

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	13,192,287			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	9,015,807			1000 1
-MATCH	237,297			1000 2
TOTAL GENERAL REVENUE FUND	9,253,104			1000
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	463,374			2261 3
-RECPNT	5,073,778			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	5,537,152			2261
=====				
OPERATING TRUST FUND -STATE	2,193,587			2510 1
=====				
TOTAL POSITIONS.....	257.00			
TOTAL APPRO.....	16,983,843			
=====				
OTHER PERSONAL SERVICES				030000
OPERATING TRUST FUND -STATE	73,740			2510 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	382,880			1000 1
-MATCH	14,771			1000 2
TOTAL GENERAL REVENUE FUND	397,651			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	1,346,164			2510 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
REVENUE, DEPARTMENT OF							73000000
PGM: ADMIN SERVICES PGM							73010000
EXECUTIVE DIR/SUPPORT SVCS							73010100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
TOTAL APPRO.....		2,205,541					
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		6,929					1000 1
OPERATING TRUST FUND -STATE		17,985					2510 1
TOTAL APPRO.....		24,914					
=====							
SPECIAL CATEGORIES							100000
TRANS TO DIV ADM HEARINGS							100565
FEDERAL GRANTS TRUST FUND -FEDERL		1,259,462					2261 3
OPERATING TRUST FUND -STATE		63,373					2510 1
-MATCH		651,953					2510 2
TOTAL OPERATING TRUST FUND		715,326					2510
TOTAL APPRO.....		1,974,788					
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		198,161					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		281,028					2261 9
OPERATING TRUST FUND -STATE		1,153,170					2510 1
TOTAL APPRO.....		1,632,359					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		91,598					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		10,943					2261 9
OPERATING TRUST FUND -STATE		101,157					2510 1
-----							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
TOTAL APPRO.....		203,698					
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		16,864					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		1,455,900					1000 1
-MATCH		580					1000 2
TOTAL GENERAL REVENUE FUND		1,456,480					1000
FEDERAL GRANTS TRUST FUND -FEDERL		6,895					2261 3
-RECPNT		145,491					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		152,386					2261
OPERATING TRUST FUND -STATE		240,199					2510 1
TOTAL APPRO.....		1,849,065					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		257.00					
TOTAL ISSUE.....		24,964,812					
TOTAL SALARY RATE.....		13,192,287					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
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
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		20,734-		1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		2,477-		2261 9
OPERATING TRUST FUND -STATE		22,898-		2510 1
TOTAL APPRO.....		46,109-		
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				1001240
FISCAL YEAR 2012-2013				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE		21,373		1000 1
-MATCH		562		1000 2
TOTAL GENERAL REVENUE FUND		21,935		1000
FEDERAL GRANTS TRUST FUND -FEDERL		1,099		2261 3
-RECPNT		12,027		2261 9
TOTAL FEDERAL GRANTS TRUST FUND		13,126		2261
OPERATING TRUST FUND -STATE		5,202		2510 1
TOTAL APPRO.....		40,263		
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				1001830
FISCAL YEAR 2012-13				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE		17,099		1000 1
-MATCH		449		1000 2
TOTAL GENERAL REVENUE FUND		17,548		1000
FEDERAL GRANTS TRUST FUND -FEDERL		879		2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
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
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -RECPNT		9,621		2261 9
TOTAL FEDERAL GRANTS TRUST FUND		10,500		2261
OPERATING TRUST FUND -STATE		4,161		2510 1
TOTAL APPRO.....		32,209		
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		12,802-		1000 1
-MATCH		5-		1000 2
TOTAL GENERAL REVENUE FUND		12,807-		1000
FEDERAL GRANTS TRUST FUND -FEDERL		61-		2261 3
-RECPNT		1,279-		2261 9
TOTAL FEDERAL GRANTS TRUST FUND		1,340-		2261
OPERATING TRUST FUND -STATE		2,112-		2510 1
TOTAL APPRO.....		16,259-		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
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
BUDGET AMENDMENT REAPPROVAL - TRANSFER FUNDS FROM PROPERTY TAX OVERSIGHT TO EXECUTIVE DIRECTION - ADD							160F350 010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE	175,529						1000 1

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AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This technical issue is a reapproval of budget amendment EOG B7020 (Agency Log # 2013-73-03) that was approved on July 23, 2012 which moves Salaries and Benefits to the Executive Direction and Support Services Program from the Property Tax Oversight Program.

There are two codes associated with this technical issue: 160F340 (Deduct) and 160F350 (Add).

These technical issues are companion issues to technical issues 1600100 (Deduct) and 1600110 (Add).

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							175,529
							-----
							175,529
							=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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 -				
NO RATE POSITION MOVES BETWEEN				
GENERAL TAX ADMINISTRATION AND				
EXECUTIVE DIRECTION - DEDUCT				1600080
SALARIES AND BENEFITS				010000
	1.00-			

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AGENCY ISSUE NARRATIVE:  
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This technical issue mirrors budget amendment EOG P0024 (Agency Log # 2013-73-05) that was approved on August 17, 2012 and provides for the exchange of two full-time equivalent positions between the General Tax Administration Program and the Executive Direction and Support Services Program.  
 There are two codes associated with this technical issue: 1600080 (Deduct) and 1600090 (Add).  
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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8575 INTRA-DEPARTMENTAL PROJECTS ADMIN-REV							
01390 001		1.00-				0.00	
TOTALS FOR ISSUE BY FUND		1.00-					

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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 -				
NO RATE POSITION MOVES BETWEEN				
GENERAL TAX ADMINISTRATION AND				
EXECUTIVE DIRECTION - ADD				1600090
SALARIES AND BENEFITS				010000
	1.00			

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AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This technical issue mirrors budget amendment EOG P0024 (Agency Log # 2013-73-05) that was approved on August 17, 2012 and provides for the exchange of two full-time equivalent positions between the General Tax Administration Program and the Executive Direction and Support Services Program.

There are two codes associated with this technical issue: 1600080 (Deduct) and 1600090 (Add).

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0108 ADMINISTRATIVE SECRETARY							
00363 001	1.00					0.00	
TOTALS FOR ISSUE BY FUND	1.00						

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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
SALARY RATE				000000
SALARY RATE.....	133,111			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	3.00			
	=====	=====	=====	
TOTAL: REAPPROVAL OF A BUDGET AMENDMENT -				1600110
MOVES POSITIONS AND RATE BETWEEN				
PROPERTY TAX OVERSIGHT AND				
EXECUTIVE DIRECTION - ADD				
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....				
TOTAL SALARY RATE.....	133,111			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This technical issue is a reapproval of budget amendment EOG P0023 (Agency Log # 2013-73-02) that was approved on August 17, 2012 which moves three full-time equivalent positions and rate to the Executive Direction and Support Services Program from the Property Tax Oversight Program.

There are two codes associated with this technical issue: 1600100 (Deduct) and 1600110 (Add).

These technical issues are companion issues to technical issues 160F340 (Deduct) and 160F350 (Add).

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0709 ADMINISTRATIVE ASSISTANT I							
00813 001	1.00					0.00	
02512 001	1.00					0.00	
8575 INTRA-DEPARTMENTAL PROJECTS ADMIN-REV							
02405 001	1.00					0.00	
TOTALS FOR ISSUE BY FUND	3.00						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
00813 002		25,480					
02512 002		25,480					
02405 002		82,151					
TOTAL SALARY RATE		133,111					

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: ADMIN SERVICES PGM				73010000
EXECUTIVE DIR/SUPPORT SVCS				73010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF A BUDGET AMENDMENT -				
RATE AND POSITION MOVES BETWEEN				
GENERAL TAX ADMINISTRATION AND				
EXECUTIVE DIRECTION - DEDUCT				1600120
SALARY RATE				000000
SALARY RATE.....	40,948-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	1.00-			
	=====	=====	=====	
TOTAL: REAPPROVAL OF A BUDGET AMENDMENT -				1600120
RATE AND POSITION MOVES BETWEEN				
GENERAL TAX ADMINISTRATION AND				
EXECUTIVE DIRECTION - DEDUCT				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....				
TOTAL SALARY RATE.....	40,948-			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This technical issue mirrors budget amendment EOG P0025 (Agency Log # 2013-73-07) that was approved on October 8, 2012 and provides for the exchange of two full-time equivalent positions and rate between the General Tax Administration Program and the Executive Direction and Support Services Program.

There are two codes associated with this technical issue: 1600120 (Deduct) and 1600130 (Add).

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	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14	COL A05 AG REQ ANZ FY 2013-14	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	
REVENUE, DEPARTMENT OF				73000000
PGM: ADMIN SERVICES PGM				73010000
EXECUTIVE DIR/SUPPORT SVCS				73010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF A BUDGET AMENDMENT - RATE AND POSITION MOVES BETWEEN GENERAL TAX ADMINISTRATION AND EXECUTIVE DIRECTION - DEDUCT				1600120

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
1457 ASST FINANCE & ACCOUNTING DIR III - SES							
03376 001		1.00-				0.00	
TOTALS FOR ISSUE BY FUND		1.00-					
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
03376 002		40,948-					
TOTAL SALARY RATE		40,948-					

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REAPPROVAL OF A BUDGET AMENDMENT - RATE AND POSITION MOVES BETWEEN GENERAL TAX ADMINISTRATION AND EXECUTIVE DIRECTION - ADD SALARY RATE							1600130 000000
SALARY RATE.....	40,948						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: ADMIN SERVICES PGM				73010000
EXECUTIVE DIR/SUPPORT SVCS				73010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF A BUDGET AMENDMENT -				
RATE AND POSITION MOVES BETWEEN				
GENERAL TAX ADMINISTRATION AND				
EXECUTIVE DIRECTION - ADD				1600130
SALARIES AND BENEFITS				010000
	1.00			
TOTAL: REAPPROVAL OF A BUDGET AMENDMENT -				1600130
RATE AND POSITION MOVES BETWEEN				
GENERAL TAX ADMINISTRATION AND				
EXECUTIVE DIRECTION - ADD				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....				
TOTAL SALARY RATE.....	40,948			

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AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This technical issue mirrors budget amendment EOG P0025 (Agency Log # 2013-73-07) that was approved on October 8, 2012 and provides for the exchange of two full-time equivalent positions and rate between the General Tax Administration Program and the Executive Direction and Support Services Program.

There are two codes associated with this technical issue: 1600120 (Deduct) and 1600130 (Add).

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2125 COMPUTER AUDIT ANALYST							
01943 001	1.00					0.00	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: ADMIN SERVICES PGM				73010000
EXECUTIVE DIR/SUPPORT SVCS				73010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF A BUDGET AMENDMENT -				
RATE AND POSITION MOVES BETWEEN				
GENERAL TAX ADMINISTRATION AND				
EXECUTIVE DIRECTION - ADD				1600130

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
	1.00						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
01943 002		40,948					
TOTAL SALARY RATE		40,948					

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
REVENUE, DEPARTMENT OF							73000000
PGM: ADMIN SERVICES PGM							73010000
EXECUTIVE DIR/SUPPORT SVCS							73010100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A1830 010000
GENERAL REVENUE FUND -STATE		85,495					1000 1
-MATCH		2,245					1000 2
TOTAL GENERAL REVENUE FUND		87,740					1000
FEDERAL GRANTS TRUST FUND -FEDERL		4,395					2261 3
-RECPNT		48,105					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		52,500					2261
OPERATING TRUST FUND -STATE		20,805					2510 1
TOTAL APPRO.....		161,045					
TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		11,689,998					1000
TRUST FUNDS		13,621,492					2000
TOTAL POSITIONS.....	260.00						
TOTAL PROG COMP.....	25,311,490						
TOTAL SALARY RATE.....	13,325,398						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: PROPERTY TAX OVSIGHT				73200000
COMPLIANCE DETERMINATION				73200500
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	5,434,843			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	125.00			
	7,041,856			1000 1
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	11,455			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	836,955			1000 1
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	16,012			1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	138,161			1000 1
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	155,462			1000 1
=====				
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	21,500			1000 1
=====				



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
REVENUE, DEPARTMENT OF							73000000
PGM: PROPERTY TAX OVSIGHT							73200000
COMPLIANCE DETERMINATION							73200500
GOV OPERATIONS/SUPPORT							16
GOVERNMENTAL OPERATIONS							<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	125.00						
TOTAL ISSUE.....		8,221,401					
TOTAL SALARY RATE.....		5,434,843					
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE		64,670-					1000 1
=====							
FLORIDA RETIREMENT SYSTEM							1001240
CONTRIBUTION ADJUSTMENT FOR							010000
FISCAL YEAR 2012-2013							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		16,935					1000 1
=====							
ADJUSTMENT TO STATE HEALTH							1001830
INSURANCE PREMIUM CONTRIBUTION -							010000
FISCAL YEAR 2012-13							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		17,366					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: PROPERTY TAX OVSIGHT				73200000
COMPLIANCE DETERMINATION				73200500
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
BUDGET AMENDMENT REAPPROVAL -				
TRANSFER FUNDS FROM PROPERTY TAX				
OVERSIGHT TO EXECUTIVE DIRECTION -				
DEDUCT				160F340
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	76,254-			1000 1

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AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This technical issue is a reapproval of budget amendment EOG B7020 (Agency Log # 2013-73-03) that was approved on July 23, 2012 which moves Salaries and Benefits to the Executive Direction and Support Services Program from the Property Tax Oversight Program.

There are two codes associated with this technical issue: 160F340 (Deduct) and 160F350 (Add).

These technical issues are companion issues to technical issues 1600100 (Deduct) and 1600110 (Add).

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							76,254-
							-----
							76,254-
							=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: PROPERTY TAX OVRSIGHT				73200000
COMPLIANCE DETERMINATION				73200500
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
SALARY RATE				000000
SALARY RATE.....	50,960-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	2.00-			
	=====	=====	=====	
TOTAL: REAPPROVAL OF A BUDGET AMENDMENT -				1600100
MOVES POSITIONS AND RATE BETWEEN				
PROPERTY TAX OVERSIGHT AND				
EXECUTIVE DIRECTION - DEDUCT				
TOTAL POSITIONS.....	2.00-			
TOTAL ISSUE.....				
TOTAL SALARY RATE.....	50,960-			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This technical issue is a reapproval of budget amendment EOG P0023 (Agency Log # 2013-73-02) that was approved on August 17, 2012 which moves three full-time equivalent positions and rate to the Executive Direction and Support Services Program from the Property Tax Oversight Program.

There are two codes associated with this technical issue: 1600100 (Deduct) and 1600110 (Add).

These technical issues are companion issues to technical issues 160F340 (Deduct) and 160F350 (Add).

