

COL A10 SCH VIIIIB-2 RED FY22-23 POS	AMOUNT	CODES
REVENUE, DEPARTMENT OF PROPERTY TAX OVERSIGHT		73000000 73210000
GOV OPERATIONS/SUPPORT GOVERNMENTAL OPERATIONS		16 1601.00.00.00
PROGRAM REDUCTIONS		33V0000
PROPERTY TAX OVERSIGHT - ELIMINATE CENTRAL ASSESSMENT TEAM SALARY RATE		33V1410 000000
SALARY RATE.....	97,610-	
=====		
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND -STATE	2.00- 172,972-	1000 1
=====		
TOTAL: PROPERTY TAX OVERSIGHT - ELIMINATE CENTRAL ASSESSMENT TEAM		33V1410
TOTAL POSITIONS.....	2.00-	
TOTAL ISSUE.....	172,972-	
TOTAL SALARY RATE.....	97,610-	
=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO

Priority #23

This item proposes a reduction of 2 FTE and \$172,972 in General Revenue funding in the Salaries & Benefits category in the Property Tax Oversight program. These positions are responsible for the annual assessment of all railroads and private car lines in Florida, as required by s. 193.085(4), F.S. These filled positions are responsible for the central assessment of railroads and private carlines using the unit valuation methodology, which is the industry standard in the United States. If eliminated, these work activities could require legislative approval.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY22-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
1707 REVENUE PROGRAM ADMINISTRATOR I - SES C1001 001	1.00-	56,149-		26,073-	82,222-	0.00	82,222-
8575 INTRA-DEPARTMENTAL PROJECTS ADMIN C1002 001	1.00-	41,461-		23,355-	64,816-	0.00	64,816-

COL A10 SCH VIIIIB-2 RED FY22-23 POS AMOUNT	CODES
REVENUE, DEPARTMENT OF PROPERTY TAX OVERSIGHT	73000000 73210000
GOV OPERATIONS/SUPPORT GOVERNMENTAL OPERATIONS	16 1601.00.00.00
PROGRAM REDUCTIONS	33V0000
PROPERTY TAX OVERSIGHT - ELIMINATE CENTRAL ASSESSMENT TEAM	33V1410

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY22-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND 1000 GENERAL REVENUE FUND							147,038-
	2.00-	97,610-		49,428-	147,038-		147,038-
OTHER SALARY AMOUNT 1000 GENERAL REVENUE FUND							25,934-
							172,972-

PROPERTY TAX OVERSIGHT - ELIMINATE CERTIFICATION AND TRAINING PROGRAM SALARY RATE							33V1420 000000
SALARY RATE.....	121,583-						
SALARIES AND BENEFITS	3.00-						010000
GENERAL REVENUE FUND -STATE	235,532-						1000 1
TOTAL: PROPERTY TAX OVERSIGHT - ELIMINATE CERTIFICATION AND TRAINING PROGRAM							33V1420
TOTAL POSITIONS.....	3.00-						
TOTAL ISSUE.....	235,532-						
TOTAL SALARY RATE.....	121,583-						

COL A10 SCH VIIIIB-2 RED FY22-23 POS AMOUNT	CODES
REVENUE, DEPARTMENT OF	73000000
PROPERTY TAX OVERSIGHT	73210000
GOV OPERATIONS/SUPPORT	16
GOVERNMENTAL OPERATIONS	1601.00.00.00
PROGRAM REDUCTIONS	33V0000
PROPERTY TAX OVERSIGHT - ELIMINATE	
CERTIFICATION AND TRAINING PROGRAM	33V1420

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

Priority #24

This item proposes a reduction of 3 FTE and \$235,532 in General Revenue in the Salaries and Benefits category in the Property Tax Oversight Program. These filled positions plan, organize, and develop the training programs for the Property Appraiser and Tax Collector schools, as required by s. 195.002, F.S. The elimination of these positions could impede the Department's supervisory role of aiding and assisting county officers in the assessing and collection functions and could have a negative impact on the number of accurate and timely tax rolls submitted. The elimination of the training department could require legislative approval.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY22-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
1334 RESEARCH AND TRAINING SPECIALIST							
C1005 001	1.00-	38,661-		21,671-	60,332-	0.00	60,332-
8575 INTRA-DEPARTMENTAL PROJECTS ADMIN							
C1003 001	1.00-	41,461-		23,355-	64,816-	0.00	64,816-
C1004 001	1.00-	41,461-		23,355-	64,816-	0.00	64,816-

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							189,964-
	3.00-	121,583-		68,381-	189,964-		189,964-
	=====	=====	=====	=====	=====		=====

COL A10 SCH VIIIIB-2 RED FY22-23 POS AMOUNT	CODES
REVENUE, DEPARTMENT OF PROPERTY TAX OVERSIGHT	73000000 73210000
GOV OPERATIONS/SUPPORT GOVERNMENTAL OPERATIONS	16 1601.00.00.00
PROGRAM REDUCTIONS	33V0000
PROPERTY TAX OVERSIGHT - ELIMINATE CERTIFICATION AND TRAINING PROGRAM	33V1420

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY22-23						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						45,568-
						235,532-
						=====

PROPERTY TAX OVERSIGHT - ELIMINATE REVIEW STAFF						33V1430
SALARY RATE						000000
SALARY RATE.....	258,973-					
	=====					
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	6.00-	453,102-				1000 1
	=====					
TOTAL: PROPERTY TAX OVERSIGHT - ELIMINATE REVIEW STAFF						33V1430
TOTAL POSITIONS.....	6.00-					
TOTAL ISSUE.....		453,102-				
TOTAL SALARY RATE.....	258,973-					
	=====					

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

Priority #25

This item proposes a reduction of 6 FTE and \$453,102 in General Revenue in the Salaries & Benefits category in the

COL A10 SCH VIIIIB-2 RED FY22-23 POS AMOUNT	CODES
REVENUE, DEPARTMENT OF	73000000
PROPERTY TAX OVERSIGHT	73210000
GOV OPERATIONS/SUPPORT	16
GOVERNMENTAL OPERATIONS	1601.00.00.00
PROGRAM REDUCTIONS	33V0000
PROPERTY TAX OVERSIGHT - ELIMINATE	
REVIEW STAFF	33V1430

Property Tax Oversight Program. These filled positions are responsible for studying personal property using procedural reviews. The Department's mission includes oversight of local governments to ensure that the state's local property tax system is administered equitably, fairly, and uniformly. The Property Tax Oversight Program has used procedural reviews to study procedures within the property appraiser's office which is not part of the in-depth study, but may have an impact on the quality of the tax roll.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY22-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4461 SENIOR APPRAISER							
C1007 001	1.00-	43,508-		22,566-	66,074-	0.00	66,074-
4472 APPRAISER II							
C1011 001	1.00-	36,469-		21,266-	57,735-	0.00	57,735-
4473 APPRAISER SPECIALIST							
C1008 001	1.00-	40,949-		22,094-	63,043-	0.00	63,043-
C1009 001	1.00-	40,949-		22,094-	63,043-	0.00	63,043-
C1010 001	1.00-	40,949-		22,094-	63,043-	0.00	63,043-
1707 REVENUE PROGRAM ADMINISTRATOR I - SES							
C1006 001	1.00-	56,149-		26,073-	82,222-	0.00	82,222-

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							395,160-
	6.00-	258,973-		136,187-	395,160-		395,160-
=====							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							57,942-
							453,102-
=====							

 COL A10
 SCH VIIIIB-2
 RED FY22-23
 POS AMOUNT

 CODES

REVENUE, DEPARTMENT OF 73000000
PROPERTY TAX OVERSIGHT 73210000
 GOV OPERATIONS/SUPPORT 16
GOVERNMENTAL OPERATIONS 1601.00.00.00
 PROGRAM REDUCTIONS 33V0000
 PROPERTY TAX OVERSIGHT - ELIMINATE
 REFUNDS TEAM 33V1450

