTS - AERIAL PHOTOGRAPHY/MAPPING							2103004
AID TO LOCAL GOVERNMENTS AERIAL PHOTO AND MAPPING							050000 050021
GENERAL REVENUE FUND -STATE		1,174,040-					1000 1
=====							
TAXATION - CH 2018-118, LOF (HB 7087)							2103019
SPECIAL CATEGORIES							100000
FISC CONST COUNT-CITRUS EQ							107037
GENERAL REVENUE FUND -STATE		650,000-					1000 1
=====							
FISCALLY CONSTRAINED COUNTIES - AD VALOREM TAX							2103066
SPECIAL CATEGORIES							100000
FIS CST COUNTIES CONS LAND							107038
GENERAL REVENUE FUND -STATE		566,849-					1000 1
=====							
FISC CONSTRAINED COUNTIES							107039
GENERAL REVENUE FUND -STATE		28,088,585-					1000 1
=====							
TOTAL: FISCALLY CONSTRAINED COUNTIES - AD VALOREM TAX							2103066
TOTAL ISSUE.....		28,655,434-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
REVENUE, DEPARTMENT OF PROPERTY TAX OVERSIGHT				73000000
GOV OPERATIONS/SUPPORT				73210000
GOVERNMENTAL OPERATIONS				16
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				1601.00.00.00
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A0000
				26A1780
				010000
GENERAL REVENUE FUND -STATE	52,734			1000 1
CERTIFICATION PROGRAM TF -STATE	1,173			2092 1
TOTAL APPRO.....	53,907			
WORKLOAD				3000000
AID TO LOCAL GOVERNMENTS - AERIAL PHOTOGRAPHY/MAPPING				3002000
AID TO LOCAL GOVERNMENTS AERIAL PHOTO AND MAPPING				050000
				050021
GENERAL REVENUE FUND -STATE	59,000	59,000		1000 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Revenue (Department) requests \$59,000 in nonrecurring General Revenue to meet the Department's statutory obligation to provide aerial photographs to one county who is scheduled to receive photographs during Fiscal Year 2019-20.