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: PROPERTY TAX OVSIGHT				73200000
COMPLIANCE DETERMINATION				73200500
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 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0709 ADMINISTRATIVE ASSISTANT I							
00813 001		1.00-				0.00	
02512 001		1.00-				0.00	
TOTALS FOR ISSUE BY FUND		2.00-					
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
00813 002			25,480-				
02512 002			25,480-				
TOTAL SALARY RATE			50,960-				

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
REVENUE, DEPARTMENT OF							73000000
PGM: PROPERTY TAX OVSIGHT							73200000
COMPLIANCE DETERMINATION							73200500
GOV OPERATIONS/SUPPORT							16
GOVERNMENTAL OPERATIONS							<u>1601.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS							26A1830
ANNUALIZATION SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	86,830						1000 1
TOTAL: GOVERNMENTAL OPERATIONS BY FUND TYPE							<u>1601.00.00.00</u>
GENERAL REVENUE FUND.....	123.00						
SALARY RATE.....	8,201,608						1000
	5,383,883						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: PROPERTY TAX OVR SIGHT				73200000
COMPLIANCE ASSISTANCE				73200700
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	2,373,761			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,116,318			1000 1
CERTIFICATION PROGRAM TF -STATE	197,369			2092 1
TOTAL POSITIONS.....	49.00			
TOTAL APPRO.....	3,313,687			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	9,715			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	90,945			1000 1
=====				
AID TO LOCAL GOVERNMENTS				050000
AERIAL PHOTO AND MAPPING				050021
GENERAL REVENUE FUND -STATE	700,000			1000 1
CERTIFICATION PROGRAM TF -STATE	876,266			2092 1
TOTAL APPRO.....	1,576,266			
=====				
SPECIAL CATEGORIES				100000
PROP APP/TAX COLL CERT PRG				100049
CERTIFICATION PROGRAM TF -STATE	485,000			2092 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
REVENUE, DEPARTMENT OF							73000000
PGM: PROPERTY TAX OVR SIGHT							73200000
COMPLIANCE ASSISTANCE							73200700
GOV OPERATIONS/SUPPORT							16
GOVERNMENTAL OPERATIONS							<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		145,901					1000 1
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		71,949					1000 1
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		500					1000 1
FIS CST COUNTIES CONS LAND							107038
GENERAL REVENUE FUND -STATE		537,260					1000 1
FISC CONSTRAINED COUNTIES							107039
GENERAL REVENUE FUND -STATE		25,800,000					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		49.00					
TOTAL ISSUE.....		32,031,223					
TOTAL SALARY RATE.....		2,373,761					
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE		29,930-					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: PROPERTY TAX OVR SIGHT				73200000
COMPLIANCE ASSISTANCE				73200700
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FISCAL YEAR 2012-2013				1001240
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	9,096			1000 1
CERTIFICATION PROGRAM TF -STATE	577			2092 1
TOTAL APPRO.....	9,673			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	5,097			1000 1
CERTIFICATION PROGRAM TF -STATE	323			2092 1
TOTAL APPRO.....	5,420			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
BUDGET AMENDMENT REAPPROVAL -				
TRANSFER FUNDS FROM PROPERTY TAX				
OVERSIGHT TO EXECUTIVE DIRECTION -				
DEDUCT				160F340
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	99,275-			1000 1

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AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This technical issue is a reapproval of budget amendment EOG B7020 (Agency Log # 2013-73-03) that was approved on July 23, 2012 which moves Salaries and Benefits to the Executive Direction and Support Services Program from the Property Tax Oversight Program.

There are two codes associated with this technical issue: 160F340 (Deduct) and 160F350 (Add).



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
REVENUE, DEPARTMENT OF				73000000
PGM: PROPERTY TAX OVR SIGHT				73200000
COMPLIANCE ASSISTANCE				73200700
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
BUDGET AMENDMENT REAPPROVAL -				
TRANSFER FUNDS FROM PROPERTY TAX				
OVERSIGHT TO EXECUTIVE DIRECTION -				
DEDUCT				160F340

These technical issues are companion issues to technical issues 1600100 (Deduct) and 1600110 (Add).

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							99,275-
							-----
							99,275-
							=====

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REAPPROVAL OF A BUDGET AMENDMENT -							
MOVES POSITIONS AND RATE BETWEEN							
PROPERTY TAX OVERSIGHT AND							
EXECUTIVE DIRECTION - DEDUCT							1600100
SALARY RATE							000000
SALARY RATE.....	82,151-						
	=====	=====	=====	=====			
SALARIES AND BENEFITS							010000
	1.00-						
	=====	=====	=====	=====			
TOTAL: REAPPROVAL OF A BUDGET AMENDMENT -							1600100
MOVES POSITIONS AND RATE BETWEEN							
PROPERTY TAX OVERSIGHT AND							
EXECUTIVE DIRECTION - DEDUCT							
TOTAL POSITIONS.....	1.00-						
TOTAL ISSUE.....							
TOTAL SALARY RATE.....	82,151-						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
REVENUE, DEPARTMENT OF							73000000
PGM: PROPERTY TAX OVRSIGHT							73200000
COMPLIANCE ASSISTANCE							73200700
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

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AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This technical issue is a reapproval of budget amendment EOG P0023 (Agency Log # 2013-73-02) that was approved on August 17, 2012 which moves three full-time equivalent positions and rate to the Executive Direction and Support Services Program from the Property Tax Oversight Program.

There are two codes associated with this technical issue: 1600100 (Deduct) and 1600110 (Add).

These technical issues are companion issues to technical issues 160F340 (Deduct) and 160F350 (Add).

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8575 INTRA-DEPARTMENTAL PROJECTS ADMIN-REV							
02405 001	1.00-					0.00	
TOTALS FOR ISSUE BY FUND	1.00-						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: PROPERTY TAX OVR SIGHT				73200000
COMPLIANCE ASSISTANCE				73200700
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 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
02405 002		82,151-					
TOTAL SALARY RATE		82,151-					

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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		700,000-					1000 1
FISCALLY CONSTRAINED COUNTIES -							
AD VALOREM TAX							2103066
SPECIAL CATEGORIES							100000
FIS CST COUNTIES CONS LAND							107038
GENERAL REVENUE FUND -STATE		537,260-					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: PROPERTY TAX OVRSIGHT				73200000
COMPLIANCE ASSISTANCE				73200700
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
NONRECURRING EXPENDITURES				2100000
FISCALLY CONSTRAINED COUNTIES -				
AD VALOREM TAX				2103066
SPECIAL CATEGORIES				100000
FISC CONSTRAINED COUNTIES				107039
GENERAL REVENUE FUND -STATE	25,800,000-			1000 1
TOTAL: FISCALLY CONSTRAINED COUNTIES -				2103066
AD VALOREM TAX				
TOTAL ISSUE.....	26,337,260-			
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION				26A1830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	25,485			1000 1
CERTIFICATION PROGRAM TF -STATE	1,615			2092 1
TOTAL APPRO.....	27,100			
PROPERTY TAX OVERSIGHT PROGRAM				4600000
LITIGATION OF CENTRALLY ASSESSED				
RAILROAD AND PRIVATE CARLINES				4600210
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	275,000			1000 1

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AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This is a request for \$275,000 in General Revenue Contracted Services funding for litigation costs in the Property Tax Oversight Program (PTO).

One of PTO's numerous responsibilities is its annual central assessment of all railroad and private car line property located in Florida. Pursuant to section 193.085, Florida Statutes, the Florida Administrative Code authorizes PTO to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: PROPERTY TAX OVSIGHT				73200000
COMPLIANCE ASSISTANCE				73200700
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				<u>1601.00.00.00</u>
PROPERTY TAX OVERSIGHT PROGRAM				4600000
LITIGATION OF CENTRALLY ASSESSED				
RAILROAD AND PRIVATE CARLINES				4600210

maintain a property record on each parcel of railroad real property located in each county through which the respective railroad operates. All records are required to include the legal property description, county parcel number, railroad identification number, description of improvements, and any other pertinent information that might become necessary to properly identify and value a parcel.

The program provides its assessments to property appraisers and railroad or railroad terminal companies. It also participates in informal conferences in an effort to resolve disputes over assessed values. When disputes cannot be otherwise resolved, litigation may result. PTO costs related to such litigation are covered from within the program's Contracted Services appropriation.

Since Fiscal Year 2007-2008, budget reductions have decreased PTO's Contracted Services funding from \$1,173,993 to \$284,062. Differences in assessment methodologies may increase the potential for litigation that will require resources beyond those currently in PTO's recurring budget.

The requested funding will prevent the need to divert current program resources that are necessary to provide statutorily required services and assistance to local governments in an efficient and effective manner. As such, this issue supports the following Statewide Economic Development Strategic Objectives: #19 - Ensure state, regional and local agencies provide collaborative, seamless, consistent and timely customer service to businesses; #25 - Improve the efficiency and effectiveness of government agencies at all levels.

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TOTAL: GOVERNMENTAL OPERATIONS				<u>1601.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	3,620,801			1000
TRUST FUNDS	1,561,150			2000
TOTAL POSITIONS.....	48.00			
TOTAL PROG COMP.....	5,181,951			
TOTAL SALARY RATE.....	2,291,610			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: CHILD SUPPORT ENF PGM				73300000
CASE PROCESSING				73300600
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	27,139,606			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	11,053,561			1000 2
CSE APP FEE & PROG REV TF -MATCH	827,970			2104 2
FEDERAL GRANTS TRUST FUND -FEDERL	23,879,803			2261 3
TOTAL POSITIONS.....	931.00			
TOTAL APPRO.....	35,761,334			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	10,059			1000 2
CSE APP FEE & PROG REV TF -MATCH	28,862			2104 2
FEDERAL GRANTS TRUST FUND -FEDERL	330,912			2261 3
TOTAL APPRO.....	369,833			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	3,806,492			1000 2
CHILD SUPPORT INCENTIVE TF-MATCH	843			2075 2
CSE APP FEE & PROG REV TF -MATCH	7,014			2104 2
FEDERAL GRANTS TRUST FUND -FEDERL	7,590,352			2261 3
TOTAL APPRO.....	11,404,701			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -MATCH	67,563			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	164,777			2261 3
TOTAL APPRO.....	232,340			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: CHILD SUPPORT ENF PGM				73300000
CASE PROCESSING				73300600
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CSE ANNUAL FEE				101137
GENERAL REVENUE FUND -STATE	3,606,991			1000 1
PUR/SVCS-CHILD SUPP ENF				102877
GENERAL REVENUE FUND -MATCH	4,860,269			1000 2
CHILD SUPPORT INCENTIVE TF-MATCH	1,308,145			2075 2
-FEDERL	7,376,861			2075 3
TOTAL CHILD SUPPORT INCENTIVE TF	8,685,006			2075
FEDERAL GRANTS TRUST FUND -FEDERL	21,633,787			2261 3
TOTAL APPRO.....	35,179,062			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -MATCH	127,591			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	247,673			2261 3
TOTAL APPRO.....	375,264			
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -MATCH	46,713			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	90,678			2261 3
TOTAL APPRO.....	137,391			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: CHILD SUPPORT ENF PGM				73300000
CASE PROCESSING				73300600
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
DATA PROCESSING SERVICES				210000
DCF DATA CENTER				210008
CHILD SUPPORT INCENTIVE TF-MATCH	17,399			2075 2
FEDERAL GRANTS TRUST FUND -FEDERL	33,775			2261 3
TOTAL APPRO.....	51,174			
NORTHWOOD SRC (NSRC)				210022
CHILD SUPPORT INCENTIVE TF-MATCH	16,760			2075 2
FEDERAL GRANTS TRUST FUND -FEDERL	32,536			2261 3
TOTAL APPRO.....	49,296			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	931.00			
TOTAL ISSUE.....	87,167,386			
TOTAL SALARY RATE.....	27,139,606			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -MATCH	4,509			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	8,753			2261 3
TOTAL APPRO.....	13,262			



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: CHILD SUPPORT ENF PGM				73300000
CASE PROCESSING				73300600
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				1001240
FISCAL YEAR 2012-2013				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -MATCH		27,580		1000 2
CSE APP FEE & PROG REV TF -MATCH		2,067		2104 2
FEDERAL GRANTS TRUST FUND -FEDERL		57,550		2261 3
TOTAL APPRO.....		87,197		
SPECIAL CATEGORIES				100000
PUR/SVCS-CHILD SUPP ENF				102877
GENERAL REVENUE FUND -MATCH		13,202		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		25,626		2261 3
TOTAL APPRO.....		38,828		
DATA PROCESSING SERVICES				210000
NORTHWOOD SRC (NSRC)				210022
CHILD SUPPORT INCENTIVE TF-MATCH		8		2075 2
FEDERAL GRANTS TRUST FUND -FEDERL		16		2261 3
TOTAL APPRO.....		24		
TOTAL: FLORIDA RETIREMENT SYSTEM				1001240
CONTRIBUTION ADJUSTMENT FOR				
FISCAL YEAR 2012-2013				
TOTAL ISSUE.....		126,049		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
REVENUE, DEPARTMENT OF							73000000
PGM: CHILD SUPPORT ENF PGM							73300000
CASE PROCESSING							73300600
HEALTH AND HUMAN SERVICES							13
SERVICES/MOST VULNERABLE							1304.00.00.00
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							1001830
FISCAL YEAR 2012-13							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -MATCH	32,928						1000 2
CSE APP FEE & PROG REV TF -MATCH	2,467						2104 2
FEDERAL GRANTS TRUST FUND -FEDERL	68,709						2261 3
TOTAL APPRO.....	104,104						
SPECIAL CATEGORIES							100000
PUR/SVCS-CHILD SUPP ENF							102877
GENERAL REVENUE FUND -MATCH	2,577						1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	5,003						2261 3
TOTAL APPRO.....	7,580						
DATA PROCESSING SERVICES							210000
NORTHWOOD SRC (NSRC)							210022
CHILD SUPPORT INCENTIVE TF-MATCH	7						2075 2
FEDERAL GRANTS TRUST FUND -FEDERL	14						2261 3
TOTAL APPRO.....	21						
TOTAL: ADJUSTMENT TO STATE HEALTH							1001830
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							
TOTAL ISSUE.....	111,705						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
REVENUE, DEPARTMENT OF							73000000
PGM: CHILD SUPPORT ENF PGM							73300000
CASE PROCESSING							73300600
HEALTH AND HUMAN SERVICES							13
SERVICES/MOST VULNERABLE							1304.00.00.00
NONRECURRING EXPENDITURES							2100000
PROGRAM IMPLEMENTATION OF THE FEDERAL DEFICIT REDUCTION ACT OF 2005							2103009
SPECIAL CATEGORIES							100000
CSE ANNUAL FEE							101137
GENERAL REVENUE FUND -STATE		1,626,991-					1000 1
=====							
CHILD SUPPORT AUTOMATED MANAGEMENT SYSTEM (CAMS) OPERATIONS AND MAINTENANCE EXPENSES							2103030 040000
CHILD SUPPORT INCENTIVE TF-MATCH		843-					2075 2
FEDERAL GRANTS TRUST FUND -FEDERL		1,637-					2261 3
TOTAL APPRO.....		2,480-					
=====							
SPECIAL CATEGORIES							100000
PUR/SVCS-CHILD SUPP ENF							102877
CHILD SUPPORT INCENTIVE TF-MATCH		492,943-					2075 2
FEDERAL GRANTS TRUST FUND -FEDERL		956,889-					2261 3
TOTAL APPRO.....		1,449,832-					
=====							
DATA PROCESSING SERVICES							210000
DCF DATA CENTER							210008
CHILD SUPPORT INCENTIVE TF-MATCH		17,399-					2075 2
FEDERAL GRANTS TRUST FUND -FEDERL		33,775-					2261 3
TOTAL APPRO.....		51,174-					
=====							
NORTHWOOD SRC (NSRC)							210022
CHILD SUPPORT INCENTIVE TF-MATCH		16,760-					2075 2
FEDERAL GRANTS TRUST FUND -FEDERL		32,536-					2261 3
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: CHILD SUPPORT ENF PGM				73300000
CASE PROCESSING				73300600
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
NONRECURRING EXPENDITURES				2100000
CHILD SUPPORT AUTOMATED MANAGEMENT				
SYSTEM (CAMS) OPERATIONS AND				
MAINTENANCE				2103030
DATA PROCESSING SERVICES				210000
NORTHWOOD SRC (NSRC)				210022
TOTAL APPRO.....		49,296-		
TOTAL: CHILD SUPPORT AUTOMATED MANAGEMENT				2103030
SYSTEM (CAMS) OPERATIONS AND				
MAINTENANCE				
TOTAL ISSUE.....		1,552,782-		
RELOCATION OF CLEARWATER SERVICE				2103037
CENTER TO STATE-OWNED OFFICE SPACE				100000
SPECIAL CATEGORIES				102877
PUR/SVCS-CHILD SUPP ENF				
CHILD SUPPORT INCENTIVE TF-MATCH		219,619-		2075 2
FEDERAL GRANTS TRUST FUND -FEDERL		426,319-		2261 3
TOTAL APPRO.....		645,938-		
CHILD SUPPORT AUTOMATED MANAGEMENT				2103067
SYSTEM (CAMS) - PHASE II				100000
SPECIAL CATEGORIES				102877
PUR/SVCS-CHILD SUPP ENF				
CHILD SUPPORT INCENTIVE TF-MATCH		539,838-		2075 2
FEDERAL GRANTS TRUST FUND -FEDERL		1,047,920-		2261 3
TOTAL APPRO.....		1,587,758-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: CHILD SUPPORT ENF PGM				73300000
CASE PROCESSING				73300600
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION				26A1830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	164,640			1000 2
CSE APP FEE & PROG REV TF -MATCH	12,335			2104 2
FEDERAL GRANTS TRUST FUND -FEDERL	343,545			2261 3
TOTAL APPRO.....	520,520			
SPECIAL CATEGORIES				100000
PUR/SVCS-CHILD SUPP ENF				102877
GENERAL REVENUE FUND -MATCH	12,885			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	25,015			2261 3
TOTAL APPRO.....	37,900			
DATA PROCESSING SERVICES				210000
NORTHWOOD SRC (NSRC)				210022
CHILD SUPPORT INCENTIVE TF-MATCH	35			2075 2
FEDERAL GRANTS TRUST FUND -FEDERL	70			2261 3
TOTAL APPRO.....	105			
TOTAL: STATE HEALTH INSURANCE ADJUSTMENT				26A1830
FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....	558,525			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: CHILD SUPPORT ENF PGM				73300000
CASE PROCESSING				73300600
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
STATE FUNDING REDUCTIONS				3300000
CORRECT ADMINISTERED FUNDS				
ADJUSTMENT				3302110
DATA PROCESSING SERVICES				210000
NORTHWOOD SRC (NSRC)				210022
CHILD SUPPORT INCENTIVE TF-MATCH	50-			2075 2
FEDERAL GRANTS TRUST FUND -FEDERL	100-			2261 3
TOTAL APPRO.....	150-			

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AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This request is for a reduction of an administered funds allocation that was inadvertently calculated on non-recurring appropriation. These funds are not needed by the agency. The total amount of the reduction is \$150 in Incentive Trust Fund and \$300 in Federal Grants Trust Fund.