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A10 - SCH VIIIIB-2 RED FY22-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
1703 TAX SPECIALIST I							
C1014 001	1.00-	34,502-		20,902-	55,404-	0.00	55,404-
1704 TAX SPECIALIST II							
C1013 001	1.00-	36,469-		21,266-	57,735-	0.00	57,735-
1705 SENIOR TAX SPECIALIST							
C1012 001	1.00-	40,949-		22,094-	63,043-	0.00	63,043-

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							176,182-
	3.00-	111,920-		64,262-	176,182-		176,182-
=====							

OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND 3,189

 172,993-
 =====

PROPERTY TAX OVERSIGHT - ELIMINATE
 APPRAISAL STAFF FOR RATIO STUDIES 33V1470
 SALARY RATE 000000
 SALARY RATE..... 145,876-
 =====

COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
REVENUE, DEPARTMENT OF		73000000
PROPERTY TAX OVERSIGHT		73210000
GOV OPERATIONS/SUPPORT		16
GOVERNMENTAL OPERATIONS		1601.00.00.00
PROGRAM REDUCTIONS		33V0000
PROPERTY TAX OVERSIGHT - ELIMINATE		
APPRAISAL STAFF FOR RATIO STUDIES		33V1470

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY22-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							230,940-
	4.00-	145,876-		85,064-	230,940-		230,940-
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							13,371
							217,569-

PROPERTY TAX OVERSIGHT- REDUCE							
AERIAL PHOTOGRAPHY CATEGORY							33V6020
AID TO LOCAL GOVERNMENTS							050000
AERIAL PHOTO AND MAPPING							050021
CERTIFICATION PROGRAM TF -STATE		23,379-					2092 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

Priority #15

This item proposes a reduction of \$23,379 in the Aerial Photography Category in the Certification Training Trust Fund for the Property Tax Oversight Program. Section 195.022, F.S., requires the Department, upon request of any property appraiser or at least once every 3 years, to prescribe and furnish aerial photographs to the property appraisers as

COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
		73000000
		73210000
		16
		<u>1601.00.00.00</u>
		33V0000
		33V6020

REVENUE, DEPARTMENT OF
PROPERTY TAX OVERSIGHT
 GOV OPERATIONS/SUPPORT
GOVERNMENTAL OPERATIONS
 PROGRAM REDUCTIONS
 PROPERTY TAX OVERSIGHT- REDUCE
 AERIAL PHOTOGRAPHY CATEGORY

73000000
 73210000
 16
1601.00.00.00
 33V0000
 33V6020

necessary to ensure that all real property within the state is properly listed on the property tax roll. For counties with a population greater than 25,000, the Department shall furnish such items at the property appraiser's expense. The Department charges a fee to the property appraiser equal to the cost incurred for the aerial photographs, deposits the fees into the Certification Training Trust Fund, and pays for such expenses out of the trust fund. This reduction could impede the Department's ability to provide aid and assistance in procuring aerial photographs for county property appraisers above 25,000 population.

PROPERTY TAX OVERSIGHT - DEDUCT
 OPERATING CAPITAL OUTLAY (OCO)
 OPERATING CAPITAL OUTLAY

33V6180
 060000

GENERAL REVENUE FUND -STATE 16,012-
 =====

1000 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

Priority #13

This item proposes a reduction of \$16,012 in General Revenue in the Operating Capital Outlay (OCO) Category for the Property Tax Oversight Program. This reduction is following the Department of Financial Services' revision to the OCO threshold from \$1,000 to \$5,000, on July 1, 2020. The program previously used this funding to replace aging and outdated laptop computers for its field appraisal staff, which are below the new \$5,000 threshold.

This reduction proposal will have no impact on the program, and is included in the Exhibit D-3A.

TOTAL: GOVERNMENTAL OPERATIONS
 BY FUND TYPE

1601.00.00.00

GENERAL REVENUE FUND 1,278,180-
 TRUST FUNDS 23,379-

1000
 2000

TOTAL POSITIONS..... 18.00-
 TOTAL PROG COMP..... 1,301,559-
 TOTAL SALARY RATE..... 735,962-
 =====

COL A10			
SCH VIIIIB-2			
RED FY22-23			
POS	AMOUNT		CODES
			73000000
			73310000
			13
			<u>1304.00.00.00</u>
			33V0000
			33V0100
			030000
GENERAL REVENUE FUND	-MATCH 50,000-		1000 2
CSE APP FEE & PROG REV TF	-MATCH 120,000-		2104 2
FEDERAL GRANTS TRUST FUND	-FEDERL 330,000-		2261 3

TOTAL APPRO.....	500,000-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

Priority # 12

This item proposes a reduction of \$500,000 (\$50,000 General Revenue, \$120,000 Child Support Enforcement Application and Program Revenue Trust Fund, and \$330,000 Federal Grants Trust Fund.) in the Other Personal Services (OPS) category. Taking this reduction would reduce the Program's flexibility to use OPS to respond to unforeseen needs.

*This issue is also in the D-3A

CHILD SUPPORT PROGRAM - SALARIES			33V0110
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-MATCH 340,000-		1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL 660,000-		2261 3

TOTAL APPRO.....	1,000,000-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

Priority #29

This item proposes a reduction of \$1,000,000 (\$340,000 in General Revenue and \$660,000 in the Federal Grants Trust Fund) in the Salaries and Benefits category for the Child Support Program.

COL A10 SCH VIIIIB-2 RED FY22-23 POS	AMOUNT	CODES
REVENUE, DEPARTMENT OF		73000000
<u>CHILD SUPPORT ENFORCEMENT</u>		73310000
HEALTH AND HUMAN SERVICES		13
<u>SERVICES/MOST VULNERABLE</u>		<u>1304.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
CHILD SUPPORT PROGRAM - SALARIES		33V0110

This reduction can be achieved by maintaining a 4.67% vacancy rate during the fiscal year and limiting the use of overtime. The Child Support Program would request retention of the unfunded positions to ensure a 95% staffing rate during the year.

Beginning in FY 2018-19, the Child Support Program initiated a series of pay and classification actions within its existing resources, to improve career ladders and improve retention. The recent pandemic and resulting hiring freeze have delayed these efforts and, if this issue became law, these efforts would be further delayed. This reduction could adversely affect performance, services to customers and child support disbursements. Based upon the Program's Federal FY 2019-20 cost effectiveness of \$6.53 of child support distributed per dollar expended, this reduction could adversely affect child support disbursements by approximately \$6.5 million.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A10 - SCH VIIIIB-2 RED FY22-23

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND	340,000-
2261 FEDERAL GRANTS TRUST FUND	660,000-

	1,000,000-
	=====

CHILD SUPPORT ENFORCEMENT
 REDUCE GENERAL REVENUE FOR
 FINANCIAL LOSSES
 SPECIAL CATEGORIES
 TR GR TO CHILD SUPP ENFORC

33V0200
 100000
 101133

GENERAL REVENUE FUND -STATE 471,818-
 =====

1000 1

COL A10 SCH VIIIIB-2 RED FY22-23 POS AMOUNT	CODES
REVENUE, DEPARTMENT OF	73000000
<u>CHILD SUPPORT ENFORCEMENT</u>	73310000
HEALTH AND HUMAN SERVICES	13
<u>SERVICES/MOST VULNERABLE</u>	<u>1304.00.00.00</u>
PROGRAM REDUCTIONS	33V0000
CHILD SUPPORT ENFORCEMENT	
REDUCE GENERAL REVENUE FOR	
FINANCIAL LOSSES	33V0200

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO

Priority #11

This item proposes a reduction of \$471,818 in General Revenue in the Transfer General Revenue to Child Support Enforcement category. The Child Support Program receives a recurring General Revenue appropriation to pay for financial losses resulting from the processing of child support collections. In FY 2020-21 the Program proposed and the Legislature approved a non-recurring VIIIIB-1 reduction to the appropriation of \$471,818. This reduction will not impact performance or services to citizens.

