

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
REVENUE, DEPARTMENT OF						73000000
<u>CHILD SUPPORT ENFORCEMENT</u>						73310000
<u>HEALTH AND HUMAN SERVICES</u>						13
<u>SERVICES/MOST VULNERABLE</u>						<u>1304.00.00.00</u>
WORKLOAD						3000000
CHILD SUPPORT - ADDED SALARY AND						
LOCALITY PAY ADDITIVE						3002300
SPECIAL CATEGORIES						100000
PUR/SVCS-CHILD SUPP ENF						102877
GENERAL REVENUE FUND -MATCH		1,433,093			1,433,093	1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		2,781,887			2,781,887	2261 3
TOTAL APPRO.....		4,214,980			4,214,980	

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2022-23 Narrative after December 15, 2021

The Department of Revenue requests \$4,214,980 (\$1,433,093 in General Revenue and \$2,781,887 in the Federal Grants Trust Fund) in the Purchase of Services Child Support Enforcement category mirroring the Child Support portion of Justice Administrative Commission (JAC) issue #4200A90. The State Attorney's Office, Eleventh Judicial Circuit, provides Child Support Program services in Miami-Dade County pursuant to a cost reimbursable contract with the Florida Department of Revenue.

In issue #4200A90, the JAC requests funding for the Eleventh Judicial Circuit, State Attorney's Office to implement pay raises of \$15,000 (for attorneys) and \$8,000 (for support staff) for 418 FTE funded through the Child Support contract. Associated benefits are also requested.

This issue supports Statewide Economic Development Strategy 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
REVENUE, DEPARTMENT OF						73000000
<u>CHILD SUPPORT ENFORCEMENT</u>						73310000
<u>HEALTH AND HUMAN SERVICES</u>						13
<u>SERVICES/MOST VULNERABLE</u>						<u>1304.00.00.00</u>
TOTAL: SERVICES/MOST VULNERABLE						<u>1304.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND		1,433,093			1,433,093	1000
TRUST FUNDS		2,781,887			2,781,887	2000
TOTAL PROG COMP.....		4,214,980			4,214,980	