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PROGRAM OR SERVICE-LEVEL  
 INFORMATION TECHNOLOGY  
 CHILD SUPPORT AUTOMATED MANAGEMENT  
 SYSTEM (CAMS) OPERATIONS AND  
 MAINTENANCE  
 SPECIAL CATEGORIES  
 PUR/SVCS-CHILD SUPP ENF

3630000  
  
  
  
  
36332C0  
100000  
102877

CHILD SUPPORT INCENTIVE TF-MATCH	518,997	518,997		2075 2
FEDERAL GRANTS TRUST FUND -FEDERL	1,007,464	1,007,464		2261 3
TOTAL APPRO.....	1,526,461	1,526,461		

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AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Revenue requests non-recurring funding to support the anticipated maintenance of the Child Support Automated Management System (CAMS) during the second year of statewide implementation.

The second phase of CAMS was deployed statewide in January 2012. The design and development contractor was required to provide a 180 day warranty period. During this period, any defects or incidents are logged and the contractor is

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: CHILD SUPPORT ENF PGM				73300000
CASE PROCESSING				73300600
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				<u>1304.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
CHILD SUPPORT AUTOMATED MANAGEMENT				
SYSTEM (CAMS) OPERATIONS AND				
MAINTENANCE				36332C0

responsible to correct the incidents. The Department is responsible for incidents that occur after the warranty period as well as new development or refinements to system functionality.

The Americas' SAP User's Group (ASUG) is a group of American companies that have implemented the SAP product that share best practices and experiences with the SAP product. The Department conducted research through this group to better understand the recurring operations and maintenance resources need and the non-recurring need for maintenance during the initial two to three years of operation. The research identified system staff requirements needs based upon a ratio of users of various SAP system components and system staff required to support the functionality. Using this research as a guide, the Department leveraged its staff knowledge of the SAP product suite to reduce the steady state staffing requirements from 148 to 125 recurring resources consisting of current FTE and contractor support. In its Fiscal Year 2012-2013 Legislative Budget Request (LBR), the Department requested and was appropriated a base budget realignment to support the steady state operations and maintenance of CAMS, which included CAMS support staffing, hardware and software maintenance, hardware replacement, training and professional development, and travel.

The SAP User Group research also indicated that the implementation of a major system such as CAMS requires additional maintenance during the system's initial two to three years of operation. After this period, the system transitions to a mature, steady state. To meet the need for additional maintenance, the Department requested and received \$4,264,208 in non-recurring funds for Fiscal Year 2012-2013. This amount assumed 5 technical/BASIS/security contractors at \$150 per hour and 16 tester/business analyst contractors at \$88 per hour. For Fiscal Year 2013-2014, the Department is requesting \$6,105,840 in non-recurring funds to support system maintenance during the second year of statewide implementation. This will fund approximately 30 contractor positions at an hourly rate of \$103. The non-recurring resources for the second year are based on the average hourly rate the Child Support Enforcement Program (CSE) contracts for technical/BASIS/functional/security resources.

The resources requested for the second year of statewide implementation will allow the Department to continue to focus on system refinements and handling increased maintenance as the system matures and stabilizes. In addition, the Department identified the following new system development work, which was not part of the original design and development contract.

- Batch processing for electronic filing (e-filing) of legal documents. New CAMS development would allow batch filing of new and existing cases and documents through the statewide portal versus each filing being manually entered on the portal. Batch processing would provide a more efficient use of attorney resources due to the high volume of judicial filings generated by the Child Support Program.

- SAP software upgrades are being planned to stay current with technology. These upgrades allow the Department to implement SAP provided enhanced functionality and additional features.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: CHILD SUPPORT ENF PGM				73300000
CASE PROCESSING				73300600
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
CHILD SUPPORT AUTOMATED MANAGEMENT				
SYSTEM (CAMS) OPERATIONS AND				
MAINTENANCE				36332C0

- The current contract for the State Disbursement Unit services expires in August 2014. A contract or contracts for state disbursement services may require changes to daily interface files to and from CAMS in order to process child support payments.

- An archiving solution for CAMS system data will need to be designed and developed. As the system stabilizes, analysis of the data produced is able to be projected and archiving rules defined.

- E-services expansion to increase opportunities for customers to use self-service options and to enable employers to more easily meet requirements through electronic means if the employer would prefer to do business electronically.

Cost Analysis:

The cost for each contractual position is based upon 1,976 hours being worked annually. The 30 FTE equivalent positions for technical/BASIS/functional/security contractors are requested at an average cost of \$103 per hour for a total non-recurring cost of \$6,105,840. It should be noted that more than one additional year may be required to reach the steady state, and additional non-recurring resources may be requested again in the Department's FY 2014-15 LBR. Funding of this issue will support the State's five year Strategic Plan by enabling CSE to improve the efficiency and effectiveness of its efforts to get more support to the children of Florida. Specifically, this request supports Strategic Objective #25 Improve the efficiency and effectiveness of government agencies at all levels. If this issue is not funded, required operations and maintenance tasks may not be completed timely, resulting in increased time for the system to reach maturity and a steady state.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: CHILD SUPPORT ENF PGM				73300000
CASE PROCESSING				73300600
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
CHILD SUPPORT ENFORCEMENT PROGRAM				
INITIATIVES				4400000
INCREASED COST TO STATE ATTORNEY'S				
OFFICE CONTRACT WITH CHILD SUPPORT				
ENFORCEMENT				4401120
SPECIAL CATEGORIES				100000
PUR/SVCS-CHILD SUPP ENF				102877
GENERAL REVENUE FUND -MATCH	24,866			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	48,269			2261 3
TOTAL APPRO.....	73,135			

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AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$213,844 in funding to reimburse the State Attorney's Office (SAO) for operational cost increases based on its partnership with the Department of Revenue's Child Support Enforcement Program.

The State Attorney's Office (SAO) provides child support enforcement Services in Miami-Dade County pursuant to a cost reimbursable contract with the Department of Revenue (DOR).

Due to non-renewal of the facility lease in December 2011, all SAO child support enforcement staff in the Miami-Dade office moved to new offices in the county owned Miami-Dade Overtown Transit Village Tower II.

Miami-Dade County has established a Single Unified Network for all network users occupying the facility and charges a \$10 per active network port fee. The Single Unified Network includes management, maintenance and support for the main core router and floor switches; monitoring of equipment operations; securing the SAO's network traffic; and maintaining a resilient network infrastructure. Technical support personnel are on site to troubleshoot, configure, manage and complete network support requests, and to respond to network failures. Miami-Dade County personnel are required to obtain permission from the State Attorney's Office in order to access any portion of the child support enforcement network. The Miami-Dade SAO estimates that 700 active network ports will support all servers, pc's, printers, copiers and fax machines at \$10 each per month for a total annual cost of \$84,000.

Additionally, the lease cost for the new facility is greater than the cost of the previous office space. Office space in the new facility for the main child support enforcement location and records storage is 90,774 square feet and accommodates 400 employees plus waiting areas to conduct child support enforcement administrative and legal activities. Additional funding needed to cover the annual rental rate increase from State Fiscal Year (SFY) 2011-12 (\$1,901,587) to SFY 2013-14 (\$2,031,431) is \$129,844.

The total of both SAO issues is \$213,844,

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
REVENUE, DEPARTMENT OF							73000000
PGM: CHILD SUPPORT ENF PGM							73300000
CASE PROCESSING							73300600
HEALTH AND HUMAN SERVICES							13
SERVICES/MOST VULNERABLE							<u>1304.00.00.00</u>
CHILD SUPPORT ENFORCEMENT PROGRAM INITIATIVES							4400000
INCREASED COST TO STATE ATTORNEY'S OFFICE CONTRACT WITH CHILD SUPPORT ENFORCEMENT							4401120

Funding to support these cost increases is not currently available in the State Attorney's child support contract with the Department of Revenue. The State Attorney's Office is submitting Legislative Budget Request issues 36240C0 and 2301900 to request funding for these cost increases. This amount requested in this issue mirrors the State Attorney's Office issues 36240C0 and 2301900.

If this issue is not funded, the SAO will be required to continue absorbing these fixed cost increases within their existing contract, mostly through further delaying filling vacant positions. This in turn could adversely affect services to customers and ultimately adversely impact child support collections.

Funding of this issue will support the Florida Strategic Plan for Economic Development by maintaining the efficiency and effectiveness of the Miami-Dade child support enforcement office. Specifically, this request aligns with Strategy #25 - Improve the efficiency and effectiveness of government agencies at all levels.

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TOTAL: SERVICES/MOST VULNERABLE							<u>1304.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	22,235,435						1000
TRUST FUNDS	61,927,469		1,526,461				2000
TOTAL POSITIONS.....	931.00						
TOTAL PROG COMP.....	84,162,904		1,526,461				
TOTAL SALARY RATE.....	27,139,606						
	=====		=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
REVENUE, DEPARTMENT OF							73000000
PGM: CHILD SUPPORT ENF PGM							73300000
REMITTANCE AND DISTN							73300700
HEALTH AND HUMAN SERVICES							13
SERVICES/MOST VULNERABLE							<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	2,513,762						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH	1,231,497						1000 2
CSE APP FEE & PROG REV TF -MATCH	27,673						2104 2
FEDERAL GRANTS TRUST FUND -FEDERL	2,447,299						2261 3
TOTAL POSITIONS.....	79.00						
TOTAL APPRO.....	3,706,469						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH	8,298						1000 2
CSE APP FEE & PROG REV TF -MATCH	8,720						2104 2
FEDERAL GRANTS TRUST FUND -FEDERL	33,036						2261 3
TOTAL APPRO.....	50,054						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -MATCH	597,867						1000 2
CHILD SUPPORT INCENTIVE TF-MATCH	819						2075 2
CSE APP FEE & PROG REV TF -MATCH	786						2104 2
FEDERAL GRANTS TRUST FUND -FEDERL	1,175,194						2261 3
TOTAL APPRO.....	1,774,666						
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -MATCH	54,748						1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	108,663						2261 3
TOTAL APPRO.....	163,411						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: CHILD SUPPORT ENF PGM				73300000
REMITTANCE AND DISTN				73300700
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
PUR/SVCS-CHILD SUPP ENF				102877
GENERAL REVENUE FUND -MATCH	3,814,074			1000 2
CHILD SUPPORT INCENTIVE TF-MATCH	1,002,404			2075 2
-FEDERL	6,759,997			2075 3
TOTAL CHILD SUPPORT INCENTIVE TF	7,762,401			2075
COURT/CSE COLL SYS TF -MATCH	1,457,098			2115 2
FEDERAL GRANTS TRUST FUND -FEDERL	18,962,014			2261 3
TOTAL APPRO.....	31,995,587			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -MATCH	11,025			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	21,401			2261 3
TOTAL APPRO.....	32,426			
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -MATCH	2,026			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	3,933			2261 3
TOTAL APPRO.....	5,959			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: CHILD SUPPORT ENF PGM				73300000
REMITTANCE AND DISTN				73300700
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
FINANCIAL ASSISTANCE PAYMT				110000
CHILD SUPPORT-POL SUBD				110042
CHILD SUPPORT INCENTIVE TF-FEDERL	750,000			2075 3
DATA PROCESSING SERVICES				210000
DCF DATA CENTER				210008
CHILD SUPPORT INCENTIVE TF-MATCH	16,887			2075 2
FEDERAL GRANTS TRUST FUND -FEDERL	32,781			2261 3
TOTAL APPRO.....	49,668			
NORTHWOOD SRC (NSRC)				210022
CHILD SUPPORT INCENTIVE TF-MATCH	16,268			2075 2
FEDERAL GRANTS TRUST FUND -FEDERL	31,578			2261 3
TOTAL APPRO.....	47,846			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	79.00			
TOTAL ISSUE.....	40,818,073			
TOTAL SALARY RATE.....	2,513,762			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -MATCH	390			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	756			2261 3
TOTAL APPRO.....	1,146			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: CHILD SUPPORT ENF PGM				73300000
REMITTANCE AND DISTN				73300700
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				1001240
FISCAL YEAR 2012-2013				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -MATCH		2,540		1000 2
CSE APP FEE & PROG REV TF -MATCH		57		2104 2
FEDERAL GRANTS TRUST FUND -FEDERL		5,042		2261 3
TOTAL APPRO.....		7,639		
DATA PROCESSING SERVICES				210000
NORTHWOOD SRC (NSRC)				210022
CHILD SUPPORT INCENTIVE TF-MATCH		8		2075 2
FEDERAL GRANTS TRUST FUND -FEDERL		16		2261 3
TOTAL APPRO.....		24		
TOTAL: FLORIDA RETIREMENT SYSTEM				1001240
CONTRIBUTION ADJUSTMENT FOR				
FISCAL YEAR 2012-2013				
TOTAL ISSUE.....		7,663		
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				1001830
FISCAL YEAR 2012-13				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -MATCH		2,752		1000 2
CSE APP FEE & PROG REV TF -MATCH		62		2104 2
FEDERAL GRANTS TRUST FUND -FEDERL		5,462		2261 3
TOTAL APPRO.....		8,276		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: CHILD SUPPORT ENF PGM				73300000
REMITTANCE AND DISTN				73300700
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
DATA PROCESSING SERVICES				210000
NORTHWOOD SRC (NSRC)				210022
CHILD SUPPORT INCENTIVE TF-MATCH	7			2075 2
FEDERAL GRANTS TRUST FUND -FEDERL	14			2261 3
TOTAL APPRO.....	21			
TOTAL: ADJUSTMENT TO STATE HEALTH				1001830
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				
TOTAL ISSUE.....	8,297			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
FUNDING SOURCE IDENTIFIER				
CORRECTION - ADD				160S250
SPECIAL CATEGORIES				100000
PUR/SVCS-CHILD SUPP ENF				102877
COURT/CSE COLL SYS TF -STATE	1,457,098			2115 1