*This issue is also in the D-3A.

CHILD SUPPORT PROGRAM - POSTAL
 SAVINGS FROM REVISED MAILING
 PRACTICES
 EXPENSES

33V0330
 040000

GENERAL REVENUE FUND	-MATCH	209,206-	
FEDERAL GRANTS TRUST FUND	-FEDERL	406,106-	
TOTAL APPRO.....		615,312-	
		=====	

1000 2
 2261 3

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO

Priority #8

This item proposes a reduction of \$615,312 (\$209,206 in General Revenue and \$406,106 in the Federal Grants Trust Fund) in the Expenses category for the Child Support Program.

This reduction can be achieved by amending current law to allow:

- 1) Administrative paternity and/or support actions to be sent by certified mail rather than certified mail, restricted

COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
		73000000
		73310000
		13
		<u>1304.00.00.00</u>
		33V0000
		33V0330

REVENUE, DEPARTMENT OF
CHILD SUPPORT ENFORCEMENT
 HEALTH AND HUMAN SERVICES
SERVICES/MOST VULNERABLE
 PROGRAM REDUCTIONS
 CHILD SUPPORT PROGRAM - POSTAL
 SAVINGS FROM REVISED MAILING
 PRACTICES

delivery;

- 2) Deemed income deduction notices to be sent by regular mail rather than certified mail; and
- 3) Notices of freeze, intent to levy, and notice of levy issued to be sent by regular mail rather than certified mail.

Currently, notice of administrative paternity and/or support actions must be sent by certified mail, restricted delivery s. 409.256(4) and 409.2563(4), F.S.) at a cost of \$6.96 for certified mail plus an additional \$5.55 for restricted delivery. According to the US Postal Service, restricted delivery ensures that your mail is only delivered to the person you specify, or to the person authorized in writing to sign for the intended recipient. Nonetheless, signatures are often accepted from individuals other than the person to whom the mail is addressed. When someone other than the addressee signs the receipt card, Florida law requires the Child Support Program to contact the addressee to confirm that he or she received the notice. During FY 2019-20, the Program mailed an estimated 36,363 initial notices of administrative paternity and/or support. The additional cost for the restricted delivery component was \$201,815.

Sections 61.1301 and 409.2574, F.S., require deemed income deduction notices be sent by certified mail with return receipt requested at a cost of \$6.96 per piece. In FY 2019-20, there were 4,058 deemed income deduction notices mailed. The additional cost of the certified mail component for sending these notices was \$26,174.

Section 409.25656, F.S., requires the Child Support Program to send the garnishee an initial garnishment notice (notice of freeze) and a subsequent notice (notice of levy) by registered mail, which under s. 1.01(11), F.S., includes certified mail with return receipt requested. The Program must also send the obligor a notice of intent to levy by registered mail. During FY 2019-20, the Program mailed 23,435 notices of freeze, 23,873 notices of intent to levy, and 12,742 notices of levy issued. The cost of the certified mail component for sending these three notices was \$387,323.

The Program proposes the following three changes:

- 1) Amend s. 409.256(4) and 409.2563(4), F.S., to remove the requirement for restricted delivery when using certified mail service, effective July 1, 2022, for the initial notice of administrative paternity and/or support. Removing the requirement for restricted delivery will not impact successful certified mail service for the Child Support Program and will result in a savings of \$5.55 for each notice for a total savings of \$201,815 annually.
- 2) Amend s. 61.1301 and 409.2574, F.S., to allow deemed income deduction notices to be sent by regular mail rather than certified mail. This will provide a more efficient process for notifying customers and will reduce costs. The regular mail cost would be \$0.51 per notice, resulting in a savings of \$6.45 per notice for a total savings of \$26,174 annually.
- 3) Amend s. 409.25656, F.S., to allow notices of freeze, intent to levy, and levy issued to be sent by regular mail rather than certified mail. This will provide a more efficient process for notifying the garnishee and the obligor and will reduce the cost. The regular mail cost would be \$0.51 per notice, resulting in a savings of \$6.45 per notice for a

COL A10 SCH VIIIIB-2 RED FY22-23 POS AMOUNT	CODES
REVENUE, DEPARTMENT OF	73000000
<u>CHILD SUPPORT ENFORCEMENT</u>	73310000
HEALTH AND HUMAN SERVICES	13
<u>SERVICES/MOST VULNERABLE</u>	<u>1304.00.00.00</u>
PROGRAM REDUCTIONS	33V0000
CHILD SUPPORT PROGRAM - POSTAL	
SAVINGS FROM REVISED MAILING	
PRACTICES	33V0330

total savings of \$387,323 annually.

The Child Support Program currently sends most notices for enforcement actions by regular mail, including past due notices; driver license suspension; consumer reporting; business, professional and recreational license suspension; contempt, notice of hearing; income deduction; and IRS/passports/admin offsets.

The estimated savings are calculated as shown on the following table.

Notice	# Mailed Annually	Savings per notice	Total Savings
Administrative Paternity/Support	36,363	\$5.55	\$201,815
Deemed Income Deduction	4,058	\$6.45	\$26,174
Notice of Freeze Issued	23,435	\$6.45	\$151,156
Notice of Intent to Levy issued	23,873	\$6.45	\$153,981
Notice of Levy issued	12,742	\$6.45	\$82,186
Total			\$615,312

*This issue is also in the D3-A

LIMIT JUDICIAL REFERRALS TO PRIVATE
 PROVIDERS
 SPECIAL CATEGORIES
 PUR/SVCS-CHILD SUPP ENF

33V0380
 100000
 102877

GENERAL REVENUE FUND	-MATCH	80,920-
FEDERAL GRANTS TRUST FUND	-FEDERL	157,080-
TOTAL APPRO.....		238,000-

1000 2
 2261 3

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

Priority #22

This item proposes a reduction of \$238,000 (\$80,920 in General Revenue and \$157,080 in the Federal Grants Trust Fund) in

COL A10 SCH VIIIIB-2 RED FY22-23 POS AMOUNT	CODES
REVENUE, DEPARTMENT OF	73000000
<u>CHILD SUPPORT ENFORCEMENT</u>	73310000
HEALTH AND HUMAN SERVICES	13
<u>SERVICES/MOST VULNERABLE</u>	<u>1304.00.00.00</u>
PROGRAM REDUCTIONS	33V0000
LIMIT JUDICIAL REFERRALS TO PRIVATE PROVIDERS	33V0380

the Purchase of Services special category in the Child Support Program by limiting legal referrals.

The Child Support Program contracts with private attorney joint ventures for legal service in five areas of the state. The providers are used to judicially establish, modify and enforce child support orders. The contracts specify that the firms will be paid for filing referrals, bringing referrals to order, and, in certain cases, an additional fee for bringing the referral to order within a specified time frame. The Program can control costs by limiting the number of referrals. The total legal services budget for the 5 contracts is \$6,539,154.

By limiting the referrals to each provider to a threshold amount (below which the providers might not be able to feasibly operate) an average of \$47,600 per joint venture could be generated for a total savings of \$238,000 annually.

This reduction could cause delays in taking the next appropriate action on child support cases, adversely affecting services to customers, program performance and child support collections.

CHILD SUPPORT PROGRAM FUNDING FOR PUBLIC CONTRACTORS		33V0390
SPECIAL CATEGORIES		100000
PUR/SVCS-CHILD SUPP ENF		102877
GENERAL REVENUE FUND -MATCH	336,600-	1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	653,400-	2261 3
TOTAL APPRO.....	990,000-	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

Priority #28

This item proposes a reduction of \$990,000 (\$336,600 in General Revenue and \$653,400 in Federal Grants Trust Fund) in the Purchase of Services - Child Support Enforcement category in the Child Support Program.

This reduction would be achieved by reducing contracts for public service providers, however this would cause severe effects to partner agencies, program performance and services to customers and child support collections.