Section 195.022, Florida Statutes 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 property tax 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 county with a population of 25,000 or less who is scheduled to receive photographs during Fiscal Year 2019-20 is Baker.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
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	11,720,701	59,000		1000
TRUST FUNDS	1,581,316			2000
TOTAL POSITIONS.....	154.00			
TOTAL PROG COMP.....	13,302,017	59,000		
TOTAL SALARY RATE.....	7,609,810			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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.....	76,697,116			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	321,825			1000 1
-MATCH	36,472,716			1000 2
	-----	-----	-----	
TOTAL GENERAL REVENUE FUND	36,794,541			1000
	=====	=====	=====	
CSE APP FEE & PROG REV TF -MATCH	1,563,691			2104 2
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	73,684,660			2261 3
	=====	=====	=====	
TOTAL POSITIONS.....	2,250.00			
TOTAL APPRO.....	112,042,892			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	283,006			1000 2
CSE APP FEE & PROG REV TF -MATCH	177,462			2104 2
FEDERAL GRANTS TRUST FUND -FEDERL	982,498			2261 3
	-----	-----	-----	
TOTAL APPRO.....	1,442,966			
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND -STATE	66,745			1000 1
-MATCH	7,335,448			1000 2
	-----	-----	-----	
TOTAL GENERAL REVENUE FUND	7,402,193			1000
	=====	=====	=====	
CSE APP FEE & PROG REV TF -MATCH	13,336			2104 2
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	14,360,278			2261 3
	=====	=====	=====	
TOTAL APPRO.....	21,775,807			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	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
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					
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		2,414,017					1000 1
PUR/SVCS-CHILD SUPP ENF							102877
GENERAL REVENUE FUND -STATE		318,024					1000 1
-MATCH		15,934,272					1000 2
TOTAL GENERAL REVENUE FUND		16,252,296					1000
CHILD SUPPORT INCENTIVE TF-FEDERL		34,782,300					2075 3
CSE APP FEE & PROG REV TF -MATCH		1,107,103					2104 2
COURT/CSE COLL SYS TF -STATE		858,628					2115 1
FEDERAL GRANTS TRUST FUND -FEDERL		64,252,436					2261 3
TOTAL APPRO.....		117,252,763					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -MATCH		420,737					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		816,721					2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
TOTAL APPRO.....	1,237,458			
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -MATCH	98,994			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	192,164			2261 3
TOTAL APPRO.....	291,158			
FINANCIAL ASSISTANCE PAYMT				110000
CHILD SUPPORT-POL SUBD				110042
CHILD SUPPORT INCENTIVE TF-FEDERL	750,000			2075 3
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
GENERAL REVENUE FUND -MATCH	45,878			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	89,068			2261 3
TOTAL APPRO.....	134,946			
NORTHWEST REGIONAL DC				210023
GENERAL REVENUE FUND -MATCH	381,065			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	739,713			2261 3
TOTAL APPRO.....	1,120,778			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	2,250.00			
TOTAL ISSUE.....	261,262,560			
TOTAL SALARY RATE.....	76,697,116			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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 INSURANCE							1001090
GENERAL REVENUE FUND -MATCH		6,178-					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		11,993-					2261 3
TOTAL APPRO.....		18,171-					
=====							
SALARY INCREASES FOR FY 2018-19 - ASSISTANT STATE ATTORNEYS AND ASSISTANT PUBLIC DEFENDERS - EFFECTIVE 7/1/2018							1001730
SPECIAL CATEGORIES							100000
PUR/SVCS-CHILD SUPP ENF							102877
GENERAL REVENUE FUND -MATCH		36,518					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		76,753					2261 3
TOTAL APPRO.....		113,271					
=====							
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2018-19 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY							1001770
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		817					1000 1
-MATCH		93,076					1000 2
TOTAL GENERAL REVENUE FUND		93,893					1000
CSE APP FEE & PROG REV TF -MATCH		4,003					2104 2
FEDERAL GRANTS TRUST FUND -FEDERL		188,015					2261 3
TOTAL APPRO.....		285,911					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
CHILD SUPPORT ENFORCEMENT				73310000
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2018-19 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001770
SPECIAL CATEGORIES				100000
PUR/SVCS-CHILD SUPP ENF				102877
GENERAL REVENUE FUND -MATCH		33,403		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		64,840		2261 3
TOTAL APPRO.....		98,243		
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
GENERAL REVENUE FUND -MATCH		39		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		94		2261 3
TOTAL APPRO.....		133		
TOTAL: FLORIDA RETIREMENT SYSTEM				1001770
ADJUSTMENT FOR FY 2018-19 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				
TOTAL ISSUE.....		384,287		
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				1001780
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		2,721		1000 1
-MATCH		310,045		1000 2
TOTAL GENERAL REVENUE FUND		312,766		1000
CSE APP FEE & PROG REV TF -MATCH		14,031		2104 2
FEDERAL GRANTS TRUST FUND -FEDERL		659,049		2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				1001780
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		985,846		
=====		=====		
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH		3,490		1000 2
CSE APP FEE & PROG REV TF -MATCH		2,303		2104 2
FEDERAL GRANTS TRUST FUND -FEDERL		11,599		2261 3
TOTAL APPRO.....		17,392		
=====		=====		
SPECIAL CATEGORIES				100000
PUR/SVCS-CHILD SUPP ENF				102877
GENERAL REVENUE FUND -MATCH		82,868		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		169,275		2261 3
TOTAL APPRO.....		252,143		
=====		=====		
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
GENERAL REVENUE FUND -MATCH		68		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		172		2261 3
TOTAL APPRO.....		240		
=====		=====		
TOTAL: ADJUSTMENT TO STATE HEALTH				1001780
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				
TOTAL ISSUE.....		1,255,621		
=====		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
FISCAL YEAR 2018-19 REDUCTION DUE TO BASIC LIFE INSURANCE CONTRACT SAVINGS							1001790
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		72-					1000 1
-MATCH		8,261-					1000 2
TOTAL GENERAL REVENUE FUND		8,333-					1000
CSE APP FEE & PROG REV TF -MATCH		355-					2104 2
FEDERAL GRANTS TRUST FUND -FEDERL		16,686-					2261 3
TOTAL APPRO.....		25,374-					
SPECIAL CATEGORIES							100000
PUR/SVCS-CHILD SUPP ENF							102877
GENERAL REVENUE FUND -MATCH		2,317-					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		4,499-					2261 3
TOTAL APPRO.....		6,816-					
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -MATCH		2-					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		4-					2261 3
TOTAL APPRO.....		6-					
TOTAL: FISCAL YEAR 2018-19 REDUCTION DUE TO BASIC LIFE INSURANCE CONTRACT SAVINGS							1001790
TOTAL ISSUE.....		32,196-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
REVENUE, DEPARTMENT OF CHILD SUPPORT ENFORCEMENT				73000000
HEALTH AND HUMAN SERVICES				73310000
SERVICES/MOST VULNERABLE				13
ESTIMATED EXPENDITURES				1304.00.00.00
INFORMATION TECHNOLOGY - SECURITY				1000000
TRAINING				1006100
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
FEDERAL GRANTS TRUST FUND -FEDERL	406			2261 3
STATE ENTERPRISE INFORMATION				
TECHNOLOGY DISTRIBUTION				1006600
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
FEDERAL GRANTS TRUST FUND -FEDERL	20,794			2261 3
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
BUDGET AMENDMENT REAPPROVAL -				
TRANSFER FUNDS FROM CHILD SUPPORT				
PROGRAM TO INFORMATION SERVICES				
PROGRAM IN AST CATEGORY - DEDUCT				160F500
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
GENERAL REVENUE FUND -MATCH	42,738-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	104,174-			2261 3
TOTAL APPRO.....	146,912-			

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is to continue Fiscal Year 2018-19 Budget Amendment EOG Log# B7021 to transfer budget from the Child Support Program to the Information Services Program. See issue code 160F510 for the companion entry.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
BUDGET AMENDMENT REAPPROVAL -				
TRANSFER BETWEEN CATEGORIES IN				
CHILD SUPPORT ENFORCEMENT - DEDUCT				160F520
SPECIAL CATEGORIES				100000
PUR/SVCS-CHILD SUPP ENF				102877
GENERAL REVENUE FUND -MATCH	250,000-			1000 2
CSE APP FEE & PROG REV TF -MATCH	120,134-			2104 2
TOTAL APPRO.....	370,134-			

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue is to continue Fiscal Year 2018-19 Budget Amendment EOG Log# B7014 to transfer budget from the Child Support Program Purchase of Services (102877) category to the Other Personal Services (030000) category. See issue code 160F530 for the companion entry.