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AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This is one half of a technical request to correct the funding source identifier (FSI) code for this appropriation. This change is needed to correctly reflect the manner in which the funds are expended in support of the CSE Local Entity Repository of Collection (CLERC) System for non-Title IV-D payments not required to be processed through the State Disbursement Unit (SDU). See issue 160S260 for the deduct portion of this request.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: CHILD SUPPORT ENF PGM				73300000
REMITTANCE AND DISTN				73300700
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
FUNDING SOURCE IDENTIFIER				
CORRECTION - DEDUCT				160S260
SPECIAL CATEGORIES				100000
PUR/SVCS-CHILD SUPP ENF				102877
COURT/CSE COLL SYS TF	-MATCH	1,457,098-		2115 2
*****				
AGENCY ISSUE NARRATIVE:				
2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO				
This is one half of a technical request to correct the funding source identifier (FSI) code for this appropriation. This change is needed to correctly reflect the manner in which the funds are expended in support of the CSE Local Entity Repository of Collection (CLERC) System for non-Title IV-D payments not required to be processed through the State Disbursement Unit (SDU). See issue 160S250 for the add back portion of this request.				
*****				
NONRECURRING EXPENDITURES				2100000
CHILD SUPPORT AUTOMATED MANAGEMENT				
SYSTEM (CAMS) OPERATIONS AND				
MAINTENANCE				2103030
EXPENSES				040000
CHILD SUPPORT INCENTIVE TF-MATCH		819-		2075 2
FEDERAL GRANTS TRUST FUND -FEDERL		1,589-		2261 3
TOTAL APPRO.....		2,408-		
*****				
SPECIAL CATEGORIES				100000
PUR/SVCS-CHILD SUPP ENF				102877
CHILD SUPPORT INCENTIVE TF-MATCH		478,444-		2075 2
FEDERAL GRANTS TRUST FUND -FEDERL		928,744-		2261 3
TOTAL APPRO.....		1,407,188-		
*****				



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: CHILD SUPPORT ENF PGM				73300000
REMITTANCE AND DISTN				73300700
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
NONRECURRING EXPENDITURES				2100000
CHILD SUPPORT AUTOMATED MANAGEMENT				
SYSTEM (CAMS) OPERATIONS AND				
MAINTENANCE				2103030
DATA PROCESSING SERVICES				210000
DCF DATA CENTER				210008
CHILD SUPPORT INCENTIVE TF-MATCH	16,887-			2075 2
FEDERAL GRANTS TRUST FUND -FEDERL	32,781-			2261 3
TOTAL APPRO.....	49,668-			
NORTHWOOD SRC (NSRC)				210022
CHILD SUPPORT INCENTIVE TF-MATCH	16,268-			2075 2
FEDERAL GRANTS TRUST FUND -FEDERL	31,578-			2261 3
TOTAL APPRO.....	47,846-			
TOTAL: CHILD SUPPORT AUTOMATED MANAGEMENT				2103030
SYSTEM (CAMS) OPERATIONS AND				
MAINTENANCE				
TOTAL ISSUE.....	1,507,110-			
CHILD SUPPORT AUTOMATED MANAGEMENT				
SYSTEM (CAMS) - PHASE II				2103067
SPECIAL CATEGORIES				100000
PUR/SVCS-CHILD SUPP ENF				102877
CHILD SUPPORT INCENTIVE TF-MATCH	523,960-			2075 2
FEDERAL GRANTS TRUST FUND -FEDERL	1,017,099-			2261 3
TOTAL APPRO.....	1,541,059-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: CHILD SUPPORT ENF PGM				73300000
REMITTANCE AND DISTN				73300700
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
ANNUALIZATION OF ADMINISTERED				26A0000
FUNDS APPROPRIATIONS				
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION				26A1830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	13,760			1000 2
CSE APP FEE & PROG REV TF -MATCH	310			2104 2
FEDERAL GRANTS TRUST FUND -FEDERL	27,310			2261 3
TOTAL APPRO.....	41,380			
DATA PROCESSING SERVICES				210000
NORTHWOOD SRC (NSRC)				210022
CHILD SUPPORT INCENTIVE TF-MATCH	35			2075 2
FEDERAL GRANTS TRUST FUND -FEDERL	70			2261 3
TOTAL APPRO.....	105			
TOTAL: STATE HEALTH INSURANCE ADJUSTMENT				26A1830
FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....	41,485			
STATE FUNDING REDUCTIONS				3300000
CORRECT ADMINISTERED FUNDS				
ADJUSTMENT				3302110
DATA PROCESSING SERVICES				210000
NORTHWOOD SRC (NSRC)				210022
CHILD SUPPORT INCENTIVE TF-MATCH	50-			2075 2
FEDERAL GRANTS TRUST FUND -FEDERL	100-			2261 3
TOTAL APPRO.....	150-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: CHILD SUPPORT ENF PGM				73300000
REMITTANCE AND DISTN				73300700
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
STATE FUNDING REDUCTIONS				3300000
CORRECT ADMINISTERED FUNDS				
ADJUSTMENT				3302110

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This request is for a reduction of an administered funds allocation that was inadvertently calculated on non-recurring appropriation. These funds are not needed by the agency. The total amount of the reduction is \$150 in Incentive Trust Fund and \$300 in Federal Grants Trust Fund.

PROGRAM OR SERVICE-LEVEL  
 INFORMATION TECHNOLOGY  
 CHILD SUPPORT AUTOMATED MANAGEMENT  
 SYSTEM (CAMS) OPERATIONS AND  
 MAINTENANCE  
 SPECIAL CATEGORIES  
 PUR/SVCS-CHILD SUPP ENF

3630000  
 36332C0  
 100000  
 102877

CHILD SUPPORT INCENTIVE TF-MATCH	518,997	518,997	
FEDERAL GRANTS TRUST FUND -FEDERL	1,007,464	1,007,464	
TOTAL APPRO.....	1,526,461	1,526,461	

2075 2  
 2261 3

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Revenue requests non-recurring funding to support the anticipated maintenance of the Child Support Automated Management System (CAMS) during the second year of statewide implementation.

The second phase of CAMS was deployed statewide in January 2012. The design and development contractor was required to provide a 180 day warranty period. During this period, any defects or incidents are logged and the contractor is responsible to correct the incidents. The Department is responsible for incidents that occur after the warranty period as well as new development or refinements to system functionality.

The Americas' SAP User's Group (ASUG) is a group of American companies that have implemented the SAP product that share best practices and experiences with the SAP product. The Department conducted research through this group to better understand the recurring operations and maintenance resources need and the non-recurring need for maintenance during the initial two to three years of operation. The research identified system staff requirements needs based upon a ratio of users of various SAP system components and system staff required to support the functionality. Using this research as a

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: CHILD SUPPORT ENF PGM				73300000
REMITTANCE AND DISTN				73300700
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				<u>1304.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
CHILD SUPPORT AUTOMATED MANAGEMENT				
SYSTEM (CAMS) OPERATIONS AND				
MAINTENANCE				36332C0

guide, the Department leveraged its staff knowledge of the SAP product suite to reduce the steady state staffing requirements from 148 to 125 recurring resources consisting of current FTE and contractor support. In its Fiscal Year 2012-2013 Legislative Budget Request (LBR), the Department requested and was appropriated a base budget realignment to support the steady state operations and maintenance of CAMS, which included CAMS support staffing, hardware and software maintenance, hardware replacement, training and professional development, and travel.

The SAP User Group research also indicated that the implementation of a major system such as CAMS requires additional maintenance during the system's initial two to three years of operation. After this period, the system transitions to a mature, steady state. To meet the need for additional maintenance, the Department requested and received \$4,264,208 in non-recurring funds for Fiscal Year 2012-2013. This amount assumed 5 technical/BASIS/security contractors at \$150 per hour and 16 tester/business analyst contractors at \$88 per hour. For Fiscal Year 2013-2014, the Department is requesting \$6,105,840 in non-recurring funds to support system maintenance during the second year of statewide implementation. This will fund approximately 30 contractor positions at an hourly rate of \$103. The non-recurring resources for the second year are based on the average hourly rate the Child Support Enforcement Program (CSE) contracts for technical/BASIS/functional/security resources.

The resources requested for the second year of statewide implementation will allow the Department to continue to focus on system refinements and handling increased maintenance as the system matures and stabilizes. In addition, the Department identified the following new system development work, which was not part of the original design and development contract.

- Batch processing for electronic filing (e-filing) of legal documents. New CAMS development would allow batch filing of new and existing cases and documents through the statewide portal versus each filing being manually entered on the portal. Batch processing would provide a more efficient use of attorney resources due to the high volume of judicial filings generated by the Child Support Program.

- SAP software upgrades are being planned to stay current with technology. These upgrades allow the Department to implement SAP provided enhanced functionality and additional features.

- The current contract for the State Disbursement Unit services expires in August 2014. A contract or contracts for state disbursement services may require changes to daily interface files to and from CAMS in order to process child support payments.

- An archiving solution for CAMS system data will need to be designed and developed. As the system stabilizes, analysis of the data produced is able to be projected and archiving rules defined.

- E-services expansion to increase opportunities for customers to use self-service options and to enable employers to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: CHILD SUPPORT ENF PGM				73300000
REMITTANCE AND DISTN				73300700
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				<u>1304.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
CHILD SUPPORT AUTOMATED MANAGEMENT				
SYSTEM (CAMS) OPERATIONS AND				
MAINTENANCE				36332C0

more easily meet requirements through electronic means if the employer would prefer to do business electronically.

Cost Analysis:

The cost for each contractual position is based upon 1,976 hours being worked annually. The 30 FTE equivalent positions for technical/BASIS/functional/security contractors are requested at an average cost of \$103 per hour for a total non-recurring cost of \$6,105,840. It should be noted that more than one additional year may be required to reach the steady state, and additional non-recurring resources may be requested again in the Department's FY 2014-15 LBR. Funding of this issue will support the State's five year Strategic Plan by enabling CSE to improve the efficiency and effectiveness of its efforts to get more support to the children of Florida. Specifically, this request supports Strategic Objective #25 Improve the efficiency and effectiveness of government agencies at all levels. If this issue is not funded, required operations and maintenance tasks may not be completed timely, resulting in increased time for the system to reach maturity and a steady state.

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CHILD SUPPORT ENFORCEMENT PROGRAM					4400000
INITIATIVES					
INCREASED COST TO STATE ATTORNEY'S					
OFFICE CONTRACT WITH CHILD SUPPORT					4401120
ENFORCEMENT					100000
SPECIAL CATEGORIES					102877
PUR/SVCS-CHILD SUPP ENF					
GENERAL REVENUE FUND -MATCH		1,963			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		3,811			2261 3
TOTAL APPRO.....		<u>5,774</u>			

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AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$213,844 in funding to reimburse the State Attorney's Office (SAO) for operational cost increases based on its partnership with the Department of Revenue's Child Support Enforcement Program.

The State Attorney's Office (SAO) provides child support enforcement Services in Miami-Dade County pursuant to a cost

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: CHILD SUPPORT ENF PGM				73300000
REMITTANCE AND DISTN				73300700
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
CHILD SUPPORT ENFORCEMENT PROGRAM				
INITIATIVES				4400000
INCREASED COST TO STATE ATTORNEY'S				
OFFICE CONTRACT WITH CHILD SUPPORT				
ENFORCEMENT				4401120

reimbursable contract with the Department of Revenue (DOR).

Due to non-renewal of the facility lease in December 2011, all SAO child support enforcement staff in the Miami-Dade office moved to new offices in the county owned Miami-Dade Overtown Transit Village Tower II.

Miami-Dade County has established a Single Unified Network for all network users occupying the facility and charges a \$10 per active network port fee. The Single Unified Network includes management, maintenance and support for the main core router and floor switches; monitoring of equipment operations; securing the SAO's network traffic; and maintaining a resilient network infrastructure. Technical support personnel are on site to troubleshoot, configure, manage and complete network support requests, and to respond to network failures. Miami-Dade County personnel are required to obtain permission from the State Attorney's Office in order to access any portion of the child support enforcement network. The Miami-Dade SAO estimates that 700 active network ports will support all servers, pc's, printers, copiers and fax machines at \$10 each per month for a total annual cost of \$84,000.

Additionally, the lease cost for the new facility is greater than the cost of the previous office space. Office space in the new facility for the main child support enforcement location and records storage is 90,774 square feet and accommodates 400 employees plus waiting areas to conduct child support enforcement administrative and legal activities. Additional funding needed to cover the annual rental rate increase from State Fiscal Year (SFY) 2011-12 (\$1,901,587) to SFY 2013-14 (\$2,031,431) is \$129,844.

The total of both SAO issues is \$213,844,

Funding to support these cost increases is not currently available in the State Attorney's child support contract with the Department of Revenue. The State Attorney's Office is submitting Legislative Budget Request issues 36240C0 and 2301900 to request funding for these cost increases. This amount requested in this issue mirrors the State Attorney's Office issues 36240C0 and 2301900.

If this issue is not funded, the SAO will be required to continue absorbing these fixed cost increases within their existing contract, mostly through further delaying filling vacant positions. This in turn could adversely affect services to customers and ultimately adversely impact child support collections.

Funding of this issue will support the Florida Strategic Plan for Economic Development by maintaining the efficiency and effectiveness of the Miami-Dade child support enforcement office. Specifically, this request aligns with Strategy #25 - Improve the efficiency and effectiveness of government agencies at all levels.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: CHILD SUPPORT ENF PGM				73300000
REMITTANCE AND DISTN				73300700
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				<u>1304.00.00.00</u>
TOTAL: SERVICES/MOST VULNERABLE				<u>1304.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	7,982,927			1000
TRUST FUNDS	31,377,653	1,526,461		2000
TOTAL POSITIONS.....	79.00			
TOTAL PROG COMP.....	39,360,580	1,526,461		
TOTAL SALARY RATE.....	2,513,762			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: CHILD SUPPORT ENF PGM				73300000
ESTABLISHMENT				73300800
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	21,956,221			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	9,837,722			1000 2
CSE APP FEE & PROG REV TF -MATCH	273,383			2104 2
FEDERAL GRANTS TRUST FUND -FEDERL	19,730,108			2261 3
TOTAL POSITIONS.....	659.00			
TOTAL APPRO.....	29,841,213			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	54,935			1000 2
CSE APP FEE & PROG REV TF -MATCH	36,844			2104 2
FEDERAL GRANTS TRUST FUND -FEDERL	178,158			2261 3
TOTAL APPRO.....	269,937			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	2,060,369			1000 2
CHILD SUPPORT INCENTIVE TF-MATCH	819			2075 2
CSE APP FEE & PROG REV TF -MATCH	2,411			2104 2
FEDERAL GRANTS TRUST FUND -FEDERL	4,097,415			2261 3
TOTAL APPRO.....	6,161,014			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -MATCH	60,474			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	185,890			2261 3
TOTAL APPRO.....	246,364			
=====				



