

COL A10			
SCH VIIIIB-2			
RED FY24-25			
POS	AMOUNT		CODES
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REVENUE, DEPARTMENT OF			73000000
PGM: ADMIN SERVICES PGM			73010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>			73010100
GOV OPERATIONS/SUPPORT			16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>			<u>1602.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
EXECUTIVE DIRECTION - REDUCE			
SALARIES IN GENERAL REVENUE			33V5100
SALARY RATE			000000
SALARY RATE.....	180,180-		
	=====		
SALARIES AND BENEFITS			010000
	5.50-		
GENERAL REVENUE FUND	-STATE	298,096-	1000 1
		=====	
TOTAL: EXECUTIVE DIRECTION - REDUCE			33V5100
SALARIES IN GENERAL REVENUE			
TOTAL POSITIONS.....	5.50-		
TOTAL ISSUE.....	298,096-		
TOTAL SALARY RATE.....	180,180-		
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE:

IT COMPONENT? NO

Priority #11

This item proposes a reduction of 5.50 full-time equivalent (FTE) positions and \$298,096 in General Revenue in the Salaries and Benefits category for the Executive Direction & Support Services Program (EXE). This reduction is based on improved work efficiencies within the EXE offices. This reduction will have no impact on program performance or services to customers.

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

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COL A10 SCH VIIIIB-2 RED FY24-25 POS	AMOUNT	CODES
REVENUE, DEPARTMENT OF		73000000
PGM: ADMIN SERVICES PGM		73010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		73010100
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		1602.00.00.00
PROGRAM REDUCTIONS		33V0000
EXECUTIVE DIRECTION - REDUCE		
SALARIES IN GENERAL REVENUE		33V5100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY24-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0001 CLERK							
C1040 001	1.00-	32,760-		21,482-	54,242-	0.00	54,242-
0090 WORD PROCESSING SYSTEMS OPERATOR							
C1041 001	1.00-	32,760-		21,482-	54,242-	0.00	54,242-
0120 STAFF ASSISTANT							
C1043 001	1.00-	32,760-		21,482-	54,242-	0.00	54,242-
0130 RECORDS SPECIALIST							
C1044 001	1.00-	32,760-		21,482-	54,242-	0.00	54,242-
0709 ADMINISTRATIVE ASSISTANT I							
C1042 001	0.50-	16,380-		10,742-	27,122-	0.00	27,122-
0712 ADMINISTRATIVE ASSISTANT II							
C1045 001	1.00-	32,760-		21,482-	54,242-	0.00	54,242-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							298,332-
	5.50-	180,180-		118,152-	298,332-		298,332-
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							236
							298,096-

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COL A10		
SCH VIII B-2		
RED FY24-25		
POS	AMOUNT	CODES
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REVENUE, DEPARTMENT OF		73000000
PGM: ADMIN SERVICES PGM		73010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		73010100
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
BY FUND TYPE		
	5.50-	
GENERAL REVENUE FUND.....	298,096-	1000
SALARY RATE.....	180,180-	
	=====	



COL A10  
 SCH VIIIIB-2  
 RED FY24-25  
 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  
 CENTRAL ASSESSMENT TEAM 33V1410

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 FY24-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						91,017-
	1.00-	62,128-		28,889-	91,017-	91,017-

OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						11,799-
						102,816-

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PROPERTY TAX OVERSIGHT - ELIMINATE  
 CERTIFICATION AND TRAINING PROGRAM 33V1420  
 SALARY RATE 000000  
 SALARY RATE..... 150,783-

SALARIES AND BENEFITS 010000  
 GENERAL REVENUE FUND -STATE 3.00- 266,831- 1000 1

TOTAL: PROPERTY TAX OVERSIGHT - ELIMINATE 33V1420  
 CERTIFICATION AND TRAINING PROGRAM  
 TOTAL POSITIONS..... 3.00-  
 TOTAL ISSUE..... 266,831-  
 TOTAL SALARY RATE..... 150,783-