Related issues to these technical issues are 1600520 (Deduct) and 1600530 (Add).

BUDGET AMENDMENT REAPPROVAL -				
TRANSFER BETWEEN CATEGORIES IN				
CHILD SUPPORT ENFORCEMENT - ADD				160F530
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	250,000			1000 2
CSE APP FEE & PROG REV TF -MATCH	120,134			2104 2
TOTAL APPRO.....	370,134			

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue is to continue Fiscal Year 2018-19 Budget Amendment EOG Log# B7014 to transfer budget from the Child Support Program Purchase of Services (102877) category to the Other Personal Services (030000) category. See issue code 160F520 for the companion entry.

Related issues to these technical issues are 1600520 (Deduct) and 1600530 (Add).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
TRANSFER BETWEEN CATEGORIES IN				
CHILD SUPPORT ENFORCEMENT - DEDUCT				1600520
SPECIAL CATEGORIES				100000
PUR/SVCS-CHILD SUPP ENF				102877
FEDERAL GRANTS TRUST FUND -FEDERL	629,846-			2261 3

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is to continue Fiscal Year 2018-19 Budget Amendment EOG Log# B0089 to transfer budget from the Child Support Program Purchase of Services (102877) category to the Other Personal Services (030000) category. See issue code 1600530 for the companion entry.

Related issues to these technical issues are 160F520 (Deduct) and 160F530 (Add).

TRANSFER BETWEEN CATEGORIES IN
 CHILD SUPPORT ENFORCEMENT - ADD
 OTHER PERSONAL SERVICES

1600530
 030000

FEDERAL GRANTS TRUST FUND -FEDERL 629,846

2261 3

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is to continue Fiscal Year 2018-19 Budget Amendment EOG Log# B0089 to transfer budget from the Child Support Program Purchase of Services (102877) category to the Other Personal Services (030000) category. See issue code 1600520 for the companion entry.

Related issues to these technical issues are 160F520 (Deduct) and 160F530 (Add).

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
REVENUE, DEPARTMENT OF CHILD SUPPORT ENFORCEMENT							73000000 73310000
HEALTH AND HUMAN SERVICES SERVICES/MOST VULNERABLE							13 1304.00.00.00
NONRECURRING EXPENDITURES CHILD SUPPORT FEDERAL DEPARTMENT OF COMMERCE GRANT SPENDING AUTHORITY EXPENSES							2100000 2103014 040000
FEDERAL GRANTS TRUST FUND -FEDERL		12,426-					2261 3
=====							
SPECIAL CATEGORIES PUR/SVCS-CHILD SUPP ENF							100000 102877
FEDERAL GRANTS TRUST FUND -FEDERL		1,070,369-					2261 3
=====							
TOTAL: CHILD SUPPORT FEDERAL DEPARTMENT OF COMMERCE GRANT SPENDING AUTHORITY TOTAL ISSUE.....		1,082,795-					2103014
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1780 010000
GENERAL REVENUE FUND -STATE		1,944					1000 1
-MATCH		221,461					1000 2

TOTAL GENERAL REVENUE FUND		223,405					1000
=====							
CSE APP FEE & PROG REV TF -MATCH		10,022					2104 2
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		470,749					2261 3
=====							
TOTAL APPRO.....		704,176					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH		2,493					1000 2
CSE APP FEE & PROG REV TF -MATCH		1,645					2104 2
FEDERAL GRANTS TRUST FUND -FEDERL		8,285					2261 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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 FY 2018-19 FIVE MONTHS ANNUALIZATION							26A1780
OTHER PERSONAL SERVICES							030000
TOTAL APPRO.....		12,423					
=====							
SPECIAL CATEGORIES							100000
PUR/SVCS-CHILD SUPP ENF							102877
GENERAL REVENUE FUND -MATCH		59,191					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		120,911					2261 3
TOTAL APPRO.....		180,102					
=====							
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -MATCH		49					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		123					2261 3
TOTAL APPRO.....		172					
=====							
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION							26A1780
TOTAL ISSUE.....		896,873					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
<u>CHILD SUPPORT ENFORCEMENT</u>				73310000
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
WORKLOAD				3000000
MANATEE COUNTY CLERK OF CIRCUIT				
COURT				3002170
SPECIAL CATEGORIES				100000
PUR/SVCS-CHILD SUPP ENF				102877
GENERAL REVENUE FUND -MATCH	41,766			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	81,075			2261 3
TOTAL APPRO.....	122,841			

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department of Revenue (Department), on behalf of the Manatee County Clerk of Circuit Court, requests \$122,841 in the Purchase of Services category in the Child Support Program (\$41,766 in General Revenue and \$81,075 in Federal Grants Trust Fund) for Manatee County's increased employer expenses under its cost reimbursement contract with the Department to provide full child support services in Manatee County as required by section 6 of Chapter 85-178, Laws of Florida. The increased employer expenses include changes in the Florida Retirement System employer contribution, health insurance costs and employee pay increases.