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: CHILD SUPPORT ENF PGM				73300000
ESTABLISHMENT				73300800
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
PUR/SVCS-CHILD SUPP ENF				102877
GENERAL REVENUE FUND -MATCH	5,037,684			1000 2
CHILD SUPPORT INCENTIVE TF-MATCH	1,031,057			2075 2
-FEDERL	7,741,480			2075 3
TOTAL CHILD SUPPORT INCENTIVE TF	8,772,537			2075
CSE APP FEE & PROG REV TF -MATCH	710,773			2104 2
FEDERAL GRANTS TRUST FUND -FEDERL	18,973,601			2261 3
TOTAL APPRO.....	33,494,595			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -MATCH	90,882			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	176,420			2261 3
TOTAL APPRO.....	267,302			
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -MATCH	20,391			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	39,582			2261 3
TOTAL APPRO.....	59,973			
DATA PROCESSING SERVICES				210000
DCF DATA CENTER				210008
CHILD SUPPORT INCENTIVE TF-MATCH	16,887			2075 2
FEDERAL GRANTS TRUST FUND -FEDERL	32,781			2261 3
TOTAL APPRO.....	49,668			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
REVENUE, DEPARTMENT OF							73000000
PGM: CHILD SUPPORT ENF PGM							73300000
ESTABLISHMENT							73300800
HEALTH AND HUMAN SERVICES							13
SERVICES/MOST VULNERABLE							1304.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -MATCH	67,008						1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	130,091						2261 3
TOTAL APPRO.....	197,099						
NORTHWOOD SRC (NSRC)							210022
CHILD SUPPORT INCENTIVE TF-MATCH	16,268						2075 2
FEDERAL GRANTS TRUST FUND -FEDERL	31,578						2261 3
TOTAL APPRO.....	47,846						
NORTHWEST REGIONAL DC							210023
GENERAL REVENUE FUND -MATCH	207,617						1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	403,020						2261 3
TOTAL APPRO.....	610,637						
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	659.00						
TOTAL ISSUE.....	71,245,648						
TOTAL SALARY RATE.....	21,956,221						
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -MATCH	3,211						1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	6,235						2261 3
TOTAL APPRO.....	9,446						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: CHILD SUPPORT ENF PGM				73300000
ESTABLISHMENT				73300800
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				1001240
FISCAL YEAR 2012-2013				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -MATCH		25,326		1000 2
CSE APP FEE & PROG REV TF -MATCH		704		2104 2
FEDERAL GRANTS TRUST FUND -FEDERL		50,530		2261 3
TOTAL APPRO.....		76,560		
SPECIAL CATEGORIES				100000
PUR/SVCS-CHILD SUPP ENF				102877
GENERAL REVENUE FUND -MATCH		7,045		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		13,675		2261 3
TOTAL APPRO.....		20,720		
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
GENERAL REVENUE FUND -MATCH		38		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		73		2261 3
TOTAL APPRO.....		111		
NORTHWOOD SRC (NSRC)				210022
CHILD SUPPORT INCENTIVE TF-MATCH		8		2075 2
FEDERAL GRANTS TRUST FUND -FEDERL		16		2261 3
TOTAL APPRO.....		24		
TOTAL: FLORIDA RETIREMENT SYSTEM				1001240
CONTRIBUTION ADJUSTMENT FOR				
FISCAL YEAR 2012-2013				
TOTAL ISSUE.....		97,415		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: CHILD SUPPORT ENF PGM				73300000
ESTABLISHMENT				73300800
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH		24,821		1000 2
CSE APP FEE & PROG REV TF -MATCH		690		2104 2
FEDERAL GRANTS TRUST FUND -FEDERL		49,522		2261 3
TOTAL APPRO.....		75,033		
SPECIAL CATEGORIES				100000
PUR/SVCS-CHILD SUPP ENF				102877
GENERAL REVENUE FUND -MATCH		1,162		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		2,255		2261 3
TOTAL APPRO.....		3,417		
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
GENERAL REVENUE FUND -MATCH		34		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		66		2261 3
TOTAL APPRO.....		100		
NORTHWOOD SRC (NSRC)				210022
CHILD SUPPORT INCENTIVE TF-MATCH		7		2075 2
FEDERAL GRANTS TRUST FUND -FEDERL		14		2261 3
TOTAL APPRO.....		21		
TOTAL: ADJUSTMENT TO STATE HEALTH				1001830
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				
TOTAL ISSUE.....		78,571		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
REVENUE, DEPARTMENT OF							73000000
PGM: CHILD SUPPORT ENF PGM							73300000
ESTABLISHMENT							73300800
HEALTH AND HUMAN SERVICES							13
SERVICES/MOST VULNERABLE							1304.00.00.00
NONRECURRING EXPENDITURES							2100000
CHILD SUPPORT AUTOMATED MANAGEMENT							
SYSTEM (CAMS) OPERATIONS AND							
MAINTENANCE							2103030
EXPENSES							040000
CHILD SUPPORT INCENTIVE TF-MATCH		819-					2075 2
FEDERAL GRANTS TRUST FUND -FEDERL		1,589-					2261 3
TOTAL APPRO.....		2,408-					
SPECIAL CATEGORIES							100000
PUR/SVCS-CHILD SUPP ENF							102877
CHILD SUPPORT INCENTIVE TF-MATCH		478,444-					2075 2
FEDERAL GRANTS TRUST FUND -FEDERL		928,744-					2261 3
TOTAL APPRO.....		1,407,188-					
DATA PROCESSING SERVICES							210000
DCF DATA CENTER							210008
CHILD SUPPORT INCENTIVE TF-MATCH		16,887-					2075 2
FEDERAL GRANTS TRUST FUND -FEDERL		32,781-					2261 3
TOTAL APPRO.....		49,668-					
NORTHWOOD SRC (NSRC)							210022
CHILD SUPPORT INCENTIVE TF-MATCH		16,268-					2075 2
FEDERAL GRANTS TRUST FUND -FEDERL		31,578-					2261 3
TOTAL APPRO.....		47,846-					
TOTAL: CHILD SUPPORT AUTOMATED MANAGEMENT							2103030
SYSTEM (CAMS) OPERATIONS AND							
MAINTENANCE							
TOTAL ISSUE.....		1,507,110-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: CHILD SUPPORT ENF PGM				73300000
ESTABLISHMENT				73300800
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
NONRECURRING EXPENDITURES				2100000
RELOCATION OF CLEARWATER SERVICE				
CENTER TO STATE-OWNED OFFICE SPACE				2103037
SPECIAL CATEGORIES				100000
PUR/SVCS-CHILD SUPP ENF				102877
CHILD SUPPORT INCENTIVE TF-MATCH	19,097-			2075 2
FEDERAL GRANTS TRUST FUND -FEDERL	37,071-			2261 3
TOTAL APPRO.....	56,168-			
CHILD SUPPORT AUTOMATED MANAGEMENT				2103067
SYSTEM (CAMS) - PHASE II				100000
SPECIAL CATEGORIES				102877
PUR/SVCS-CHILD SUPP ENF				
CHILD SUPPORT INCENTIVE TF-MATCH	523,960-			2075 2
FEDERAL GRANTS TRUST FUND -FEDERL	1,017,099-			2261 3
TOTAL APPRO.....	1,541,059-			
ANNUALIZATION OF ADMINISTERED				26A0000
FUNDS APPROPRIATIONS				
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION				26A1830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	124,105			1000 2
CSE APP FEE & PROG REV TF -MATCH	3,450			2104 2
FEDERAL GRANTS TRUST FUND -FEDERL	247,610			2261 3
TOTAL APPRO.....	375,165			
SPECIAL CATEGORIES				100000
PUR/SVCS-CHILD SUPP ENF				102877
GENERAL REVENUE FUND -MATCH	5,810			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	11,275			2261 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
REVENUE, DEPARTMENT OF							73000000
PGM: CHILD SUPPORT ENF PGM							73300000
ESTABLISHMENT							73300800
HEALTH AND HUMAN SERVICES							13
SERVICES/MOST VULNERABLE							1304.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION							26A1830
SPECIAL CATEGORIES							100000
PUR/SVCS-CHILD SUPP ENF							102877
TOTAL APPRO.....		17,085					
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -MATCH		170					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		330					2261 3
TOTAL APPRO.....		500					
NORTHWOOD SRC (NSRC)							210022
CHILD SUPPORT INCENTIVE TF-MATCH		35					2075 2
FEDERAL GRANTS TRUST FUND -FEDERL		70					2261 3
TOTAL APPRO.....		105					
TOTAL: STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS							26A1830
ANNUALIZATION							
TOTAL ISSUE.....		392,855					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: CHILD SUPPORT ENF PGM				73300000
ESTABLISHMENT				73300800
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
STATE FUNDING REDUCTIONS				3300000
CORRECT ADMINISTERED FUNDS				
ADJUSTMENT				3302110
DATA PROCESSING SERVICES				210000
NORTHWOOD SRC (NSRC)				210022
CHILD SUPPORT INCENTIVE TF-MATCH	50-			2075 2
FEDERAL GRANTS TRUST FUND -FEDERL	100-			2261 3
TOTAL APPRO.....	150-			

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AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This request is for a reduction of an administered funds allocation that was inadvertently calculated on non-recurring appropriation. These funds are not needed by the agency. The total amount of the reduction is \$150 in Incentive Trust Fund and \$300 in Federal Grants Trust Fund.

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PROGRAM OR SERVICE-LEVEL  
 INFORMATION TECHNOLOGY  
 CHILD SUPPORT AUTOMATED MANAGEMENT  
 SYSTEM (CAMS) OPERATIONS AND  
 MAINTENANCE  
 SPECIAL CATEGORIES  
 PUR/SVCS-CHILD SUPP ENF

3630000  
 36332C0  
 100000  
 102877

CHILD SUPPORT INCENTIVE TF-MATCH	518,997	518,997		2075 2
FEDERAL GRANTS TRUST FUND -FEDERL	1,007,464	1,007,464		2261 3
TOTAL APPRO.....	1,526,461	1,526,461		

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AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Revenue requests non-recurring funding to support the anticipated maintenance of the Child Support Automated Management System (CAMS) during the second year of statewide implementation.

The second phase of CAMS was deployed statewide in January 2012. The design and development contractor was required to provide a 180 day warranty period. During this period, any defects or incidents are logged and the contractor is



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: CHILD SUPPORT ENF PGM				73300000
ESTABLISHMENT				73300800
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				<u>1304.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
CHILD SUPPORT AUTOMATED MANAGEMENT				
SYSTEM (CAMS) OPERATIONS AND				
MAINTENANCE				36332C0

responsible to correct the incidents. The Department is responsible for incidents that occur after the warranty period as well as new development or refinements to system functionality.

The Americas' SAP User's Group (ASUG) is a group of American companies that have implemented the SAP product that share best practices and experiences with the SAP product. The Department conducted research through this group to better understand the recurring operations and maintenance resources need and the non-recurring need for maintenance during the initial two to three years of operation. The research identified system staff requirements needs based upon a ratio of users of various SAP system components and system staff required to support the functionality. Using this research as a guide, the Department leveraged its staff knowledge of the SAP product suite to reduce the steady state staffing requirements from 148 to 125 recurring resources consisting of current FTE and contractor support. In its Fiscal Year 2012-2013 Legislative Budget Request (LBR), the Department requested and was appropriated a base budget realignment to support the steady state operations and maintenance of CAMS, which included CAMS support staffing, hardware and software maintenance, hardware replacement, training and professional development, and travel.

The SAP User Group research also indicated that the implementation of a major system such as CAMS requires additional maintenance during the system's initial two to three years of operation. After this period, the system transitions to a mature, steady state. To meet the need for additional maintenance, the Department requested and received \$4,264,208 in non-recurring funds for Fiscal Year 2012-2013. This amount assumed 5 technical/BASIS/security contractors at \$150 per hour and 16 tester/business analyst contractors at \$88 per hour. For Fiscal Year 2013-2014, the Department is requesting \$6,105,840 in non-recurring funds to support system maintenance during the second year of statewide implementation. This will fund approximately 30 contractor positions at an hourly rate of \$103. The non-recurring resources for the second year are based on the average hourly rate the Child Support Enforcement Program (CSE) contracts for technical/BASIS/functional/security resources.

The resources requested for the second year of statewide implementation will allow the Department to continue to focus on system refinements and handling increased maintenance as the system matures and stabilizes. In addition, the Department identified the following new system development work, which was not part of the original design and development contract.

- Batch processing for electronic filing (e-filing) of legal documents. New CAMS development would allow batch filing of new and existing cases and documents through the statewide portal versus each filing being manually entered on the portal. Batch processing would provide a more efficient use of attorney resources due to the high volume of judicial filings generated by the Child Support Program.

- SAP software upgrades are being planned to stay current with technology. These upgrades allow the Department to implement SAP provided enhanced functionality and additional features.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: CHILD SUPPORT ENF PGM				73300000
ESTABLISHMENT				73300800
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
CHILD SUPPORT AUTOMATED MANAGEMENT				
SYSTEM (CAMS) OPERATIONS AND				
MAINTENANCE				36332C0

- The current contract for the State Disbursement Unit services expires in August 2014. A contract or contracts for state disbursement services may require changes to daily interface files to and from CAMS in order to process child support payments.

- An archiving solution for CAMS system data will need to be designed and developed. As the system stabilizes, analysis of the data produced is able to be projected and archiving rules defined.

- E-services expansion to increase opportunities for customers to use self-service options and to enable employers to more easily meet requirements through electronic means if the employer would prefer to do business electronically.

Cost Analysis:

The cost for each contractual position is based upon 1,976 hours being worked annually. The 30 FTE equivalent positions for technical/BASIS/functional/security contractors are requested at an average cost of \$103 per hour for a total non-recurring cost of \$6,105,840. It should be noted that more than one additional year may be required to reach the steady state, and additional non-recurring resources may be requested again in the Department's FY 2014-15 LBR. Funding of this issue will support the State's five year Strategic Plan by enabling CSE to improve the efficiency and effectiveness of its efforts to get more support to the children of Florida. Specifically, this request supports Strategic Objective #25 Improve the efficiency and effectiveness of government agencies at all levels. If this issue is not funded, required operations and maintenance tasks may not be completed timely, resulting in increased time for the system to reach maturity and a steady state.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: CHILD SUPPORT ENF PGM				73300000
ESTABLISHMENT				73300800
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
CHILD SUPPORT ENFORCEMENT PROGRAM				
INITIATIVES				4400000
INCREASED COST TO STATE ATTORNEY'S				
OFFICE CONTRACT WITH CHILD SUPPORT				
ENFORCEMENT				4401120
SPECIAL CATEGORIES				100000
PUR/SVCS-CHILD SUPP ENF				102877
GENERAL REVENUE FUND -MATCH	24,124			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	46,829			2261 3
TOTAL APPRO.....	70,953			

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AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$213,844 in funding to reimburse the State Attorney's Office (SAO) for operational cost increases based on its partnership with the Department of Revenue's Child Support Enforcement Program.

The State Attorney's Office (SAO) provides child support enforcement Services in Miami-Dade County pursuant to a cost reimbursable contract with the Department of Revenue (DOR).

Due to non-renewal of the facility lease in December 2011, all SAO child support enforcement staff in the Miami-Dade office moved to new offices in the county owned Miami-Dade Overtown Transit Village Tower II.

Miami-Dade County has established a Single Unified Network for all network users occupying the facility and charges a \$10 per active network port fee. The Single Unified Network includes management, maintenance and support for the main core router and floor switches; monitoring of equipment operations; securing the SAO's network traffic; and maintaining a resilient network infrastructure. Technical support personnel are on site to troubleshoot, configure, manage and complete network support requests, and to respond to network failures. Miami-Dade County personnel are required to obtain permission from the State Attorney's Office in order to access any portion of the child support enforcement network. The Miami-Dade SAO estimates that 700 active network ports will support all servers, pc's, printers, copiers and fax machines at \$10 each per month for a total annual cost of \$84,000.

Additionally, the lease cost for the new facility is greater than the cost of the previous office space. Office space in the new facility for the main child support enforcement location and records storage is 90,774 square feet and accommodates 400 employees plus waiting areas to conduct child support enforcement administrative and legal activities. Additional funding needed to cover the annual rental rate increase from State Fiscal Year (SFY) 2011-12 (\$1,901,587) to SFY 2013-14 (\$2,031,431) is \$129,844.

The total of both SAO issues is \$213,844,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: CHILD SUPPORT ENF PGM				73300000
ESTABLISHMENT				73300800
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
CHILD SUPPORT ENFORCEMENT PROGRAM				4400000
INITIATIVES				
INCREASED COST TO STATE ATTORNEY'S				
OFFICE CONTRACT WITH CHILD SUPPORT				
ENFORCEMENT				4401120

Funding to support these cost increases is not currently available in the State Attorney's child support contract with the Department of Revenue. The State Attorney's Office is submitting Legislative Budget Request issues 36240C0 and 2301900 to request funding for these cost increases. This amount requested in this issue mirrors the State Attorney's Office issues 36240C0 and 2301900.