The Child Support Program has cost reimbursement contracts for legal services with the Office of the Attorney General,

COL A10 SCH VIIIIB-2 RED FY22-23 POS AMOUNT	CODES
REVENUE, DEPARTMENT OF	73000000
<u>CHILD SUPPORT ENFORCEMENT</u>	73310000
HEALTH AND HUMAN SERVICES	13
<u>SERVICES/MOST VULNERABLE</u>	<u>1304.00.00.00</u>
PROGRAM REDUCTIONS	33V0000
CHILD SUPPORT PROGRAM FUNDING FOR PUBLIC CONTRACTORS	33V0390

the Office of the State Court Administrator, and the Tenth Circuit State Attorney's Office. Additionally, the Program contracts for full Child Support services with the Eleventh Circuit State Attorney's Office in Miami-Dade County and with the Clerk of the Circuit Court in Manatee County. These contracts would be reduced by 75% the estimated FY 2020-21 reversion amount.

To achieve the reduction, vacancies in these contracts would need to be maintained or increased, which would result in hiring freezes or significant hiring slowdowns.

Based upon the Program's Federal FY 2019-20 cost effectiveness of \$6.53 dollars distributed per dollar expended, this reduction would adversely affect child support distributions by approximately \$6.5 million. These reductions could also adversely affect federal performance measure outcome which could result in a reduction of federal performance incentive funding.

CHILD SUPPORT PROGRAM - ANNUAL FEE RECURRING	33V0400
SPECIAL CATEGORIES	100000
CSE ANNUAL FEE	101137
GENERAL REVENUE FUND -STATE 115,499-	1000 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

Priority #10

This item proposes a reduction of \$115,499 in the Child Support Enforcement Annual Fee Category. Based on estimates provided to the Legislature for the FY 2022-23 Long Range Financial Outlook, the largest annual payment for the mandatory annual child support fee will be \$3,810,599, which is estimated for FY 2024-25. The current appropriation of \$3,926,098 exceeds that amount by \$115,499. Assuming the estimates hold true, the Program can reduce recurring nonmatching General Revenue appropriations by \$115,499, without needing to request additional funding until FY 2025-26.

*This issue is also in the D3-A.

COL A10			
SCH VIIIIB-2			
RED FY22-23			
POS	AMOUNT		CODES
			73000000
			73310000
			13
			<u>1304.00.00.00</u>
			33V0000
			33V0710
			040000
GENERAL REVENUE FUND	-MATCH	232,106-	1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	450,559-	2261 3

TOTAL APPRO.....		682,665-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

Priority #30

This item proposes a reduction of \$682,665 (\$232,106 in General Revenue and \$450,559 in Federal Grants Trust Fund) in the Expenses category for the Child Support Program.

This reduction can be achieved by reducing the volume of outbound mail that is sent to locate parents and establish, modify and enforce support orders. The Program has a cost reimbursement agreement with the General Tax Administration Program (GTA) for mail processing services. Pursuant to a federally approved unit cost methodology, the cost for each piece of outbound mail and inbound mail and each image created is adjusted every six months. Currently, including postage, envelopes, and reimbursing GTA, Child Support is paying a combined average of \$0.62105 per piece of regular mail.

During State Fiscal Year (SFY) 2018-19 (pre COVID), Child Support mailed 5,496,062 pieces of regular mail. Mailings would be reduced by approximately 20% from SFY 2018-19 levels and capped. By capping the number of outbound mail pieces at 80% of SFY 2018-19 levels, a \$682,665 reduction would be achieved.

The Program would prioritize and control the volume of outbound mailings, looking first toward notices that are not statutorily required or provide due process. The Program would stop sending some notices and delay sending others by decreasing the number of actions initiated. The later would result in some actions not being taken as frequently. Since the Program's caseload and actions needed in individual cases fluctuates, the Program's plan would vary throughout the year as we balance initiating actions to the available budget.

While the Program uses its outbound mail budget as effectively as possible and looks for lower cost alternatives to interact with our customers, this reduction would lead to a significant number of forms and notices not being sent or not being sent as frequently as before, which would adversely affect the Program's performance, services to citizens and child support collections. Based upon the Program's Federal FY 2019-20 cost effectiveness of \$6.53 of child support distributed per dollar expended, this reduction would adversely affect child support distributions by approximately \$4.5 million. The impact would be more severe if the Program experiences price level increases for postage or mail processing costs.

COL A10 SCH VIIIIB-2 RED FY22-23 POS AMOUNT	CODES
REVENUE, DEPARTMENT OF	73000000
<u>CHILD SUPPORT ENFORCEMENT</u>	73310000
HEALTH AND HUMAN SERVICES	13
<u>SERVICES/MOST VULNERABLE</u>	<u>1304.00.00.00</u>
PROGRAM REDUCTIONS	33V0000
CHILD SUPPORT PROGRAM - LIMIT	
THE VOLUME OF OUTBOUND MAIL	33V0710

In the event demand increased, or price level increases for postage or mailing costs were incurred, the Program would prioritize and control the volume of outbound mailings, looking first toward notices that are not statutorily required or provide due process and would have minor impacts on operations.

CHILD SUPPORT PROGRAM - FUNDING FOR CHILD SUPPORT SERVICES PARTNER PROVIDERS		33V1170
SALARY RATE		000000
SALARY RATE..... 5,042,980-	=====	
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND -MATCH 3,404,201-		1000 2
CSE APP FEE & PROG REV TF -MATCH 251,715-		2104 2
FEDERAL GRANTS TRUST FUND -FEDERL 7,096,779-		2261 3
TOTAL POSITIONS..... 190.00-		
TOTAL APPRO..... 10,752,695-	=====	
SPECIAL CATEGORIES		100000
PUR/SVCS-CHILD SUPP ENF		102877
GENERAL REVENUE FUND -MATCH 1,145,355-		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL 2,223,337-		2261 3
TOTAL APPRO..... 3,368,692-	=====	
TOTAL: CHILD SUPPORT PROGRAM - FUNDING FOR CHILD SUPPORT SERVICES PARTNER PROVIDERS		33V1170
TOTAL POSITIONS..... 190.00-		
TOTAL ISSUE..... 14,121,387-		
TOTAL SALARY RATE..... 5,042,980-	=====	

COL A10 SCH VIIIIB-2 RED FY22-23 POS AMOUNT	CODES
REVENUE, DEPARTMENT OF	73000000
<u>CHILD SUPPORT ENFORCEMENT</u>	73310000
HEALTH AND HUMAN SERVICES	13
<u>SERVICES/MOST VULNERABLE</u>	<u>1304.00.00.00</u>
PROGRAM REDUCTIONS	33V0000
CHILD SUPPORT PROGRAM - FUNDING	
FOR CHILD SUPPORT SERVICES PARTNER	
PROVIDERS	33V1170

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

Priority #32

This item proposes a reduction of 190 full-time equivalent (FTE) positions and \$14,121,387 (\$4,549,556 in General Revenue, \$251,715 in the Child Support Enforcement Application and Program Revenue Trust Fund and \$9,320,116 in the Federal Grants Trust Fund) in the Salaries and Benefits category and the Purchase of Services - CSE special category for the Child Support Program. The total reduction in the Salaries and Benefits category is \$10,752,695 (\$3,404,201 in General Revenue, \$251,715 in the Child Support Enforcement Application and Program Revenue Trust Fund and \$7,096,779 in the Federal Grants Trust Fund). The Salary Rate would be reduced by \$6,801,199. The total reduction in the Purchase of Services - CSE special category is \$3,368,692 (\$1,145,355 in General Revenue and \$2,223,337 in the Federal Grants Trust Fund).

This issue assumes issue numbers 33V0110, 33V0440, 33V2120, and 33V0390 have been taken. This reduction would be achieved by eliminating 190 FTE in the Child Support Program's workforce, with a proportional reduction to contractual funding for partners in the Eleventh Circuit State Attorney's Office in Miami-Dade County, the Clerk of the Circuit Court in Manatee County, the Attorney General's Office, and the Office of the State Court Administrator representing approximately 57 FTE across all entities.