This \$122,841 request includes:
 SFY 18-19 Florida Retirement System employer contribution increase effective 7/1/2018: \$8,979
 CFY 18-19 health Insurance increase of 4% effective 01/1/2019: \$21,150
 CFY 18-19 4% pay increase effective 10/1/2018: \$92,712

This issue supports Statewide Economic Development Strategic Objective 25 - Improve the efficiency and effectiveness of government agencies at all levels; and Statewide Economic Development Strategic Objective 19 - Ensure state, regional and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.

CHILD SUPPORT MANDATORY CASE FEE				3002200
SPECIAL CATEGORIES				100000
CSE ANNUAL FEE				101137
GENERAL REVENUE FUND -STATE	140,701			1000 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Requests \$140,701 in General Revenue in the Child Support Annual Fee category in the Child Support Program to pay the

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

REVENUE, DEPARTMENT OF						73000000
<u>CHILD SUPPORT ENFORCEMENT</u>						73310000
HEALTH AND HUMAN SERVICES						13
<u>SERVICES/MOST VULNERABLE</u>						<u>1304.00.00.00</u>
WORKLOAD						3000000
CHILD SUPPORT MANDATORY CASE FEE						3002200

estimated federal share of the Federal Deficit Reduction Act mandatory fee in September 2019. Based on a three percent annual increase in eligible cases from June 30, 2018, additional funds are needed for the Department to continue to pay the fee pursuant to 42 US Code section 654(6)(B). A recent federal law change amends 42 USC 654(6)(B)(ii) to increase the annual collection fee from \$25 to \$35. The law also revises the amount from \$500 to \$550 that the state must collect and disburse to the family before imposing the fee each federal fiscal year. The requested amount is based on three factors: increase in caseload, increase in Federal annual collection fee and an increase in the amount the state must collect and disburse to the family before imposing the fee. These changes will be effective in Florida beginning July 1, 2019.

The Department will then be charged for a \$35 mandatory fee on each child support case that become eligible on or after the effective date in which an individual has received at least \$550 in child support payments during the year, unless the individual has previously received temporary cash assistance, in which case the fee is not imposed. Section 409.2567(1), Florida Statutes, implements this requirement, which mandates the Department pay the federal government \$23.10 per eligible case (\$35 x the 66% federal matching rate).

This issue supports Statewide Economic Development Strategic Objective 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		67,495,444				1000
TRUST FUNDS		195,421,836				2000
TOTAL POSITIONS.....	2,250.00					
TOTAL PROG COMP.....	262,917,280					
TOTAL SALARY RATE.....	76,697,116					
=====						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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
SALARY RATE				000000
SALARY RATE.....	94,672,524			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	81,831,429			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	18,989,255			2261 9
OPERATING TRUST FUND -STATE	31,336,344			2510 1
TOTAL POSITIONS.....	2,208.25			
TOTAL APPRO.....	132,157,028			
=====				
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	1,273,411			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	4,440,366			2261 9
OPERATING TRUST FUND -STATE	13,618,860			2510 1
TOTAL APPRO.....	19,332,637			
=====				
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	23,307,042			2455 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	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
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	4,234,427			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	1,357,735			2261 9
OPERATING TRUST FUND -STATE	2,912,229			2510 1
TOTAL APPRO.....	8,504,391			
PUR/SVCS - COLLECTION AGEN				102900
OPERATING TRUST FUND -STATE	2,500,000			2510 1
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	459,179			1000 1
OPERATING TRUST FUND -STATE	485,552			2510 1
TOTAL APPRO.....	944,731			
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 2019-20	FY 2019-20	FY 2019-20	
	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.....	2,208.25			
TOTAL ISSUE.....	229,362,251			
TOTAL SALARY RATE.....	94,672,524			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	213,906-			1000 1
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2018-19 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001770
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	216,823			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	50,319			2261 9
OPERATING TRUST FUND -STATE	83,025			2510 1
TOTAL APPRO.....	350,167			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				1001780
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	586,523			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	143,235			2261 9
OPERATING TRUST FUND -STATE	236,333			2510 1
TOTAL APPRO.....	966,091			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
FISCAL YEAR 2018-19 REDUCTION DUE TO BASIC LIFE INSURANCE CONTRACT SAVINGS				1001790
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	14,211-			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	3,298-			2261 9
OPERATING TRUST FUND -STATE	5,441-			2510 1
TOTAL APPRO.....	22,950-			
ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF FIVE PERCENT BUDGET AMENDMENT-TRANSFER FROM GENERAL TAX ADMINISTRATION TO INFORMATION SERVICES PROGRAM IN SALARIES-DEDUCT SALARIES AND BENEFITS				160F390
GENERAL REVENUE FUND -STATE	250,000-			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	250,000-			2261 9
OPERATING TRUST FUND -STATE	250,000-			2510 1
TOTAL APPRO.....	750,000-			

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is to continue Fiscal Year 2018-19 Budget Amendment EOG Log# B7006 transferring Salaries and Benefits budget from the General Tax Administration Program to the Information Services Program.