If this issue is not funded, the SAO will be required to continue absorbing these fixed cost increases within their existing contract, mostly through further delaying filling vacant positions. This in turn could adversely affect services to customers and ultimately adversely impact child support collections.

Funding of this issue will support the Florida Strategic Plan for Economic Development by maintaining the efficiency and effectiveness of the Miami-Dade child support enforcement office. Specifically, this request aligns with Strategy #25 - Improve the efficiency and effectiveness of government agencies at all levels.

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CHILD SUPPORT ENFORCEMENT SPECIAL				4401130
IMPROVEMENT GRANT FEDERAL SPENDING				100000
AUTHORITY				102877
SPECIAL CATEGORIES				
PUR/SVCS-CHILD SUPP ENF				
FEDERAL GRANTS TRUST FUND -FEDERL	100,000	100,000		2261 3

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AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$100,000 in Federal Grants Trust Fund budget authority for a Special Improvement Project (SIP) grant that has been awarded to the Child Support Enforcement Program (CSE).

The Miami-Dade Child Support and Parent Time-Sharing Plan Establishment Project grant was awarded in October of 2012. The project will be implemented in Miami-Dade County, and will facilitate the development of court-approved parenting plans that include time-sharing (the amount of time children spend with each parent) for 300 families who are simultaneously seeking child support order establishment. The project will be administered by the Miami-Dade State Attorney's Office, under a cooperative agreement with the Department. The project will also support establishing accurate child support amounts in court orders based on court-approved parent time-sharing plans. The project incorporates the services of domestic violence organizations and Family Court Services to offer families assistance to implement their parenting plans

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: CHILD SUPPORT ENF PGM				73300000
ESTABLISHMENT				73300800
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				<u>1304.00.00.00</u>
CHILD SUPPORT ENFORCEMENT PROGRAM				4400000
INITIATIVES				
CHILD SUPPORT ENFORCEMENT SPECIAL				
IMPROVEMENT GRANT FEDERAL SPENDING				
AUTHORITY				4401130

in the best interests of their children. It assists parents and children who are facing potential harm caused by domestic conflicts that may place them in emotional or physical jeopardy.

The success of the project will be measured by the numbers of families accessing project services, obtaining court-approved time-sharing plans and support orders with appropriate support amounts that ultimately result in positive child support outcomes (for example, improved payment behavior).

The project design can be replicated statewide and nationally by other state agencies participating in the IV-D federal child support program.

Approval of this budget request will enable CSE to reach more customers and expand customer service delivery models in Florida. There is no match requirement for the grant, and the amount requested is based upon the annual project budget in the grant application.

CSE does not have current budget authority for this grant. If the requested budget authority is not provided, the program could be compelled to reduce its operating budget in other areas in order to utilize the dollars awarded. This would adversely affect services to the public.

Funding of this issue will support the Florida Strategic Plan for Economic Development by improving the efficiency and effectiveness of CSE's efforts to increase support to the children of Florida, while also encouraging a safe and secure environment for them. Specifically, this request aligns with Strategy #25 Improve the efficiency and effectiveness of government agencies at all levels.

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TOTAL: SERVICES/MOST VULNERABLE				<u>1304.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	17,652,928			1000
TRUST FUNDS	52,763,934	1,626,461		2000
TOTAL POSITIONS.....	659.00			
TOTAL PROG COMP.....	70,416,862	1,626,461		
TOTAL SALARY RATE.....	21,956,221			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: CHILD SUPPORT ENF PGM				73300000
COMPLIANCE				73300900
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	20,735,572			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	9,940,260			1000 2
CSE APP FEE & PROG REV TF -MATCH	226,457			2104 2
FEDERAL GRANTS TRUST FUND -FEDERL	19,079,651			2261 3
TOTAL POSITIONS.....	627.00			
TOTAL APPRO.....	29,246,368			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	10,001			1000 2
CSE APP FEE & PROG REV TF -MATCH	88,774			2104 2
FEDERAL GRANTS TRUST FUND -FEDERL	191,755			2261 3
TOTAL APPRO.....	290,530			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	2,393,394			1000 2
CSE APP FEE & PROG REV TF -MATCH	3,125			2104 2
FEDERAL GRANTS TRUST FUND -FEDERL	4,746,318			2261 3
TOTAL APPRO.....	7,142,837			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -MATCH	8,544			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	83,644			2261 3
TOTAL APPRO.....	92,188			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: CHILD SUPPORT ENF PGM				73300000
COMPLIANCE				73300900
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
PUR/SVCS-CHILD SUPP ENF				102877
GENERAL REVENUE FUND -MATCH	4,000,855			1000 2
CHILD SUPPORT INCENTIVE TF-MATCH	17,883			2075 2
-FEDERL	6,498,022			2075 3
TOTAL CHILD SUPPORT INCENTIVE TF	6,515,905			2075
CSE APP FEE & PROG REV TF -MATCH	371,449			2104 2
FEDERAL GRANTS TRUST FUND -FEDERL	12,187,911			2261 3
TOTAL APPRO.....	23,076,120			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -MATCH	86,397			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	167,712			2261 3
TOTAL APPRO.....	254,109			
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -MATCH	29,864			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	57,971			2261 3
TOTAL APPRO.....	87,835			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	627.00			
TOTAL ISSUE.....	60,189,987			
TOTAL SALARY RATE.....	20,735,572			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
REVENUE, DEPARTMENT OF							73000000
PGM: CHILD SUPPORT ENF PGM							73300000
COMPLIANCE							73300900
HEALTH AND HUMAN SERVICES							13
SERVICES/MOST VULNERABLE							<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -MATCH		3,053					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		5,927					2261 3
TOTAL APPRO.....		8,980					
=====							
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							1001240
FISCAL YEAR 2012-2013							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -MATCH		22,397					1000 2
CSE APP FEE & PROG REV TF -MATCH		512					2104 2
FEDERAL GRANTS TRUST FUND -FEDERL		44,471					2261 3
TOTAL APPRO.....		67,380					
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							1001830
FISCAL YEAR 2012-13							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -MATCH		24,431					1000 2
CSE APP FEE & PROG REV TF -MATCH		559					2104 2
FEDERAL GRANTS TRUST FUND -FEDERL		48,509					2261 3
TOTAL APPRO.....		73,499					
=====							



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: CHILD SUPPORT ENF PGM				73300000
COMPLIANCE				73300900
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
NONRECURRING EXPENDITURES				2100000
RELOCATION OF CLEARWATER SERVICE				2103037
CENTER TO STATE-OWNED OFFICE SPACE				100000
SPECIAL CATEGORIES				102877
PUR/SVCS-CHILD SUPP ENF				
CHILD SUPPORT INCENTIVE TF-MATCH	2,387-			2075 2
FEDERAL GRANTS TRUST FUND -FEDERL	4,634-			2261 3
TOTAL APPRO.....	7,021-			
ANNUALIZATION OF ADMINISTERED				26A0000
FUNDS APPROPRIATIONS				
STATE HEALTH INSURANCE ADJUSTMENT				26A1830
FOR FY 2012-13 - 10 MONTHS				010000
ANNUALIZATION				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -MATCH	122,155			1000 2
CSE APP FEE & PROG REV TF -MATCH	2,795			2104 2
FEDERAL GRANTS TRUST FUND -FEDERL	242,545			2261 3
TOTAL APPRO.....	367,495			
PROGRAM OR SERVICE-LEVEL				3630000
INFORMATION TECHNOLOGY				
CHILD SUPPORT AUTOMATED MANAGEMENT				36332C0
SYSTEM (CAMS) OPERATIONS AND				100000
MAINTENANCE				102877
SPECIAL CATEGORIES				
PUR/SVCS-CHILD SUPP ENF				
CHILD SUPPORT INCENTIVE TF-MATCH	518,995	518,995		2075 2
FEDERAL GRANTS TRUST FUND -FEDERL	1,007,462	1,007,462		2261 3
TOTAL APPRO.....	1,526,457	1,526,457		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: CHILD SUPPORT ENF PGM				73300000
COMPLIANCE				73300900
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
CHILD SUPPORT AUTOMATED MANAGEMENT				
SYSTEM (CAMS) OPERATIONS AND				
MAINTENANCE				36332C0

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Revenue requests non-recurring funding to support the anticipated maintenance of the Child Support Automated Management System (CAMS) during the second year of statewide implementation.

The second phase of CAMS was deployed statewide in January 2012. The design and development contractor was required to provide a 180 day warranty period. During this period, any defects or incidents are logged and the contractor is responsible to correct the incidents. The Department is responsible for incidents that occur after the warranty period as well as new development or refinements to system functionality.

The Americas' SAP User's Group (ASUG) is a group of American companies that have implemented the SAP product that share best practices and experiences with the SAP product. The Department conducted research through this group to better understand the recurring operations and maintenance resources need and the non-recurring need for maintenance during the initial two to three years of operation. The research identified system staff requirements needs based upon a ratio of users of various SAP system components and system staff required to support the functionality. Using this research as a guide, the Department leveraged its staff knowledge of the SAP product suite to reduce the steady state staffing requirements from 148 to 125 recurring resources consisting of current FTE and contractor support. In its Fiscal Year 2012-2013 Legislative Budget Request (LBR), the Department requested and was appropriated a base budget realignment to support the steady state operations and maintenance of CAMS, which included CAMS support staffing, hardware and software maintenance, hardware replacement, training and professional development, and travel.

The SAP User Group research also indicated that the implementation of a major system such as CAMS requires additional maintenance during the system's initial two to three years of operation. After this period, the system transitions to a mature, steady state. To meet the need for additional maintenance, the Department requested and received \$4,264,208 in non-recurring funds for Fiscal Year 2012-2013. This amount assumed 5 technical/BASIS/security contractors at \$150 per hour and 16 tester/business analyst contractors at \$88 per hour. For Fiscal Year 2013-2014, the Department is requesting \$6,105,840 in non-recurring funds to support system maintenance during the second year of statewide implementation. This will fund approximately 30 contractor positions at an hourly rate of \$103. The non-recurring resources for the second year are based on the average hourly rate the Child Support Enforcement Program (CSE) contracts for technical/BASIS/functional/security resources.

The resources requested for the second year of statewide implementation will allow the Department to continue to focus on system refinements and handling increased maintenance as the system matures and stabilizes. In addition, the Department identified the following new system development work, which was not part of the original design and development contract.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: CHILD SUPPORT ENF PGM				73300000
COMPLIANCE				73300900
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				<u>1304.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
CHILD SUPPORT AUTOMATED MANAGEMENT				
SYSTEM (CAMS) OPERATIONS AND				
MAINTENANCE				36332C0

- Batch processing for electronic filing (e-filing) of legal documents. New CAMS development would allow batch filing of new and existing cases and documents through the statewide portal versus each filing being manually entered on the portal. Batch processing would provide a more efficient use of attorney resources due to the high volume of judicial filings generated by the Child Support Program.

- SAP software upgrades are being planned to stay current with technology. These upgrades allow the Department to implement SAP provided enhanced functionality and additional features.

- The current contract for the State Disbursement Unit services expires in August 2014. A contract or contracts for state disbursement services may require changes to daily interface files to and from CAMS in order to process child support payments.

- An archiving solution for CAMS system data will need to be designed and developed. As the system stabilizes, analysis of the data produced is able to be projected and archiving rules defined.

- E-services expansion to increase opportunities for customers to use self-service options and to enable employers to more easily meet requirements through electronic means if the employer would prefer to do business electronically.

Cost Analysis:

The cost for each contractual position is based upon 1,976 hours being worked annually. The 30 FTE equivalent positions for technical/BASIS/functional/security contractors are requested at an average cost of \$103 per hour for a total non-recurring cost of \$6,105,840. It should be noted that more than one additional year may be required to reach the steady state, and additional non-recurring resources may be requested again in the Department's FY 2014-15 LBR. Funding of this issue will support the State's five year Strategic Plan by enabling CSE to improve the efficiency and effectiveness of its efforts to get more support to the children of Florida. Specifically, this request supports Strategic Objective #25 Improve the efficiency and effectiveness of government agencies at all levels. If this issue is not funded, required operations and maintenance tasks may not be completed timely, resulting in increased time for the system to reach maturity and a steady state.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: CHILD SUPPORT ENF PGM				73300000
COMPLIANCE				73300900
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
CHILD SUPPORT ENFORCEMENT PROGRAM				
INITIATIVES				4400000
INCREASED COST TO STATE ATTORNEY'S				
OFFICE CONTRACT WITH CHILD SUPPORT				
ENFORCEMENT				4401120
SPECIAL CATEGORIES				100000
PUR/SVCS-CHILD SUPP ENF				102877
GENERAL REVENUE FUND -MATCH	21,754			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	42,228			2261 3
TOTAL APPRO.....	63,982			

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AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$213,844 in funding to reimburse the State Attorney's Office (SAO) for operational cost increases based on its partnership with the Department of Revenue's Child Support Enforcement Program.

The State Attorney's Office (SAO) provides child support enforcement Services in Miami-Dade County pursuant to a cost reimbursable contract with the Department of Revenue (DOR).

Due to non-renewal of the facility lease in December 2011, all SAO child support enforcement staff in the Miami-Dade office moved to new offices in the county owned Miami-Dade Overtown Transit Village Tower II.

Miami-Dade County has established a Single Unified Network for all network users occupying the facility and charges a \$10 per active network port fee. The Single Unified Network includes management, maintenance and support for the main core router and floor switches; monitoring of equipment operations; securing the SAO's network traffic; and maintaining a resilient network infrastructure. Technical support personnel are on site to troubleshoot, configure, manage and complete network support requests, and to respond to network failures. Miami-Dade County personnel are required to obtain permission from the State Attorney's Office in order to access any portion of the child support enforcement network. The Miami-Dade SAO estimates that 700 active network ports will support all servers, pc's, printers, copiers and fax machines at \$10 each per month for a total annual cost of \$84,000.

Additionally, the lease cost for the new facility is greater than the cost of the previous office space. Office space in the new facility for the main child support enforcement location and records storage is 90,774 square feet and accommodates 400 employees plus waiting areas to conduct child support enforcement administrative and legal activities. Additional funding needed to cover the annual rental rate increase from State Fiscal Year (SFY) 2011-12 (\$1,901,587) to SFY 2013-14 (\$2,031,431) is \$129,844.

The total of both SAO issues is \$213,844,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: CHILD SUPPORT ENF PGM				73300000
COMPLIANCE				73300900
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				<u>1304.00.00.00</u>
CHILD SUPPORT ENFORCEMENT PROGRAM				4400000
INITIATIVES				
INCREASED COST TO STATE ATTORNEY'S				
OFFICE CONTRACT WITH CHILD SUPPORT				
ENFORCEMENT				4401120

Funding to support these cost increases is not currently available in the State Attorney's child support contract with the Department of Revenue. The State Attorney's Office is submitting Legislative Budget Request issues 36240C0 and 2301900 to request funding for these cost increases. This amount requested in this issue mirrors the State Attorney's Office issues 36240C0 and 2301900.

If this issue is not funded, the SAO will be required to continue absorbing these fixed cost increases within their existing contract, mostly through further delaying filling vacant positions. This in turn could adversely affect services to customers and ultimately adversely impact child support collections.

Funding of this issue will support the Florida Strategic Plan for Economic Development by maintaining the efficiency and effectiveness of the Miami-Dade child support enforcement office. Specifically, this request aligns with Strategy #25 - Improve the efficiency and effectiveness of government agencies at all levels.