A reduction of this magnitude would adversely affect performance, services to customers and child support disbursements. Based upon the Program's Federal FY 2019-20 cost effectiveness of \$6.53 of child support distributed per dollar expended, this reduction would adversely affect child support collections by at least \$92.2 million. These reductions would also adversely affect federal performance incentive scores which would result in the reduction of federal performance incentive funds. Child support collections affect eligibility, enrollment, and benefit levels in other public assistance programs. Based on the Urban Institute's Child Support Cost Avoidance in 1999 Final Report, each dollar of IV-D child support disbursements avoids an estimated \$0.19 of costs for other public assistance programs such as TANF & Medicaid. Approximately 92% of child support disbursements are to families in Florida. An adverse impact of \$84.8 million to Florida families receiving child support will likely increase other public assistance costs in Florida by \$16.1 million.

COL A10
 SCH VIIIIB-2
 RED FY22-23
 POS AMOUNT

CODES

REVENUE, DEPARTMENT OF
 CHILD SUPPORT ENFORCEMENT
 HEALTH AND HUMAN SERVICES
 SERVICES/MOST VULNERABLE
 PROGRAM REDUCTIONS
 CHILD SUPPORT PROGRAM - FUNDING
 FOR CHILD SUPPORT SERVICES PARTNER
 PROVIDERS

73000000
 73310000
 13
 1304.00.00.00
 33V0000
 33V1170

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY22-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
1700 REVENUE SPECIALIST II C1004 001	190.00-	5,042,980-		3,692,138-	8,735,118-	0.00	8,735,118-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							2,795,238-
2261 FEDERAL GRANTS TRUST FUND							5,765,178-
2104 CSE APP FEE & PROG REV TF							174,702-
	190.00-	5,042,980-		3,692,138-	8,735,118-		8,735,118-
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							1,331,601-
1000 GENERAL REVENUE FUND							608,963-
2104 CSE APP FEE & PROG REV TF							77,013-
							10,752,695-

COL A10			
SCH VIIIIB-2			
RED FY22-23			
POS	AMOUNT		CODES
			73000000
			73310000
			13
			<u>1304.00.00.00</u>
			33V0000
			33V1690
			040000
GENERAL REVENUE FUND	-STATE	66,745-	1000 1
		=====	

REVENUE, DEPARTMENT OF
 CHILD SUPPORT ENFORCEMENT
 HEALTH AND HUMAN SERVICES
 SERVICES/MOST VULNERABLE
 PROGRAM REDUCTIONS
 PARENTING TIME EXPENSE
 EXPENSES

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

Priority #9

This item proposes a reduction of \$66,745 in the Expenses category in the Child Support Program. Section 10 of Chapter 2017-117, Laws of Florida, Child Support and Parenting Time, provided an appropriation to the Program which was annualized by the 2018 Legislature. The amounts appropriated were based on the fiscal analysis and included an appropriation of \$66,745 nonmatching General Revenue annually in the Expenses category for a new notice to be mailed to parents. In the final implementation of the parenting time requirements, the new notice is mailed with other federally reimbursable notices with no significant increase in cost. This appropriation is not needed.

*This issue is also in the D3-A.

COOPERATION REQUIREMENT FOR THE
 FOOD ASSISTANCE ONLY APPLICANTS
 SALARY RATE

33V2120
 000000

SALARY RATE..... 132,710-
 =====

SALARIES AND BENEFITS

010000

GENERAL REVENUE FUND -MATCH 71,334-
 FEDERAL GRANTS TRUST FUND -FEDERL 138,471-

1000 2
 2261 3

 TOTAL POSITIONS..... 5.00-
 TOTAL APPRO..... 209,805-
 =====

COL A10			
SCH VIIIIB-2			
RED FY22-23			
POS	AMOUNT		CODES
REVENUE, DEPARTMENT OF			73000000
<u>CHILD SUPPORT ENFORCEMENT</u>			73310000
HEALTH AND HUMAN SERVICES			13
<u>SERVICES/MOST VULNERABLE</u>			<u>1304.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
COOPERATION REQUIREMENT FOR THE			
FOOD ASSISTANCE ONLY APPLICANTS			33V2120
SPECIAL CATEGORIES			100000
PUR/SVCS-CHILD SUPP ENF			102877
GENERAL REVENUE FUND	-MATCH 14,267-		1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL 27,694-		2261 3

TOTAL APPRO.....	41,961-		
=====			
TOTAL: COOPERATION REQUIREMENT FOR THE			33V2120
FOOD ASSISTANCE ONLY APPLICANTS			
TOTAL POSITIONS.....	5.00-		
TOTAL ISSUE.....	251,766-		
TOTAL SALARY RATE.....	132,710-		
=====			

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

Priority #21

This item proposes to reduce 5 full-time equivalent (FTE) positions and \$209,805 (\$71,334 in General Revenue and \$138,471 in the Federal Grants Trust Fund) in the Salaries and Benefits category and \$41,961 (\$14,267 in General Revenue and \$27,694 in the Federal Grants Trust Fund) in the Purchase of Services special category for the Child Support Program. The salary rate reduction would be \$132,710.

This reduction would be achieved by changing the current state mandatory cooperation requirement for parents with dependent children who only receive food assistance effective July 1, 2022. Section 414.32(1), F.S., requires parents with dependent children who receive food assistance to cooperate with the Program. The food assistance cooperation requirement is optional under federal law.

Eliminating food assistance cooperation does not limit access to the Program since parents can complete an application for child support services at no cost. Using historical information, an estimated 26% of the food assistance referrals would apply for services if the food assistance cooperation requirement were eliminated. It is estimated that 39 FTE were needed to perform the work in the case creation work group in CY 2020; when a total of 116,115 cases were created in that work group, of which 24,890 were food assistance only. If the cooperation requirement for food assistance cases were eliminated, it is assumed that the FTE associated with 74% of the food assistance cases only would no longer be needed, which equates to the equivalent of 5 Revenue Specialist II FTE. Based upon the distribution of the food assistance referrals, in addition to eliminating 5 FTE with salary Rate of \$132,710, a corresponding reduction equivalent to the dollar amount for 1 FTE would be reduced from the Miami-Dade full child support services contract.

COL A10 SCH VIIIIB-2 RED FY22-23 POS AMOUNT	CODES
REVENUE, DEPARTMENT OF	73000000
<u>CHILD SUPPORT ENFORCEMENT</u>	73310000
HEALTH AND HUMAN SERVICES	13
<u>SERVICES/MOST VULNERABLE</u>	<u>1304.00.00.00</u>
PROGRAM REDUCTIONS	33V0000
COOPERATION REQUIREMENT FOR THE	
FOOD ASSISTANCE ONLY APPLICANTS	33V2120

This reduction could lead to a small decrease in child support collections.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY22-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
1700 REVENUE SPECIALIST II							
C1003 001	5.00-	132,710-		97,161-	229,871-	0.00	229,871-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							78,156-
2261 FEDERAL GRANTS TRUST FUND							151,715-
	5.00-	132,710-		97,161-	229,871-		229,871-
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							13,244
1000 GENERAL REVENUE FUND							6,822
							209,805-

TOTAL: SERVICES/MOST VULNERABLE							<u>1304.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	6,538,051-						1000
TRUST FUNDS	12,515,141-						2000
TOTAL POSITIONS.....	195.00-						
TOTAL PROG COMP.....	19,053,192-						
TOTAL SALARY RATE.....	5,175,690-						

COL A10			
SCH VIIIIB-2			
RED FY22-23			
POS	AMOUNT		CODES
			73000000
			73410000
			16
			<u>1601.00.00.00</u>
			33V0000
			33V0170
			040000
GENERAL REVENUE FUND	-STATE 28,560-		1000 1
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

Priority #5

This item proposes a reduction of \$28,560 in General Revenue in the Expenses category for the General Tax Administration Program by eliminating the certified mail requirement for issuing a Notice of Levy for Bank Garnishments to financial institutions (not notices to the taxpayer). Upon statutory changes to s. 213.67 F.S., which would be required to implement this proposal, the Department would send these notices to financial institutions by regular mail or electronic means. During FY 2022-23, it is estimated that 4,200 notices will be mailed. The certified mail cost attributed to this service is \$7.38 per item, and this change would result in at least \$6.80 postage savings per item.