Please see issue code 160F380 for the companion issue to this technical issue. Related issues to these technical issues are 1608070 (Deduct) and 1608080 (Add).

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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 FIVE PERCENT BUDGET						
AMENDMENT-TRANSFER FROM GENERAL TAX						
ADMINISTRATION TO INFORMATION						
SERVICES PROGRAM IN SALARIES-DEDUCT						160F390

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 2019-20

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2510 OPERATING TRUST FUND						250,000-
1000 GENERAL REVENUE FUND						250,000-
2261 FEDERAL GRANTS TRUST FUND						250,000-

						750,000-
						=====

REAPPROVAL OF A BUDGET

AMENDMENT-RATE AND POSITION MOVES
 BETWEEN GENERAL TAX ADMINISTRATION
 AND INFORMATION SVCS PROGRAM-DEDUCT
 SALARY RATE

SALARY RATE.....	670,553-					1608070
	=====					000000

SALARIES AND BENEFITS

	15.00-					010000
	=====					

TOTAL: REAPPROVAL OF A BUDGET

AMENDMENT-RATE AND POSITION MOVES BETWEEN GENERAL TAX ADMINISTRATION AND INFORMATION SVCS PROGRAM-DEDUCT						1608070
TOTAL POSITIONS.....	15.00-					
TOTAL ISSUE.....						
TOTAL SALARY RATE.....	670,553-					
	=====					

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

REVENUE, DEPARTMENT OF
 GENERAL TAX ADMINISTRATION 73000000
 GOV OPERATIONS/SUPPORT 73410000
 GOVERNMENTAL OPERATIONS 16
 1601.00.00.00
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 REAPPROVAL OF A BUDGET
 AMENDMENT-RATE AND POSITION MOVES
 BETWEEN GENERAL TAX ADMINISTRATION
 AND INFORMATION SVCS PROGRAM-DEDUCT 1608070

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue is to continue Fiscal Year 2018-19 Budget Amendment EOG Log# P0021 to transfer 15 full-time positions and associated rate from the General Tax Administration program to the Information Services Program to address critical information technology needs. See issue code 1608080 for the companion entry.

Related issues to these technical issues are 160F390 (Deduct) and 160F380 (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 2019-20

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

2103 COMPUTER PROGRAMMER ANALYST II						
01273 001	1.00-	36,469-	18,791-	55,260-	0.00	55,260-
02294 001	1.00-	36,469-	18,791-	55,260-	0.00	55,260-
02757 001	1.00-	36,469-	18,791-	55,260-	0.00	55,260-
2107 SYSTEMS PROJECT ANALYST						
00163 001	1.00-	40,949-	19,504-	60,453-	0.00	60,453-
00316 001	1.00-	40,949-	19,504-	60,453-	0.00	60,453-
02171 001	1.00-	40,949-	19,504-	60,453-	0.00	60,453-
06513 001	1.00-	40,949-	19,504-	60,453-	0.00	60,453-
2109 SYSTEM PROJECT CONSULTANT						
00314 001	1.00-	43,508-	19,911-	63,419-	0.00	63,419-
00322 001	1.00-	43,508-	19,911-	63,419-	0.00	63,419-
00815 001	1.00-	43,508-	19,911-	63,419-	0.00	63,419-
03130 001	1.00-	43,508-	19,911-	63,419-	0.00	63,419-
2111 SYSTEMS PROGRAMMER I						
01545 001	1.00-	38,661-	19,140-	57,801-	0.00	57,801-
01602 001	1.00-	38,661-	19,140-	57,801-	0.00	57,801-
06783 001	1.00-	38,661-	19,140-	57,801-	0.00	57,801-

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

REVENUE, DEPARTMENT OF
 GENERAL TAX ADMINISTRATION 73000000
 GOV OPERATIONS/SUPPORT 73410000
 GOVERNMENTAL OPERATIONS 16
 1601.00.00.00
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 REAPPROVAL OF A BUDGET
 AMENDMENT-RATE AND POSITION MOVES
 BETWEEN GENERAL TAX ADMINISTRATION
 AND INFORMATION SVCS PROGRAM-DEDUCT 1608070

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2114 SENIOR INFO TECH BUSINESS CONSULTANT							
00264 001	1.00-	46,382-		20,368-	66,750-	0.00	66,750-
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							339,183-
1000 GENERAL REVENUE FUND							308,562-
2510 OPERATING TRUST FUND							253,676-
	15.00-	609,600-		291,821-	901,421-		901,421-
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C1001 001		60,953-					
TOTAL SALARY RATE		60,953-					
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							339,183
2510 OPERATING TRUST FUND							253,676
1000 GENERAL REVENUE FUND							308,562