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TOTAL: SERVICES/MOST VULNERABLE				<u>1304.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	16,663,105			1000
TRUST FUNDS	45,627,654	1,526,457		2000
TOTAL POSITIONS.....	627.00			
TOTAL PROG COMP.....	62,290,759	1,526,457		
TOTAL SALARY RATE.....	20,735,572			
=====		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: GENERAL TAX ADMIN PGM				73400000
TAX PROCESSING				73401000
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	14,088,576			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	17,560,271			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	2,938,732			2261 9
OPERATING TRUST FUND -STATE	3,083,497			2510 1
TOTAL POSITIONS.....	441.50			
TOTAL APPRO.....	23,582,500			
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -RECPNT	65,084			2261 9
OPERATING TRUST FUND -STATE	22,157			2510 1
TOTAL APPRO.....	87,241			
EXPENSES				040000
GENERAL REVENUE FUND -STATE	421,130			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	824,254			2261 9
OPERATING TRUST FUND -STATE	3,078,208			2510 1
TOTAL APPRO.....	4,323,592			
AID TO LOCAL GOVERNMENTS				050000
EMERGENCY DISTRIBUTIONS				050490
L/G HF-CT SALES TAX CL TF -STATE	16,307,042			2455 1
INMATE SUPPLEMENTAL DISTR				050491
L/G HF-CT SALES TAX CL TF -STATE	592,958			2455 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
REVENUE, DEPARTMENT OF							73000000
PGM: GENERAL TAX ADMIN PGM							73400000
TAX PROCESSING							73401000
GOV OPERATIONS/SUPPORT							16
GOVERNMENTAL OPERATIONS							<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		40,988					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		5,377					2261 9
OPERATING TRUST FUND -STATE		140,466					2510 1
TOTAL APPRO.....		186,831					
SPECIAL CATEGORIES							100000
ONE STOP PORTAL							100075
GENERAL REVENUE FUND -STATE		3,000,000					1000 1
ADM OF UC TAX							100220
FEDERAL GRANTS TRUST FUND -RECPNT		387,700					2261 9
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		642,346					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		268,642					2261 9
OPERATING TRUST FUND -STATE		722,581					2510 1
TOTAL APPRO.....		1,633,569					
PUR/SVCS - COLLECTION AGEN							102900
OPERATING TRUST FUND -STATE		350,000					2510 1
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		114,600					1000 1
OPERATING TRUST FUND -STATE		63,210					2510 1
TOTAL APPRO.....		177,810					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
REVENUE, DEPARTMENT OF							73000000
PGM: GENERAL TAX ADMIN PGM							73400000
TAX PROCESSING							73401000
GOV OPERATIONS/SUPPORT							16
GOVERNMENTAL OPERATIONS							1601.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		20,036					1000 1
OPERATING TRUST FUND -STATE		4,964					2510 1
TOTAL APPRO.....		25,000					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	441.50						
TOTAL ISSUE.....	50,654,243						
TOTAL SALARY RATE.....	14,088,576						
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE		61,234					1000 1
OPERATING TRUST FUND -STATE		33,775					2510 1
TOTAL APPRO.....		95,009					
FLORIDA RETIREMENT SYSTEM							1001240
CONTRIBUTION ADJUSTMENT FOR							010000
FISCAL YEAR 2012-2013							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		36,941					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		6,182					2261 9
OPERATING TRUST FUND -STATE		6,489					2510 1
TOTAL APPRO.....		49,612					



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
REVENUE, DEPARTMENT OF				73000000
PGM: GENERAL TAX ADMIN PGM				73400000
TAX PROCESSING				73401000
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		38,956		1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		6,519		2261 9
OPERATING TRUST FUND -STATE		6,843		2510 1
TOTAL APPRO.....		52,318		

ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF A BUDGET AMENDMENT -				
NO RATE POSITION MOVES BETWEEN				
GENERAL TAX ADMINISTRATION AND				
EXECUTIVE DIRECTION - ADD				1600090
SALARIES AND BENEFITS				010000
	1.00			

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AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This technical issue mirrors budget amendment EOG P0024 (Agency Log # 2013-73-05) that was approved on August 17, 2012 and provides for the exchange of two full-time equivalent positions between the General Tax Administration Program and the Executive Direction and Support Services Program.

There are two codes associated with this technical issue: 1600080 (Deduct) and 1600090 (Add).

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
REVENUE, DEPARTMENT OF				73000000
PGM: GENERAL TAX ADMIN PGM				73400000
TAX PROCESSING				73401000
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF A BUDGET AMENDMENT -				
NO RATE POSITION MOVES BETWEEN				
GENERAL TAX ADMINISTRATION AND				
EXECUTIVE DIRECTION - ADD				1600090

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8575 INTRA-DEPARTMENTAL PROJECTS ADMIN-REV							
01390 001	1.00					0.00	
TOTALS FOR ISSUE BY FUND	1.00						

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NONRECURRING EXPENDITURES		2100000
ONE STOP REGISTRATION		2103038
SPECIAL CATEGORIES		100000
ONE STOP PORTAL		100075
GENERAL REVENUE FUND -STATE	3,000,000-	1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: GENERAL TAX ADMIN PGM				73400000
TAX PROCESSING				73401000
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
NONRECURRING EXPENDITURES				2100000
UNEMPLOYMENT COMPENSATION				
CH 2012-30 LOF (HB 7027)				2103039
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -RECPNT	65,084-			2261 9
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS ANNUALIZATION				26A1830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	194,780			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	32,595			2261 9
OPERATING TRUST FUND -STATE	34,215			2510 1
TOTAL APPRO.....	261,590			
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
ONE STOP REGISTRATION				36116C0
SPECIAL CATEGORIES				100000
ONE STOP PORTAL				100075
GENERAL REVENUE FUND -STATE	3,000,000	1,000,000		1000 1

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AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This is a request for \$3,000,000 in General Revenue for the second year of funding for the One-Stop Business Registration Portal. The amount requested is an estimate that will be further refined when a contract is awarded. The competitive process is being utilized for development of the Portal, and as of October 15, 2012, the contract award phase of the process had not been completed. \$2,000,000 of the funds are requested as recurring to address ongoing operation and maintenance costs that are anticipated to be incurred as the system becomes operational. \$3,000,000 in non-recurring funding was provided in Fiscal Year 2012-2013.

Phase 1 of the One-Stop Business Registration Portal provides for the portal's establishment and implementation, which will provide individuals and businesses with a single point of entry for new business registration requirements across

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: GENERAL TAX ADMIN PGM				73400000
TAX PROCESSING				73401000
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
ONE STOP REGISTRATION				36116C0

multiple state agencies. The system's basic features will include the ability to apply for licenses, registrations and permits; the ability to accept electronic attachments; on-line payment capabilities; a dashboard to provide businesses with an overview of their registration(s), licensing profile and filing status; automatic linkage to on-line services provided by state agencies relative to their business; the ability to push information to the business during the registration process; and the creation of a single business identifier that can be shared across state agencies and/or local governments.

Phase II provides for the expansion of the One-Stop Business Registration Portal to other state agencies and/or local governments. This phase will also include additional enhancements to the initial application to be later defined.

The requested funding is needed to move the project forward and has a direct correlation to the Governor's priorities of streamlining the business permitting process, eliminating burdensome rules and regulations for businesses, providing seamless customer service, and improving the efficiency and effectiveness of government agencies at all levels. Specifically, this project will further the following statewide Economic Development Strategic Objectives: #18 - Renovate permitting, development, and other regulatory processes to meet changing business needs and provide a predictable legal and regulatory environment; #19 - Ensure state, regional and local agencies provide collaborative, seamless, consistent and timely customer service to businesses; and # 25 - Improve the efficiency and effectiveness of government agencies at all levels.

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TOTAL: GOVERNMENTAL OPERATIONS				1601.00.00.00
BY FUND TYPE				
GENERAL REVENUE FUND	22,131,282	1,000,000		1000
TRUST FUNDS	28,916,406			2000
TOTAL POSITIONS.....	442.50			
TOTAL PROG COMP.....	51,047,688	1,000,000		
TOTAL SALARY RATE.....	14,088,576			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: GENERAL TAX ADMIN PGM				73400000
TAXPAYER AID				73401100
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	5,081,978			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6,236,591			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	140,379			2261 9
OPERATING TRUST FUND -STATE	363,054			2510 1
TOTAL POSITIONS.....	127.00			
TOTAL APPRO.....	6,740,024			
=====				
OTHER PERSONAL SERVICES				030000
OPERATING TRUST FUND -STATE	3,798			2510 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	787,367			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	312,822			2261 9
OPERATING TRUST FUND -STATE	662,337			2510 1
TOTAL APPRO.....	1,762,526			
=====				
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -RECPNT	2,161			2261 9
OPERATING TRUST FUND -STATE	54,485			2510 1
TOTAL APPRO.....	56,646			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: GENERAL TAX ADMIN PGM				73400000
TAXPAYER AID				73401100
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	297,651			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	126,315			2261 9
OPERATING TRUST FUND -STATE	138,216			2510 1
TOTAL APPRO.....	562,182			
PUR/SVCS - COLLECTION AGEN				102900
OPERATING TRUST FUND -STATE	50,000			2510 1
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	46,051			1000 1
OPERATING TRUST FUND -STATE	25,402			2510 1
TOTAL APPRO.....	71,453			
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	101,204			1000 1
OPERATING TRUST FUND -STATE	20,796			2510 1
TOTAL APPRO.....	122,000			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	127.00			
TOTAL ISSUE.....	9,368,629			
TOTAL SALARY RATE.....	5,081,978			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
REVENUE, DEPARTMENT OF							73000000
PGM: GENERAL TAX ADMIN PGM							73400000
TAXPAYER AID							73401100
GOV OPERATIONS/SUPPORT							16
GOVERNMENTAL OPERATIONS							<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE	24,606						1000 1
OPERATING TRUST FUND -STATE	13,573						2510 1
TOTAL APPRO.....	38,179						
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							1001240
FISCAL YEAR 2012-2013							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE	17,118						1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	385						2261 9
OPERATING TRUST FUND -STATE	997						2510 1
TOTAL APPRO.....	18,500						
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							1001830
FISCAL YEAR 2012-13							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE	13,225						1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	297						2261 9
OPERATING TRUST FUND -STATE	770						2510 1
TOTAL APPRO.....	14,292						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
REVENUE, DEPARTMENT OF							73000000
PGM: GENERAL TAX ADMIN PGM							73400000
TAXPAYER AID							73401100
GOV OPERATIONS/SUPPORT							16
GOVERNMENTAL OPERATIONS							<u>1601.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A1830 010000
GENERAL REVENUE FUND -STATE	66,125						1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	1,485						2261 9
OPERATING TRUST FUND -STATE	3,850						2510 1
TOTAL APPRO.....	71,460						
TOTAL: GOVERNMENTAL OPERATIONS							<u>1601.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	7,589,938						1000
TRUST FUNDS	1,921,122						2000
TOTAL POSITIONS.....	127.00						
TOTAL PROG COMP.....	9,511,060						
TOTAL SALARY RATE.....	5,081,978						



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: GENERAL TAX ADMIN PGM				73400000
COMPLIANCE DETERMINATION				73401200
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	49,765,765			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	32,355,326			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	11,227,698			2261 9
OPERATING TRUST FUND -STATE	15,235,482			2510 1
TOTAL POSITIONS.....	1,148.00			
TOTAL APPRO.....	58,818,506			
=====				
OTHER PERSONAL SERVICES				030000
OPERATING TRUST FUND -STATE	11,147			2510 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	296,756			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	2,329,249			2261 9
OPERATING TRUST FUND -STATE	8,904,580			2510 1
TOTAL APPRO.....	11,530,585			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	1,350			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	13,845			2261 9
OPERATING TRUST FUND -STATE	279,677			2510 1
TOTAL APPRO.....	294,872			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: GENERAL TAX ADMIN PGM				73400000
COMPLIANCE DETERMINATION				73401200
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	1,400,088			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	688,081			2261 9
OPERATING TRUST FUND -STATE	1,797,584			2510 1
TOTAL APPRO.....	3,885,753			
PUR/SVCS - COLLECTION AGEN				102900
OPERATING TRUST FUND -STATE	750,000			2510 1
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	295,090			1000 1
OPERATING TRUST FUND -STATE	162,765			2510 1
TOTAL APPRO.....	457,855			
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	70,000			1000 1
OPERATING TRUST FUND -STATE	95,000			2510 1
TOTAL APPRO.....	165,000			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	1,148.00			
TOTAL ISSUE.....	75,913,718			
TOTAL SALARY RATE.....	49,765,765			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
REVENUE, DEPARTMENT OF							73000000
PGM: GENERAL TAX ADMIN PGM							73400000
COMPLIANCE DETERMINATION							73401200
GOV OPERATIONS/SUPPORT							16
GOVERNMENTAL OPERATIONS							<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		157,674					1000 1
OPERATING TRUST FUND -STATE		86,970					2510 1
TOTAL APPRO.....		244,644					
=====							
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							1001240
FISCAL YEAR 2012-2013							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		98,749					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		34,268					2261 9
OPERATING TRUST FUND -STATE		46,493					2510 1
TOTAL APPRO.....		179,510					
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							1001830
FISCAL YEAR 2012-13							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		73,720					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		25,583					2261 9
OPERATING TRUST FUND -STATE		34,709					2510 1
TOTAL APPRO.....		134,012					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: GENERAL TAX ADMIN PGM				73400000
COMPLIANCE DETERMINATION				73401200
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF A BUDGET AMENDMENT -				
NO RATE POSITION MOVES BETWEEN				
GENERAL TAX ADMINISTRATION AND				
EXECUTIVE DIRECTION - DEDUCT				1600080
SALARIES AND BENEFITS				010000
	1.00-			

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AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This technical issue mirrors budget amendment EOG P0024 (Agency Log # 2013-73-05) that was approved on August 17, 2012 and provides for the exchange of two full-time equivalent positions between the General Tax Administration Program and the Executive Direction and Support Services Program.

There are two codes associated with this technical issue: 1600080 (Deduct) and 1600090 (Add).

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0108 ADMINISTRATIVE SECRETARY							
00363 001	1.00-					0.00	
TOTALS FOR ISSUE BY FUND	1.00-						

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: GENERAL TAX ADMIN PGM				73400000
COMPLIANCE DETERMINATION				73401200
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF A BUDGET AMENDMENT -				
RATE AND POSITION MOVES BETWEEN				
GENERAL TAX ADMINISTRATION AND				
EXECUTIVE DIRECTION - DEDUCT				1600120
SALARY RATE				000000
SALARY RATE.....	40,948-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	1.00-			
	=====	=====	=====	
TOTAL: REAPPROVAL OF A BUDGET AMENDMENT -				1600120
RATE AND POSITION MOVES BETWEEN				
GENERAL TAX ADMINISTRATION AND				
EXECUTIVE DIRECTION - DEDUCT				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....				
TOTAL SALARY RATE.....	40,948-			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This technical issue mirrors budget amendment EOG P0025 (Agency Log # 2013-73-07) that was approved on October 8, 2012 and provides for the exchange of two full-time equivalent positions and rate between the General Tax Administration Program and the Executive Direction and Support Services Program.

There are two codes associated with this technical issue: 1600120 (Deduct) and 1600130 (Add).