This reduction proposal is also included in the Exhibit D-3A.

SAVINGS FROM REPLACING THE IMAGE MANAGEMENT SYSTEM			33V1000
SALARY RATE			000000
SALARY RATE.....	525,525-		
	=====		
SALARIES AND BENEFITS			010000
	20.00-		
GENERAL REVENUE FUND	-STATE 971,493-		1000 1
	=====		
OPERATING CAPITAL OUTLAY			060000
OPERATING TRUST FUND	-STATE 100,000-		2510 1
	=====		
TOTAL: SAVINGS FROM REPLACING THE IMAGE MANAGEMENT SYSTEM			33V1000
TOTAL POSITIONS.....	20.00-		
TOTAL ISSUE.....	1,071,493-		
TOTAL SALARY RATE.....	525,525-		
	=====		

 COL A10
 SCH VIIIIB-2
 RED FY22-23
 POS AMOUNT CODES

REVENUE, DEPARTMENT OF 73000000
GENERAL TAX ADMINISTRATION 73410000
 GOV OPERATIONS/SUPPORT 16
GOVERNMENTAL OPERATIONS 1601.00.00.00
 PROGRAM REDUCTIONS 33V0000
 SAVINGS FROM REPLACING THE IMAGE
 MANAGEMENT SYSTEM 33V1000

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

Priority #7

This item proposes a reduction of 20 full-time equivalent (FTE) and \$1,071,493 (\$971,493 in General Revenue Salaries and Benefits category and \$100,000 in Operating Trust Fund Operating Capital Outlay category) in the General Tax Administration program for the third-year cost savings associated with the Image Management System replacement.

This reduction proposal is also included in the Exhibit D-3A.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY22-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
1699 REVENUE SPECIALIST I							
C1001 001	5.00-	127,395-		96,180-	223,575-	0.00	223,575-
1700 REVENUE SPECIALIST II							
C1002 002	15.00-	398,130-		291,485-	689,615-	0.00	689,615-

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							913,190-
	20.00-	525,525-		387,665-	913,190-		913,190-
=====							

OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND

58,303-

971,493-

=====

COL A10			
SCH VIII B-2			
RED FY22-23			
POS	AMOUNT		CODES

REVENUE, DEPARTMENT OF			73000000
<u>GENERAL TAX ADMINISTRATION</u>			73410000
<u>GOV OPERATIONS/SUPPORT</u>			16
<u>GOVERNMENTAL OPERATIONS</u>			<u>1601.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
LEASE PURCHASE CATEGORY - COPIER			
LEASE REDUCTION SAVINGS			33V1400
SPECIAL CATEGORIES			100000
LEASE/PURCHASE/EQUIPMENT			105281
OPERATING TRUST FUND	-STATE	19,235-	2510 1
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO

Priority #1

This item proposes a reduction of \$19,235 in Operating Trust Fund Lease/Purchase Expense category in the General Tax Administration Program for the reduction of copier leases. The Department reviewed copier leases and returned 13 copiers upon lease expiration for machines that had low usage rates.

This reduction proposal is also included in the Exhibit D-3A.

REDUCE OPERATING CAPITAL OUTLAY			33V1660
OPERATING CAPITAL OUTLAY			060000

OPERATING TRUST FUND	-STATE	308,081-	2510 1
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO

Priority #6

This item proposes a reduction of \$308,081 in Operating Trust Fund in the Operating Capital Outlay category for the General Tax Administration Program. This reduction is based on a review of prior year budget reversions. This reduction will have minimal impact on the Program.

This reduction proposal is also included in the Exhibit D-3A.

COL A10			
SCH VIIIIB-2			
RED FY22-23			
POS	AMOUNT		CODES
			73000000
			73410000
			16
			<u>1601.00.00.00</u>
			33V0000
			33V3080
			040000
OPERATING TRUST FUND	-STATE	57,084-	2510 1
		=====	

REVENUE, DEPARTMENT OF
 GENERAL TAX ADMINISTRATION
 GOV OPERATIONS/SUPPORT
 GOVERNMENTAL OPERATIONS

PROGRAM REDUCTIONS
 GENERAL TAX ADMINISTRATION - OUT OF
 STATE LEASE SAVINGS
 EXPENSES

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

Priority #3

This item proposes a reduction of \$57,084 in Operating Trust Fund Expenses category in the General Tax Administration Program for the reduction of lease space in the Atlanta, Georgia office location. The Atlanta office will be reduced by 4,100 square feet effective 06/01/22, which will result in a annual lease savings of \$57,084.

This reduction proposal is also included in the Exhibit D-3A.

GENERAL TAX ADMINISTRATION - LEASE
 SAVINGS
 EXPENSES

33V4080
 040000

OPERATING TRUST FUND -STATE 73,135-
 =====

2510 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

Priority #2

This item proposes a reduction of \$73,135 in Operating Trust Fund Expenses category in the General Tax Administration Program for the reduction of lease space in the Jacksonville, Florida office location. The Jacksonville office space was reduced by 4,257 square feet which resulted in annual cost savings of \$73,135 beginning April 2021.

This reduction proposal is also included in the Exhibit D-3A.

COL A10			
SCH VIIIIB-2			
RED FY22-23			
POS	AMOUNT		CODES
REVENUE, DEPARTMENT OF			73000000
GENERAL TAX ADMINISTRATION			73410000
GOV OPERATIONS/SUPPORT			16
GOVERNMENTAL OPERATIONS			1601.00.00.00
PROGRAM REDUCTIONS			33V0000
GENERAL TAX ADMINISTRATION - STAFF			
REDUCTION IN COLLECTIONS AND			
ENFORCEMENT			33V5030
SALARY RATE			000000
SALARY RATE.....	8,082,461-		
=====			
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE 6,742,879-		1000 1
OPERATING TRUST FUND	-STATE 5,249,649-		2510 1

TOTAL POSITIONS.....	238.00-		
TOTAL APPRO.....	11,992,528-		
=====			
TOTAL: GENERAL TAX ADMINISTRATION - STAFF			33V5030
REDUCTION IN COLLECTIONS AND			
ENFORCEMENT			
TOTAL POSITIONS.....	238.00-		
TOTAL ISSUE.....	11,992,528-		
TOTAL SALARY RATE.....	8,082,461-		
=====			

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

Priority #31

This item proposes a reduction of 238 full-time equivalent (FTE) positions and \$11,992,528 (\$6,742,879 in General Revenue and \$5,249,649 in the Operating Trust Fund) in the Salaries and Benefits category in the General Tax Administration Program (GTA). This reduction would be achieved by reducing staff by 18% within the enforcement processes. This includes revenue generating positions within Audit, Collections, and Criminal Investigation. Enforced collections for the 2020-21 fiscal year totaled \$827 million. This reduction would have a significant impact on total enforced collections and would erode voluntary remittances over time due to the reduction in enforcement presence. For illustration, a minimal decrease in voluntary receipts of .5% exceeds more than \$223,000,000 annually.