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 COL A10  
 SCH VIIIIB-2  
 RED FY24-25  
 POS AMOUNT CODES  
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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  
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE: IT COMPONENT? NO  
 Priority #22

This item proposes a reduction of three FTE and \$266,831 in General Revenue in the Salaries and Benefits category for the Property Tax Oversight program. These positions are currently filled they plan, organize, and develop the training programs for the Property Appraiser and Tax Collector schools, as required by section 195.002, Florida Statutes. 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.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY24-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
1334 RESEARCH AND TRAINING SPECIALIST							
C1020 001	1.00-	42,778-		23,608-	66,386-	0.00	66,386-
1707 REVENUE PROGRAM ADMINISTRATOR I - SES							
C1018 001	1.00-	62,128-		28,889-	91,017-	0.00	91,017-
8575 INTRA-DEPARTMENTAL PROJECTS ADMIN							
C1019 001	1.00-	45,877-		25,435-	71,312-	0.00	71,312-
-----							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							228,715-
	3.00-	150,783-		77,932-	228,715-		228,715-
	=====	=====	=====	=====	=====		=====

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 COL A10  
 SCH VIIIIB-2  
 RED FY24-25  
 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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
-----							
A10 - SCH VIIIIB-2 RED FY24-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							38,116-
							-----
							266,831-
							=====

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PROPERTY TAX OVERSIGHT - ELIMINATE  
 REVIEW STAFF 33V1430  
 SALARY RATE 000000  
 SALARY RATE..... 286,551-  
 =====

SALARIES AND BENEFITS 010000  
 GENERAL REVENUE FUND -STATE 6.00- 534,317-  
 ===== 1000 1

TOTAL: PROPERTY TAX OVERSIGHT - ELIMINATE 33V1430  
 REVIEW STAFF  
 TOTAL POSITIONS..... 6.00-  
 TOTAL ISSUE..... 534,317-  
 TOTAL SALARY RATE..... 286,551-  
 =====

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 24-25 NARRATIVE: IT COMPONENT? NO  
 Priority #23

This item proposes a reduction of six FTE and \$534,317 in General Revenue in the Salaries & Benefits category in the Property Tax Oversight program. These positions are responsible for studying county property appraiser offices using

COL A10 SCH VIIIIB-2 RED FY24-25 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

procedural reviews. These positions are currently filled. 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 that are not part of the in-depth study but may have an impact on the total quality of the tax roll.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY24-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2224 GOVERNMENT ANALYST I							
C1025 001	1.00-	40,352-		23,093-	63,445-	0.00	63,445-
4461 SENIOR APPRAISER							
C1023 001	1.00-	48,141-		24,746-	72,887-	0.00	72,887-
4473 APPRAISER SPECIALIST							
C1024 001	3.00-	135,930-		72,435-	208,365-	0.00	208,365-
1707 REVENUE PROGRAM ADMINISTRATOR I - SES							
C1022 001	1.00-	62,128-		28,889-	91,017-	0.00	91,017-
-----							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							435,714-
							-----
	6.00-	286,551-		149,163-	435,714-		435,714-
							=====
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							98,603-
							-----
							534,317-
							=====

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COL A10			
SCH VIIIIB-2			
RED FY24-25			
POS	AMOUNT		CODES
			73000000
			73210000
			16
			<u>1601.00.00.00</u>
			33V0000
REVENUE, DEPARTMENT OF			
PROPERTY TAX OVERSIGHT			
GOV OPERATIONS/SUPPORT			
GOVERNMENTAL OPERATIONS			
PROGRAM REDUCTIONS			
PROPERTY TAX OVERSIGHT - ELIMINATE			
REFUNDS TEAM			
SALARY RATE			
SALARY RATE.....	123,839-		000000
	=====		
SALARIES AND BENEFITS			010000
	3.00-		
GENERAL REVENUE FUND	-STATE	192,592-	1000 1
		=====	
TOTAL: PROPERTY TAX OVERSIGHT - ELIMINATE			33V1450
REFUNDS TEAM			
TOTAL POSITIONS.....	3.00-		
TOTAL ISSUE.....		192,592-	
TOTAL SALARY RATE.....	123,839-		
	=====		