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
REVENUE, DEPARTMENT OF							73000000
GENERAL TAX ADMINISTRATION							73410000
GOV OPERATIONS/SUPPORT							16
GOVERNMENTAL OPERATIONS							<u>1601.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
TAXATION - CH 2018-118, LOF (HB 7087)							2103019
EXPENSES							040000
GENERAL REVENUE FUND -STATE		50,184-					1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		41,135-					1000 1
=====							
TOTAL: TAXATION - CH 2018-118, LOF (HB 7087)							2103019
TOTAL ISSUE.....		91,319-					
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1780 010000
GENERAL REVENUE FUND -STATE		418,945					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		102,311					2261 9
OPERATING TRUST FUND -STATE		168,809					2510 1

TOTAL APPRO.....		690,065					
=====							

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

REVENUE, DEPARTMENT OF						73000000
<u>GENERAL TAX ADMINISTRATION</u>						73410000
<u>GOV OPERATIONS/SUPPORT</u>						16
<u>GOVERNMENTAL OPERATIONS</u>						<u>1601.00.00.00</u>
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	800,000					2455 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department of Revenue (Department) requests an increase of \$800,000 in the Emergency Distributions category, Local Half Cent Sales Tax Clearing Trust Fund, to make statutorily authorized emergency distributions pursuant to section 218.65, Florida Statutes.

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 7 percent of the total county population, respectively. The Department of Revenue is responsible for these distributions to county governments as defined in s. 218.65, F. S. The Revenue Estimating Conference (REC) estimated on August 16, 2018 that the small county distributions will be \$24,700,000 for Fiscal Year 2019-20, which is \$800,000 over current appropriations.

This issue supports Statewide Economic Development Strategic Objective 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	88,736,898					1000
TRUST FUNDS	142,353,501					2000
TOTAL POSITIONS.....	2,193.25					
TOTAL PROG COMP.....	231,090,399					
TOTAL SALARY RATE.....	94,001,971					

=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
REVENUE, DEPARTMENT OF							73000000
PGM: INFO SERVS PROGRAM							73710000
<u>INFORMATION TECHNOLOGY</u>							73710100
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	7,766,711						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	4,482,844						1000 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	90,763						2261 3
-RECPNT	2,134,803						2261 9

TOTAL FEDERAL GRANTS TRUST FUND	2,225,566						2261
=====							
OPERATING TRUST FUND -STATE	4,137,613						2510 1
=====							
TOTAL POSITIONS.....	167.00						
TOTAL APPRO.....	10,846,023						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	173,001						1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	121,291						2261 9
OPERATING TRUST FUND -STATE	29,377						2510 1

TOTAL APPRO.....	323,669						
=====							
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						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
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		
SPECIAL CATEGORIES				100000
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		2,143		1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		11,084		2261 9
OPERATING TRUST FUND -STATE		11,597		2510 1
TOTAL APPRO.....		24,824		
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		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
GENERAL REVENUE FUND -STATE	277,893			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	27,054			2261 3
OPERATING TRUST FUND -STATE	1,262,742			2510 1
TOTAL APPRO.....	1,567,689			
=====				
NORTHWEST REGIONAL DC				210023
GENERAL REVENUE FUND -STATE	1,498,654			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	146,260			2261 3
OPERATING TRUST FUND -STATE	1,306,701			2510 1
TOTAL APPRO.....	2,951,615			
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	167.00			
TOTAL ISSUE.....	22,723,275			
TOTAL SALARY RATE.....	7,766,711			
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	1,441			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	7,453			2261 9
OPERATING TRUST FUND -STATE	7,798			2510 1
TOTAL APPRO.....	16,692			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2018-19 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001770
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	12,442			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	6,177			2261 3
OPERATING TRUST FUND -STATE	11,485			2510 1
TOTAL APPRO.....	30,104			
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
GENERAL REVENUE FUND -STATE	94			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	28			2261 3
OPERATING TRUST FUND -STATE	1,327			2510 1
TOTAL APPRO.....	1,449			
TOTAL: FLORIDA RETIREMENT SYSTEM				1001770
ADJUSTMENT FOR FY 2018-19 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				
TOTAL ISSUE.....	31,553			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				1001780
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	31,771			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	16,599			2261 3
OPERATING TRUST FUND -STATE	30,860			2510 1
TOTAL APPRO.....	79,230			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							1001780
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		622					1000 1
=====							
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -STATE		164					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		52					2261 3
OPERATING TRUST FUND -STATE		2,435					2510 1

TOTAL APPRO.....		2,651					
=====							
TOTAL: ADJUSTMENT TO STATE HEALTH							1001780
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							
TOTAL ISSUE.....		82,503					
=====							
FISCAL YEAR 2018-19 REDUCTION DUE							
TO BASIC LIFE INSURANCE CONTRACT							
SAVINGS							1001790
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		764-					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		379-					2261 3
OPERATING TRUST FUND -STATE		705-					2510 1