COL A10
 SCH VIIIIB-2
 RED FY22-23
 POS AMOUNT

CODES

REVENUE, DEPARTMENT OF
GENERAL TAX ADMINISTRATION
 GOV OPERATIONS/SUPPORT
GOVERNMENTAL OPERATIONS
 PROGRAM REDUCTIONS
 GENERAL TAX ADMINISTRATION - STAFF
 REDUCTION IN COLLECTIONS AND
 ENFORCEMENT

73000000
 73410000
 16
1601.00.00.00
 33V0000

 33V5030

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A10 - SCH VIIIIB-2 RED FY22-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0108 ADMINISTRATIVE SECRETARY							
C1001 001	4.00-	89,820-		74,710-	164,530-	0.00	164,530-
0709 ADMINISTRATIVE ASSISTANT I							
C1003 003	6.00-	152,874-		115,416-	268,290-	0.00	268,290-
0712 ADMINISTRATIVE ASSISTANT II							
C1006 006	1.00-	29,345-		19,950-	49,295-	0.00	49,295-
1427 ACCOUNTANT I							
C1002 002	5.00-	122,905-		95,350-	218,255-	0.00	218,255-
1503 TAX AUDITOR I							
C1007 007	17.00-	498,865-		339,150-	838,015-	0.00	838,015-
1506 TAX AUDITOR II							
C1008 008	21.00-	686,658-		431,955-	1,118,613-	0.00	1,118,613-
1509 TAX AUDITOR III							
C1011 011	19.00-	692,911-		404,051-	1,096,962-	0.00	1,096,962-
1510 TAX AUDITOR IV							
C1013 013	27.00-	1,043,847-		585,108-	1,628,955-	0.00	1,628,955-
1511 TAX AUDITOR V							
C1015 015	4.00-	163,796-		88,373-	252,169-	0.00	252,169-
1619 SENIOR REVENUE CONSULTANT							
C1019 019	4.00-	185,528-		92,387-	277,915-	0.00	277,915-
C1023 023	1.00-	46,382-		23,097-	69,479-	0.00	69,479-
1700 REVENUE SPECIALIST II							
C1004 004	28.00-	743,176-		544,105-	1,287,281-	0.00	1,287,281-
1701 REVENUE SPECIALIST III							
C1005 005	31.00-	865,737-		610,332-	1,476,069-	0.00	1,476,069-
1703 TAX SPECIALIST I							
C1009 009	20.00-	690,040-		418,050-	1,108,090-	0.00	1,108,090-
1704 TAX SPECIALIST II							
C1012 012	7.00-	255,283-		148,861-	404,144-	0.00	404,144-
1705 SENIOR TAX SPECIALIST							
C1016 016	8.00-	327,592-		176,746-	504,338-	0.00	504,338-

COL A10 SCH VIIIIB-2 RED FY22-23 POS AMOUNT	CODES
REVENUE, DEPARTMENT OF	73000000
GENERAL TAX ADMINISTRATION	73410000
GOV OPERATIONS/SUPPORT	16
GOVERNMENTAL OPERATIONS	1601.00.00.00
PROGRAM REDUCTIONS	33V0000
GENERAL TAX ADMINISTRATION - STAFF	
REDUCTION IN COLLECTIONS AND	
ENFORCEMENT	33V5030

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY22-23						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000	GENERAL REVENUE FUND					610,545
2510	OPERATING TRUST FUND					456,040
						11,992,528-
						=====

REDUCTION OF FULL TIME EQUIVALENT (FTE) DUE TO INCREASED EFFICIENCIES OF ELECTRONIC FILINGS						33V5080
SALARY RATE						000000
SALARY RATE.....	205,958-					
	=====					
SALARIES AND BENEFITS						010000
	8.00-					
GENERAL REVENUE FUND -STATE		329,572-				1000 1
		=====				
TOTAL: REDUCTION OF FULL TIME EQUIVALENT (FTE) DUE TO INCREASED EFFICIENCIES OF ELECTRONIC FILINGS						33V5080
TOTAL POSITIONS.....	8.00-					
TOTAL ISSUE.....		329,572-				
TOTAL SALARY RATE.....	205,958-					
	=====					

 COL A10
 SCH VIIIIB-2
 RED FY22-23
 POS AMOUNT CODES

REVENUE, DEPARTMENT OF 73000000
GENERAL TAX ADMINISTRATION 73410000
 GOV OPERATIONS/SUPPORT 16
GOVERNMENTAL OPERATIONS 1601.00.00.00
 PROGRAM REDUCTIONS 33V0000
 REDUCTION OF FULL TIME EQUIVALENT
 (FTE) DUE TO INCREASED EFFICIENCIES
 OF ELECTRONIC FILINGS 33V5080

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

Priority #4

This item proposes a reduction of 8 full-time equivalent (FTE) and \$329,572 in General Revenue in the Salaries and Benefits category in the General Tax Administration Program (GTA) by lowering the e-filing threshold amount that obligates taxpayers to remit and file electronically from \$20,000 to \$5,000. This would result in a cost savings as fewer paper returns, and checks will be received by GTA. This proposed reduction would require amendments to s. 213.755, F.S.

This reduction proposal is also included in the Exhibit D-3A.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
	-----	-----	-----	-----	-----	-----	-----
A10 - SCH VIIIIB-2 RED FY22-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
1699 REVENUE SPECIALIST I							
C1001 001	6.00-	152,874-		115,416-	268,290-	0.00	268,290-
1700 REVENUE SPECIALIST II							
C1002 001	2.00-	53,084-		38,865-	91,949-	0.00	91,949-

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							360,239-
	8.00-	205,958-		154,281-	360,239-		360,239-
	=====	=====	=====	=====	=====		=====

COL A10 SCH VIIIIB-2 RED FY22-23 POS AMOUNT	CODES
REVENUE, DEPARTMENT OF	73000000
GENERAL TAX ADMINISTRATION	73410000
GOV OPERATIONS/SUPPORT	16
GOVERNMENTAL OPERATIONS	1601.00.00.00
PROGRAM REDUCTIONS	33V0000
REDUCTION OF FULL TIME EQUIVALENT (FTE) DUE TO INCREASED EFFICIENCIES OF ELECTRONIC FILINGS	33V5080

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY22-23						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						30,667

						329,572-
						=====

GENERAL TAX ADMINISTRATION - REDUCE						
SALARIES - ELIMINATE VACANT						
POSITIONS - CENTRAL OPERATIONS -						
TAXPAYER SERVICES						33V6080
SALARY RATE						000000
SALARY RATE.....	977,931-					
	=====					
SALARIES AND BENEFITS						010000
	35.00-					
GENERAL REVENUE FUND -STATE	1,465,516-					1000 1
	=====					
TOTAL: GENERAL TAX ADMINISTRATION - REDUCE						33V6080
SALARIES - ELIMINATE VACANT						
POSITIONS - CENTRAL OPERATIONS -						
TAXPAYER SERVICES						
TOTAL POSITIONS.....	35.00-					
TOTAL ISSUE.....	1,465,516-					
TOTAL SALARY RATE.....	977,931-					
	=====					

COL A10 SCH VIIIIB-2 RED FY22-23 POS	AMOUNT	CODES
REVENUE, DEPARTMENT OF		73000000
<u>GENERAL TAX ADMINISTRATION</u>		73410000
<u>GOV OPERATIONS/SUPPORT</u>		16
<u>GOVERNMENTAL OPERATIONS</u>		<u>1601.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
GENERAL TAX ADMINISTRATION - REDUCE		
SALARIES - ELIMINATE VACANT		
POSITIONS - CENTRAL OPERATIONS -		
TAXPAYER SERVICES		33V6080