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE: IT COMPONENT? NO  
 Priority #24

This item proposes a reduction of three FTE and \$192,592 in General Revenue in the Salaries and Benefits category for the Property Tax Oversight program through the elimination of the review and approval process for tax collector refunds and tax certificate cancellations and corrections. The Department is currently required by sections 197.182 and 197.443, Florida Statutes, to carry out this responsibility.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY24-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
1703 TAX SPECIALIST I							
C1017 001	1.00-	38,177-		22,632-	60,809-	0.00	60,809-
1704 TAX SPECIALIST II							
C1016 001	1.00-	40,352-		23,093-	63,445-	0.00	63,445-
1705 SENIOR TAX SPECIALIST							
C1015 001	1.00-	45,310-		24,145-	69,455-	0.00	69,455-

COL A10  
 SCH VIIIIB-2  
 RED FY24-25  
 POS AMOUNT  
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CODES

REVENUE, DEPARTMENT OF	73000000
PROPERTY TAX OVERSIGHT	73210000
GOV OPERATIONS/SUPPORT	16
GOVERNMENTAL OPERATIONS	<u>1601.00.00.00</u>
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
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A10 - SCH VIIIIB-2 RED FY24-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							193,709-
	-----	-----	-----	-----	-----	-----	-----
	3.00-	123,839-		69,870-	193,709-		193,709-
	=====	=====	=====	=====	=====		=====
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,117
							-----
							192,592-
							=====

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PROPERTY TAX OVERSIGHT - ELIMINATE							
APPRAISAL STAFF FOR RATIO STUDIES							33V1470
SALARY RATE							000000
SALARY RATE.....	290,253-						
	=====						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	7.00-						
-STATE	495,177-						1000 1
	=====						
TOTAL: PROPERTY TAX OVERSIGHT - ELIMINATE							33V1470
APPRAISAL STAFF FOR RATIO STUDIES							
TOTAL POSITIONS.....	7.00-						
TOTAL ISSUE.....	495,177-						
TOTAL SALARY RATE.....	290,253-						
	=====						

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 COL A10  
 SCH VIIIIB-2  
 RED FY24-25  
 POS AMOUNT CODES  
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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  
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE: IT COMPONENT? NO  
 Priority #20

This item proposes a reduction of seven FTE and \$495,177 in General Revenue in the Salaries & Benefits category in the Property Tax Oversight program. Pursuant to s. 195.096, F.S., the Department is required to review and approve the tax rolls of each county every year. In addition, section 195.096(2)c states: "In conducting assessment ratio studies, the department must use all practicable steps to maximize the representativeness or statistical reliability of samples of properties in tests of each classification, stratum, or roll made the subject of a ratio study published by it." This proposal will reduce the FTE directly associated with carrying out this function. The elimination of these appraisal positions significantly reduces the Department's ability to ensure uniform property taxation by the more than 640 local levying authorities across the state.