TOTAL APPRO.....		1,848-					
=====							
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -STATE		4-					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1-					2261 3
OPERATING TRUST FUND -STATE		54-					2510 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
FISCAL YEAR 2018-19 REDUCTION DUE				
TO BASIC LIFE INSURANCE CONTRACT				
SAVINGS				1001790
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
TOTAL APPRO.....	59-			
=====				
TOTAL: FISCAL YEAR 2018-19 REDUCTION DUE				1001790
TO BASIC LIFE INSURANCE CONTRACT				
SAVINGS				
TOTAL ISSUE.....	1,907-			
=====				
INFORMATION TECHNOLOGY - SECURITY				
TRAINING				1006100
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
GENERAL REVENUE FUND -STATE	1,168			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	123			2261 3
OPERATING TRUST FUND -STATE	4,589			2510 1

TOTAL APPRO.....	5,880			
=====				
STATE ENTERPRISE INFORMATION				
TECHNOLOGY DISTRIBUTION				1006600
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
GENERAL REVENUE FUND -STATE	168,223-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	6,316			2261 3
OPERATING TRUST FUND -STATE	294,795			2510 1

TOTAL APPRO.....	132,888			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF FIVE PERCENT BUDGET				
AMENDMENT-TRANSFER FROM GENERAL TAX				
ADMINISTRATION TO INFORMATION				
SERVICES PROGRAM IN SALARIES - ADD				160F380
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	250,000			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	250,000			2261 9
OPERATING TRUST FUND -STATE	250,000			2510 1
TOTAL APPRO.....	750,000			

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 This issue is to continue Fiscal Year 2018-19 Budget Amendment EOG Log# B7006 transferring Salaries and Benefits budget from the General Tax Administration Program to the Information Services Program.

Please see issue code 160F390 for the companion issue to this technical issue. Related issues to these technical issues are 1608070 (Deduct) and 1608080 (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 2019-20

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND							250,000
2510 OPERATING TRUST FUND							250,000
2261 FEDERAL GRANTS TRUST FUND							250,000
							<u>750,000</u>

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
BUDGET AMENDMENT REAPPROVAL -				
TRANSFER FUNDS FROM CHILD SUPPORT				
PROGRAM TO INFORMATION SERVICES				
PROGRAM IN AST CATEGORY - ADD				160F510
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
GENERAL REVENUE FUND -STATE	42,738			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	104,174			2261 3
TOTAL APPRO.....	146,912			

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This issue is to continue Fiscal Year 2018-19 Budget Amendment EOG Log# B7021 to transfer budget from the Child Support Program to the Information Services Program. See issue code 160F500 for the companion entry.

REAPPROVAL OF A BUDGET

AMENDMENT-RATE AND POSITION MOVES
 BETWEEN GENERAL TAX ADMINISTRATION
 AND INFORMATION SVCS PROGRAM-ADD

1608080
 000000

SALARY RATE

SALARY RATE..... 670,553

SALARIES AND BENEFITS

15.00

010000

TOTAL: REAPPROVAL OF A BUDGET

1608080

AMENDMENT-RATE AND POSITION MOVES
 BETWEEN GENERAL TAX ADMINISTRATION
 AND INFORMATION SVCS PROGRAM-ADD

TOTAL POSITIONS..... 15.00

TOTAL ISSUE.....

TOTAL SALARY RATE..... 670,553

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REAPPROVAL OF A BUDGET						
AMENDMENT-RATE AND POSITION MOVES						
BETWEEN GENERAL TAX ADMINISTRATION						
AND INFORMATION SVCS PROGRAM-ADD						1608080

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

This issue is to continue Fiscal Year 2018-19 Budget Amendment EOG Log# P0021 to transfer 15 full-time positions and associated rate from the General Tax Administration program to the Information Services Program to address critical information technology needs. See issue code 1608070 for the companion entry.

Related issues to these technical issues are 160F390 (Deduct) and 160F380 (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 2019-20

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

2103 COMPUTER PROGRAMMER ANALYST II

01273 001	1.00	36,469	18,791	55,260	0.00	55,260
02294 001	1.00	36,469	18,791	55,260	0.00	55,260
02757 001	1.00	36,469	18,791	55,260	0.00	55,260

2107 SYSTEMS PROJECT ANALYST

00163 001	1.00	40,949	19,504	60,453	0.00	60,453
00316 001	1.00	40,949	19,504	60,453	0.00	60,453
02171 001	1.00	40,949	19,504	60,453	0.00	60,453
06513 001	1.00	40,949	19,504	60,453	0.00	60,453

2109 SYSTEM PROJECT CONSULTANT

00314 001	1.00	43,508	19,911	63,419	0.00	63,419
00322 001	1.00	43,508	19,911	63,419	0.00	63,419
00815 001	1.00	43,508	19,911	63,419	0.00	63,419
03130 001	1.00	43,508	19,911	63,419	0.00	63,419

2111 SYSTEMS PROGRAMMER I

01545 001	1.00	38,661	19,140	57,801	0.00	57,801
01602 001	1.00	38,661	19,140	57,801	0.00	57,801