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO

Priority #16

This item proposes a reduction of 35 full-time equivalent (FTE) and \$1,465,516 in General Revenue in the Salaries and Benefits category in the General Tax Administration Program by eliminating vacant positions in the Taxpayer Services unit. The vacant positions are part of the call center, the call unit staff provide the services of answering incoming phone calls and handling incoming correspondence that relate to tax notices or specific tax questions. Additionally, this area performs outbound call campaigns for accounts with outstanding receivables and serves as an initial outreach before referring a receivable to a local service center for follow-up by Collections and Enforcement staff. Position reductions in this area could result in excessive wait times or busy signals as fewer agents would be available to meet demand and assist taxpayers.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY22-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
C1001 001	2.00-	43,068-		37,015-	80,083-	0.00	80,083-
1700 REVENUE SPECIALIST II							
C1002 002	23.00-	610,466-		446,943-	1,057,409-	0.00	1,057,409-
1701 REVENUE SPECIALIST III							
C1003 003	3.00-	83,781-		59,064-	142,845-	0.00	142,845-
1703 TAX SPECIALIST I							
C1005 005	3.00-	103,506-		62,707-	166,213-	0.00	166,213-
1704 TAX SPECIALIST II							
C1006 006	1.00-	36,469-		21,266-	57,735-	0.00	57,735-
2212 OPERATIONS ANALYST II							
C1004 004	2.00-	61,980-		40,507-	102,487-	0.00	102,487-
2236 GOVERNMENT OPERATIONS CONSULTANT II							

 COL A10
 SCH VIIIIB-2
 RED FY22-23
 POS AMOUNT CODES

REVENUE, DEPARTMENT OF 73000000
GENERAL TAX ADMINISTRATION 73410000
 GOV OPERATIONS/SUPPORT 16
GOVERNMENTAL OPERATIONS 1601.00.00.00
 PROGRAM REDUCTIONS 33V0000
 GENERAL TAX ADMINISTRATION - REDUCE
 SALARIES - ELIMINATE VACANT
 POSITIONS - CENTRAL OPERATIONS -
 TAXPAYER SERVICES 33V6080

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY22-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
C1007 007	1.00-	38,661-		21,671-	60,332-	0.00	60,332-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,667,104-
	35.00-	977,931-		689,173-	1,667,104-		1,667,104-
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							201,588
							1,465,516-

 TOTAL: GOVERNMENTAL OPERATIONS 1601.00.00.00
 BY FUND TYPE
 GENERAL REVENUE FUND 9,538,020- 1000
 TRUST FUNDS 5,807,184- 2000

 TOTAL POSITIONS..... 301.00-
 TOTAL PROG COMP..... 15,345,204-
 TOTAL SALARY RATE..... 9,791,875-
 =====

COL A10			
SCH VIIIIB-2			
RED FY22-23			
POS	AMOUNT		CODES

REVENUE, DEPARTMENT OF			73000000
PGM: INFO SERVS PROGRAM			73710000
<u>INFORMATION TECHNOLOGY</u>			73710100
GOV OPERATIONS/SUPPORT			16
<u>INFORMATION TECHNOLOGY</u>			<u>1603.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCE EXPENSE			33V0170
EXPENSES			040000
OPERATING TRUST FUND	-STATE	174,165-	2510 1
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? YES

Priority #18

This item proposes a reduction of \$174,165 in the Operating Trust Fund in the Expenses category in the Information Services Program. This reduction would result in the program reducing or delaying purchases such as office supplies and replacement of computers and equipment.

INFORMATION SERVICES PROGRAM
 CONTRACTED SERVICES
 SPECIAL CATEGORIES
 CONTRACTED SERVICES

33V1530
 100000
 100777

GENERAL REVENUE FUND -STATE 326,411-
 OPERATING TRUST FUND -STATE 506,600-

1000 1
 2510 1

TOTAL APPRO..... 833,011-
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? YES

Priority #20

This item proposes a reduction of \$833,011 (\$326,411 in General Revenue and \$506,600 in Operating Trust Fund) in the Contracted Services category in the Information Services Program. The reduction would impact the Department's core technology, as it would limit the Program's ability to procure technical staff to provide needed expertise in support of critical core and enterprise systems. These systems include the General Tax Administration's System for Unified Taxation (SUNTAX), the Child Support Automated Management System (CAMS); mobile device support; telephony and security.

COL A10			
SCH VIIIIB-2			
RED FY22-23			
POS	AMOUNT		CODES

REVENUE, DEPARTMENT OF			73000000
PGM: INFO SERVS PROGRAM			73710000
<u>INFORMATION TECHNOLOGY</u>			73710100
GOV OPERATIONS/SUPPORT			16
<u>INFORMATION TECHNOLOGY</u>			<u>1603.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCE OPERATING CAPITAL OUTLAY			33V1660
OPERATING CAPITAL OUTLAY			060000
OPERATING TRUST FUND	-STATE	143,796-	2510 1
		=====	

AGENCY ISSUE NARRATIVE:
SCH VIIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? YES

Priority #19

This item proposes a reduction of \$143,796 in the Operating Trust Fund in the Operating Capital Outlay category in the Information Services Program (ISP). This reduction will impact the ISP's ability to replace aging network equipment that does not reside in one of the State Data Centers and could put the agency at risk of not being able to perform daily business operations if essential equipment fails and cannot be replaced.

INFORMATION SYSTEMS PROGRAM -
REDUCE OTHER PERSONAL SERVICES
CATEGORY
OTHER PERSONAL SERVICES

33V5010
030000

OPERATING TRUST FUND -STATE 2,497-
=====

AGENCY ISSUE NARRATIVE:
SCH VIIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? YES

Priority #14

This item proposes a reduction of \$2,497 in the Operating Trust Fund in the Other Personal Services category in the Information Services Program.

This reduction proposal is also included in the Exhibit D-3A.

COL A10 SCH VIIIIB-2 RED FY22-23		CODES
POS	AMOUNT	
REVENUE, DEPARTMENT OF		73000000
PGM: INFO SERVS PROGRAM		73710000
<u>INFORMATION TECHNOLOGY</u>		73710100
GOV OPERATIONS/SUPPORT		16
<u>INFORMATION TECHNOLOGY</u>		<u>1603.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
INFORMATION SERVICES PROGRAM -		
STAFF REDUCTION		33V6000

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY22-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0709 ADMINISTRATIVE ASSISTANT I							
C1004 004	1.00-	25,479-		19,236-	44,715-	0.00	44,715-
2103 COMPUTER PROGRAMMER ANALYST II							
C1002 002	1.00-	36,469-		21,266-	57,735-	0.00	57,735-
C1005 005	3.00-	109,407-		63,798-	173,205-	0.00	173,205-
2107 SYSTEMS PROJECT ANALYST							
C1003 003	1.00-	40,949-		22,094-	63,043-	0.00	63,043-
C1007 007	1.00-	40,949-		22,094-	63,043-	0.00	63,043-
2109 SYSTEM PROJECT CONSULTANT							
C1001 001	1.00-	43,508-		22,566-	66,074-	0.00	66,074-
C1008 008	1.00-	43,508-		22,566-	66,074-	0.00	66,074-
2212 OPERATIONS ANALYST II							
C1006 006	1.00-	30,990-		20,254-	51,244-	0.00	51,244-

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							398,281-
2510 OPERATING TRUST FUND							186,852-
	10.00-	371,259-		213,874-	585,133-		585,133-
=====							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							69,800
2510 OPERATING TRUST FUND							10,581

							504,752-
=====							

COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES

REVENUE, DEPARTMENT OF		73000000
PGM: INFO SERVS PROGRAM		73710000
<u>INFORMATION TECHNOLOGY</u>		73710100
GOV OPERATIONS/SUPPORT		16
<u>INFORMATION TECHNOLOGY</u>		<u>1603.00.00.00</u>
TOTAL: INFORMATION TECHNOLOGY		<u>1603.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	654,892-	1000
TRUST FUNDS	1,003,329-	2000

TOTAL POSITIONS.....	10.00-	
TOTAL PROG COMP.....	1,658,221-	
TOTAL SALARY RATE.....	371,259-	
=====		
TOTAL: REVENUE, DEPARTMENT OF		73000000
BY FUND TYPE		
GENERAL REVENUE FUND	18,009,143-	1000
TRUST FUNDS	19,349,033-	2000

TOTAL POSITIONS.....	524.00-	
TOTAL DEPARTMENT.....	37,358,176-	
TOTAL SALARY RATE.....	16,074,786-	
=====		