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	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14	COL A05 AG REQ ANZ FY 2013-14	CODES
	POS	AMOUNT	POS	AMOUNT
REVENUE, DEPARTMENT OF				73000000
PGM: GENERAL TAX ADMIN PGM				73400000
COMPLIANCE DETERMINATION				73401200
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF A BUDGET AMENDMENT - RATE AND POSITION MOVES BETWEEN GENERAL TAX ADMINISTRATION AND EXECUTIVE DIRECTION - DEDUCT				1600120

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2125 COMPUTER AUDIT ANALYST							
01943 001	1.00-					0.00	
TOTALS FOR ISSUE BY FUND	1.00-						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
01943 002		40,948-					
TOTAL SALARY RATE		40,948-					

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REAPPROVAL OF A BUDGET AMENDMENT - RATE AND POSITION MOVES BETWEEN GENERAL TAX ADMINISTRATION AND EXECUTIVE DIRECTION - ADD SALARY RATE							1600130 000000
SALARY RATE.....	40,948						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: GENERAL TAX ADMIN PGM				73400000
COMPLIANCE DETERMINATION				73401200
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF A BUDGET AMENDMENT -				
RATE AND POSITION MOVES BETWEEN				
GENERAL TAX ADMINISTRATION AND				
EXECUTIVE DIRECTION - ADD				1600130
SALARIES AND BENEFITS				010000
	1.00			
TOTAL: REAPPROVAL OF A BUDGET AMENDMENT -				1600130
RATE AND POSITION MOVES BETWEEN				
GENERAL TAX ADMINISTRATION AND				
EXECUTIVE DIRECTION - ADD				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....				
TOTAL SALARY RATE.....	40,948			

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AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This technical issue mirrors budget amendment EOG P0025 (Agency Log # 2013-73-07) that was approved on October 8, 2012 and provides for the exchange of two full-time equivalent positions and rate between the General Tax Administration Program and the Executive Direction and Support Services Program.

There are two codes associated with this technical issue: 1600120 (Deduct) and 1600130 (Add).

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
1457 ASST FINANCE & ACCOUNTING DIR III - SES							
03376 001		1.00				0.00	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
REVENUE, DEPARTMENT OF				73000000
PGM: GENERAL TAX ADMIN PGM				73400000
COMPLIANCE DETERMINATION				73401200
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF A BUDGET AMENDMENT -				
RATE AND POSITION MOVES BETWEEN				
GENERAL TAX ADMINISTRATION AND				
EXECUTIVE DIRECTION - ADD				1600130

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
	1.00						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
03376 002		40,948					
TOTAL SALARY RATE		40,948					

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: GENERAL TAX ADMIN PGM				73400000
COMPLIANCE DETERMINATION				73401200
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				<u>1601.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
RELOCATION OF CLEARWATER SERVICE				
CENTER TO STATE-OWNED OFFICE SPACE				2103037
OPERATING CAPITAL OUTLAY				060000
OPERATING TRUST FUND -STATE	60,889-			2510 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
OPERATING TRUST FUND -STATE	354,600-			2510 1
=====				
TOTAL: RELOCATION OF CLEARWATER SERVICE				2103037
CENTER TO STATE-OWNED OFFICE SPACE				
TOTAL ISSUE.....	415,489-			
=====				
UNEMPLOYMENT COMPENSATION				
CH 2012-30 LOF (HB 7027)				2103039
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -RECPNT	35,800-			2261 9
=====				
RESTORE AUDIT STAFF TO GENERAL TAX				
ADMINISTRATION PROGRAM				2103040
EXPENSES				040000
GENERAL REVENUE FUND -STATE	72,960-			1000 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
REVENUE, DEPARTMENT OF							73000000
PGM: GENERAL TAX ADMIN PGM							73400000
COMPLIANCE DETERMINATION							73401200
GOV OPERATIONS/SUPPORT							16
GOVERNMENTAL OPERATIONS							<u>1601.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A1830 010000
GENERAL REVENUE FUND -STATE	368,600						1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	127,915						2261 9
OPERATING TRUST FUND -STATE	173,545						2510 1
TOTAL APPRO.....	670,060						
TOTAL: GOVERNMENTAL OPERATIONS							<u>1601.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	35,044,393						1000
TRUST FUNDS	41,573,302						2000
TOTAL POSITIONS.....	1,147.00						
TOTAL PROG COMP.....	76,617,695						
TOTAL SALARY RATE.....	49,765,765						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: GENERAL TAX ADMIN PGM				73400000
COMPLIANCE RESOLUTION				73401300
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	19,258,902			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	15,697,887			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	3,845,714			2261 9
OPERATING TRUST FUND -STATE	9,031,223			2510 1
TOTAL POSITIONS.....	537.50			
TOTAL APPRO.....	28,574,824			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	6,292			1000 1
OPERATING TRUST FUND -STATE	6,606			2510 1
TOTAL APPRO.....	12,898			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	1,986,689			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	974,041			2261 9
OPERATING TRUST FUND -STATE	2,047,197			2510 1
TOTAL APPRO.....	5,007,927			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	22,218			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	6,318			2261 9
OPERATING TRUST FUND -STATE	153,470			2510 1
TOTAL APPRO.....	182,006			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: GENERAL TAX ADMIN PGM				73400000
COMPLIANCE RESOLUTION				73401300
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	653,207			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	310,497			2261 9
OPERATING TRUST FUND -STATE	669,771			2510 1
TOTAL APPRO.....	1,633,475			
PUR/SVCS - COLLECTION AGEN				102900
OPERATING TRUST FUND -STATE	350,000			2510 1
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	134,673			1000 1
OPERATING TRUST FUND -STATE	74,286			2510 1
TOTAL APPRO.....	208,959			
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	23,509			1000 1
OPERATING TRUST FUND -STATE	6,491			2510 1
TOTAL APPRO.....	30,000			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	537.50			
TOTAL ISSUE.....	36,000,089			
TOTAL SALARY RATE.....	19,258,902			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
REVENUE, DEPARTMENT OF							73000000
PGM: GENERAL TAX ADMIN PGM							73400000
COMPLIANCE RESOLUTION							73401300
GOV OPERATIONS/SUPPORT							16
GOVERNMENTAL OPERATIONS							<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		71,959					1000 1
OPERATING TRUST FUND -STATE		39,693					2510 1
TOTAL APPRO.....		111,652					
=====							
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FISCAL YEAR 2012-2013							1001240
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		33,976					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		8,325					2261 9
OPERATING TRUST FUND -STATE		19,551					2510 1
TOTAL APPRO.....		61,852					
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							1001830
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		34,700					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		8,503					2261 9
OPERATING TRUST FUND -STATE		19,969					2510 1
TOTAL APPRO.....		63,172					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
REVENUE, DEPARTMENT OF							73000000
PGM: GENERAL TAX ADMIN PGM							73400000
COMPLIANCE RESOLUTION							73401300
GOV OPERATIONS/SUPPORT							16
GOVERNMENTAL OPERATIONS							<u>1601.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
RELOCATION OF CLEARWATER SERVICE							
CENTER TO STATE-OWNED OFFICE SPACE							2103037
OPERATING CAPITAL OUTLAY							060000
OPERATING TRUST FUND -STATE	94,128-						2510 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
OPERATING TRUST FUND -STATE	236,400-						2510 1
TOTAL: RELOCATION OF CLEARWATER SERVICE							2103037
CENTER TO STATE-OWNED OFFICE SPACE							
TOTAL ISSUE.....	330,528-						
ANNUALIZATION OF ADMINISTERED							26A0000
FUNDS APPROPRIATIONS							
STATE HEALTH INSURANCE ADJUSTMENT							
FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION							26A1830
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	173,500						1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	42,515						2261 9
OPERATING TRUST FUND -STATE	99,845						2510 1
TOTAL APPRO.....	315,860						
TOTAL: GOVERNMENTAL OPERATIONS							<u>1601.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	18,838,610						1000
TRUST FUNDS	17,383,487						2000
TOTAL POSITIONS.....	537.50						
TOTAL PROG COMP.....	36,222,097						
TOTAL SALARY RATE.....	19,258,902						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: INFO SERVS PROGRAM				73710000
INFORMATION TECHNOLOGY				73710100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	7,577,963			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4,660,041			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	1,546,099			2261 9
OPERATING TRUST FUND -STATE	3,755,978			2510 1
TOTAL POSITIONS.....	174.00			
TOTAL APPRO.....	9,962,118			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	172,260			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	82,328			2261 9
OPERATING TRUST FUND -STATE	29,252			2510 1
TOTAL APPRO.....	283,840			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	1,000			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	225,369			2261 9
OPERATING TRUST FUND -STATE	2,249,004			2510 1
TOTAL APPRO.....	2,475,373			
=====				
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	277,752			2510 1
TOTAL APPRO.....	507,014			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: INFO SERVS PROGRAM				73710000
INFORMATION TECHNOLOGY				73710100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	300,688			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	1,977,349			2261 9
OPERATING TRUST FUND -STATE	2,390,614			2510 1
TOTAL APPRO.....	4,668,651			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	2,931			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	10,967			2261 9
OPERATING TRUST FUND -STATE	12,210			2510 1
TOTAL APPRO.....	26,108			
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
OTHER DATA PROCESSING SVCS				210014
GENERAL REVENUE FUND -STATE	74,714			1000 1
OPERATING TRUST FUND -STATE	139,709			2510 1
TOTAL APPRO.....	214,423			
SOUTHWOOD SRC				210021
GENERAL REVENUE FUND -STATE	1,225,369			1000 1
OPERATING TRUST FUND -STATE	1,972,482			2510 1



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: INFO SERVS PROGRAM				73710000
INFORMATION TECHNOLOGY				73710100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
TOTAL APPRO.....	3,197,851			
=====				
NORTHWEST REGIONAL DC				210023
GENERAL REVENUE FUND -STATE	271,283			1000 1
OPERATING TRUST FUND -STATE	256,328			2510 1
TOTAL APPRO.....	527,611			
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	174.00			
TOTAL ISSUE.....	22,110,089			
TOTAL SALARY RATE.....	7,577,963			
=====				
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE	1,473			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	5,512			2261 9
OPERATING TRUST FUND -STATE	6,136			2510 1
TOTAL APPRO.....	13,121			
=====				
FLORIDA RETIREMENT SYSTEM				1001240
CONTRIBUTION ADJUSTMENT FOR				010000
FISCAL YEAR 2012-2013				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	11,654			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	3,867			2261 9
OPERATING TRUST FUND -STATE	9,393			2510 1
TOTAL APPRO.....	24,914			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
REVENUE, DEPARTMENT OF							73000000
PGM: INFO SERVS PROGRAM							73710000
INFORMATION TECHNOLOGY							73710100
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							1001240
FISCAL YEAR 2012-2013							210000
DATA PROCESSING SERVICES							210021
SOUTHWOOD SRC							
GENERAL REVENUE FUND -STATE		690					1000 1
OPERATING TRUST FUND -STATE		1,111					2510 1
TOTAL APPRO.....		1,801					
TOTAL: FLORIDA RETIREMENT SYSTEM							1001240
CONTRIBUTION ADJUSTMENT FOR							
FISCAL YEAR 2012-2013							
TOTAL ISSUE.....		26,715					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							1001830
FISCAL YEAR 2012-13							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		9,748					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		3,234					2261 9
OPERATING TRUST FUND -STATE		7,856					2510 1
TOTAL APPRO.....		20,838					
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE		625					1000 1
OPERATING TRUST FUND -STATE		1,006					2510 1
TOTAL APPRO.....		1,631					
TOTAL: ADJUSTMENT TO STATE HEALTH							1001830
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							
TOTAL ISSUE.....		22,469					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
REVENUE, DEPARTMENT OF							73000000
PGM: INFO SERVS PROGRAM							73710000
INFORMATION TECHNOLOGY							73710100
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
CHILD SUPPORT AUTOMATED MANAGEMENT							
SYSTEM (CAMS) OPERATIONS AND							
MAINTENANCE							2103030
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -RECPNT		7,296-					2261 9
=====							
SUNTAX DATA ARCHIVING							2103041
EXPENSES							040000
OPERATING TRUST FUND -STATE		200,000-					2510 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
OPERATING TRUST FUND -STATE		236,000-					2510 1
=====							
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
OPERATING TRUST FUND -STATE		54,000-					2510 1
=====							
TOTAL: SUNTAX DATA ARCHIVING							2103041
TOTAL ISSUE.....		490,000-					
=====							
INFORMATION SHARING WITH CONSUMER							2103042
REPORTING AGENCIES							100000
SPECIAL CATEGORIES							100777
CONTRACTED SERVICES							
OPERATING TRUST FUND -STATE		37,000-					2510 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
REVENUE, DEPARTMENT OF							73000000
PGM: INFO SERVS PROGRAM							73710000
INFORMATION TECHNOLOGY							73710100
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
NONRECURRING EXPENDITURES							2100000
INFORMATION SHARING WITH CONSUMER							
REPORTING AGENCIES							2103042
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
OPERATING TRUST FUND -STATE		8,000-					2510 1
NORTHWEST REGIONAL DC							210023
OPERATING TRUST FUND -STATE		23,000-					2510 1
TOTAL: INFORMATION SHARING WITH CONSUMER							2103042
REPORTING AGENCIES							
TOTAL ISSUE.....		68,000-					
ANNUALIZATION OF ADMINISTERED							26A0000
FUNDS APPROPRIATIONS							
STATE HEALTH INSURANCE ADJUSTMENT							
FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION							26A1830
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		48,740					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		16,170					2261 9
OPERATING TRUST FUND -STATE		39,280					2510 1
TOTAL APPRO.....		104,190					
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE		3,125					1000 1
OPERATING TRUST FUND -STATE		5,030					2510 1
TOTAL APPRO.....		8,155					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: INFO SERVS PROGRAM				73710000
INFORMATION TECHNOLOGY				73710100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION				26A1830
TOTAL: STATE HEALTH INSURANCE ADJUSTMENT				26A1830
FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....		112,345		
=====		=====		=====
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
DEPARTMENT OF REVENUE AGENCY-WIDE				
E-MAIL SYSTEM IMPLEMENTATION				36210C0
EXPENSES				040000
GENERAL REVENUE FUND -STATE		693,484	693,484	1000 1
=====		=====	=====	=====
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		806,516	806,516	1000 1
=====		=====	=====	=====
TOTAL: DEPARTMENT OF REVENUE AGENCY-WIDE				36210C0
E-MAIL SYSTEM IMPLEMENTATION				
TOTAL ISSUE.....		1,500,000	1,500,000	
=====		=====	=====	=====

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AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This request is for \$1,500,000 in non-recurring funding to implement a new e-mail system for the Department of Revenue (DOR).

DOR's current e-mail system has been in use for approximately 18 years and is no longer adequate for agency needs. The system lacks sufficient compatibility with other external systems and has become progressively more difficult to support. Because of its age, it is not possible to upgrade the system to acceptable performance and functionality levels. There is a vital need for a more reliable tool that better supports internal and external communication needs, while providing more robust information storage and retrieval capabilities.

The amount requested is based on the estimated full cost of purchasing and implementing an agency-wide e-mail solution,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PGM: INFO SERVS PROGRAM				73710000
INFORMATION TECHNOLOGY				73710100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
DEPARTMENT OF REVENUE AGENCY-WIDE				
E-MAIL SYSTEM IMPLEMENTATION				36210C0

including acquiring client access licenses for all DOR users. The specific cost components are as follows:

Software licenses: \$693,484  
 Consulting Services: \$806,516 (\$246/hour X 3,278.52 hours)

This issue requests one-time startup costs for acquiring and implementing a new system. Ongoing costs associated with managing the new system will be covered by current recurring budget that is already used to support the agency's current system.

There is the potential that client access licenses purchased previously by DOR for the implementation of statewide e-mail may be still available. If so, the amount required for new system implementation will be reduced accordingly. These previously acquired licenses are currently held by the Southwood Shared Resource Center (SSRC), and additional planning and consultation with the SSRC will be needed to make such a determination.

This request will provide a more reliable platform for the Department's electronic communications, improve its ability to store and retrieve archived information, and enhance the efficiency and effectiveness of services provided to customers. As such, it relates specifically to the Strategy #25 in the Florida Strategic Plan for Economic Development - Improve the efficiency and effectiveness of government agencies at all levels.

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TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	8,286,574	1,500,000		1000
TRUST FUNDS	14,932,869			2000
TOTAL POSITIONS.....	174.00			
TOTAL PROG COMP.....	23,219,443	1,500,000		
TOTAL SALARY RATE.....	7,577,963			
	=====	=====	=====	