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

REVENUE, DEPARTMENT OF 73000000
 PGM: INFO SERVS PROGRAM 73710000
INFORMATION TECHNOLOGY 73710100
 GOV OPERATIONS/SUPPORT 16
INFORMATION TECHNOLOGY 1603.00.00.00
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 REAPPROVAL OF A BUDGET
 AMENDMENT-RATE AND POSITION MOVES
 BETWEEN GENERAL TAX ADMINISTRATION
 AND INFORMATION SVCS PROGRAM-ADD 1608080

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
06783 001	1.00	38,661		19,140	57,801	0.00	57,801
2114 SENIOR INFO TECH BUSINESS CONSULTANT							
00264 001	1.00	46,382		20,368	66,750	0.00	66,750
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							339,183
1000 GENERAL REVENUE FUND							308,562
2510 OPERATING TRUST FUND							253,676
	15.00	609,600		291,821	901,421		901,421
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C1001 001		60,953					
TOTAL SALARY RATE		60,953					
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							308,562-
2261 FEDERAL GRANTS TRUST FUND							339,183-
2510 OPERATING TRUST FUND							253,676-

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1780 010000
GENERAL REVENUE FUND -STATE		22,694					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		11,856					2261 3
OPERATING TRUST FUND -STATE		22,043					2510 1
TOTAL APPRO.....		56,593					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		444					1000 1
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -STATE		117					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		37					2261 3
OPERATING TRUST FUND -STATE		1,739					2510 1
TOTAL APPRO.....		1,893					
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION TOTAL ISSUE.....		58,930					26A1780

	COL A03 AGY REQUEST FY 2019-20 POS	COL A04 AGY REQ N/R FY 2019-20 POS	COL A05 AG REQ ANZ FY 2019-20 POS	AMOUNT	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>
AGENCY-WIDE INFORMATION TECHNOLOGY							3620000
REPLACEMENT OF THE IMAGE MANAGEMENT							
SYSTEM							36203C0
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL	350,000	350,000					2261 3
=====	=====	=====	=====				
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -FEDERL	385,000	385,000					2261 3
=====	=====	=====	=====				
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -FEDERL	3,288,891	3,288,891					2261 3
=====	=====	=====	=====				
TOTAL: REPLACEMENT OF THE IMAGE MANAGEMENT							36203C0
SYSTEM							
TOTAL ISSUE.....	4,023,891	4,023,891					
=====	=====	=====	=====				

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Revenue (Department) requests \$4,023,891 in nonrecurring General Revenue in the General Tax Administration Program to replace the check remittance and document processing system or the Image Management System (IMS). This request is for the first year of a three-year project. The IMS is used by the Department and other state agencies to manage bank deposits and remittance processing; inbound mail processing; data exchange and integration with the System for Unified Taxation (SUNTAX) and the Child Support Automated Management System (CAMS); and the secure capture, storage and retrieval of electronic images.

In Fiscal Year 2016-17, the Department's Image Management System processed 3,382,586 envelopes (5,553,540 documents in total), which included more than 1.8 million paper checks representing \$1.18 billion, or three percent of the revenue collected and distributed by the Department. This system is vital to the day-to-day operations of the Department, as well as to the other state agencies, local government entities, children, families and taxpayers we serve.

The IMS was developed more than 20 years ago and has required substantial customization as document types were added to the imaging inventory. The legacy coding structure and complexity of the aging system makes it difficult to maintain and ensure reliable and efficient performance. Additionally, the system needs replacement to improve business functionality. For example, today's modern remittance processing centers deposit remittances within hours of receipt and are highly effective in reducing the time needed to post deposits. The current IMS on average takes 3.28 days to deposit a payment

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
REPLACEMENT OF THE IMAGE MANAGEMENT				
SYSTEM				36203C0

from the point of mail intake. In comparison, today's modern remittance processing centers deposit remittances within hours of receipt and are highly effective in reducing latency to post deposits.

To meet the ever-increasing needs of its customers, employees, and partnering government agencies, the Department must replace the IMS with a modern technology solution that provides improved business functionality and reliability including faster processing of revenues, protection of sensitive data and increased data accuracy through more automated processes. Additionally, the implementation of new technology will allow the Department to more effectively attract and retain skilled programming and support staff.

The implementation of the new system will run parallel with the current Image Management System until the transition is complete. There is anticipated to be full time equivalent position savings associated with the implementation of the new technology. Replacing the system with a more efficient, long-term, cost-effective solution maximizes the public resources dedicated to these critical functions. The total project investment is estimated to be approximately \$9.1 million for the three-year period.

This issue supports Statewide Economic Development Strategy 10 - Grow, sustain, and integrate efforts related to research and development, technology transfer and commercialization and capital to create, nurture, and expand innovation businesses; and Statewide Economic Development Strategy 25 Improve the efficiency and effectiveness of government agencies at all levels.

TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	7,313,729			1000
TRUST FUNDS	20,656,888	4,023,891		2000
TOTAL POSITIONS.....	182.00			
TOTAL PROG COMP.....	27,970,617	4,023,891		
TOTAL SALARY RATE.....	8,437,264			
=====		=====		