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 FY24-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4461 SENIOR APPRAISER							
C1026 001	1.00-	48,141-		24,746-	72,887-	0.00	72,887-
4472 APPRAISER II							
C1021 001	6.00-	242,112-		138,557-	380,669-	0.00	380,669-
-----							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							453,556-
	7.00-	290,253-		163,303-	453,556-		453,556-
	=====	=====	=====	=====	=====		=====

COL A10 SCH VIIIIB-2 RED FY24-25		CODES
POS	AMOUNT	
REVENUE, DEPARTMENT OF PROPERTY TAX OVERSIGHT		73000000
GOV OPERATIONS/SUPPORT		73210000
GOVERNMENTAL OPERATIONS		16
PROGRAM REDUCTIONS		<u>1601.00.00.00</u>
PROPERTY TAX OVERSIGHT - ELIMINATE		33V0000
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 FY24-25						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						41,621-
						-----
						495,177-
						=====

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TOTAL: GOVERNMENTAL OPERATIONS		<u>1601.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND.....	20.00-	
SALARY RATE.....	1,591,733-	1000
	913,554-	
	=====	

COL A10			
SCH VIIIIB-2			
RED FY24-25			
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 - OTHER			
PERSONAL SERVICES			33V0100
OTHER PERSONAL SERVICES			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
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TOTAL APPRO.....	500,000-		
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 24-25 NARRATIVE: IT COMPONENT? NO  
 Priority #10

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.

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

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CHILD SUPPORT PROGRAM - SALARIES			33V0110
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-MATCH 680,000-		1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL 1,320,000-		2261 3
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TOTAL APPRO.....	2,000,000-		
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 24-25 NARRATIVE: IT COMPONENT? NO  
 Priority #18

This item proposes a reduction of \$2,000,000 (\$680,000 in General Revenue and \$1,320,000 in the Federal Grants Trust Fund) in the Salaries and Benefits category for the Child Support Program.

This reduction can be achieved by increasing the Child Support Program's vacancy lapse by 1.3%, requiring an 29 positions to remain vacant. The program would also limit the use of overtime. The Child Support Program would request retention of the unfunded positions to ensure maximum staffing within available funds during the year.

COL A10 SCH VIIIIB-2 RED FY24-25 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 could adversely affect performance, services to customers and child support distributions. Based upon the Program's estimated Federal Fiscal Year 2022-23 cost effectiveness of \$5 of child support distributed per dollar expended, this reduction could adversely affect child support disbursements by approximately \$10 million.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY24-25						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						680,000-
						1,320,000-
						-----
						2,000,000-
						=====

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CHILD SUPPORT ENFORCEMENT	
REDUCE GENERAL REVENUE FOR	
FINANCIAL LOSSES	33V0200
SPECIAL CATEGORIES	100000
TR GR TO CHILD SUPP ENFORC	101133
GENERAL REVENUE FUND -STATE	471,818-
	=====
	1000 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 24-25 NARRATIVE: IT COMPONENT? NO  
 Priority #9

This item proposes a reduction of \$471,818 in General Revenue appropriations in the Transfer General Revenue to Child Support Enforcement category. The Child Support Program currently receives a recurring General Revenue appropriation of \$1,241,987 to pay for financial losses resulting from the processing of over \$1.5 billion of child support collections.

COL A10 SCH VIIIIB-2 RED FY24-25 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

The program estimates that this amount could be reduced by \$478,818 without impacting performance or services to citizens.

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

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POSTAL SAVINGS FROM STATUTORY CHANGES EXPENSES		33V0340 040000
GENERAL REVENUE FUND -MATCH	114,518-	1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	222,299-	2261 3
TOTAL APPRO.....	336,817-	
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE:  
 Priority #6

IT COMPONENT? NO

This item proposes a reduction of \$336,817 (\$114,518 in General Revenue and \$222,299 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 delivery;
- 2) deemed income withholding 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 (sections 409.256(4) and 409.2563(4), F.S.) at a cost of \$7.90 for certified mail plus an additional \$6.00 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

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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
POSTAL SAVINGS FROM STATUTORY		
CHANGES		33V0340

signs the receipt card, statutes require the Child Support Program to contact the addressee to confirm that he or she received the mail in question. During State Fiscal Year (SFY) 2022-23, the Program mailed an estimated 38,365 initial notices of administrative paternity and/or support. The additional cost for the restricted delivery component was \$230,190. The Program continues to expand its use of administrative paternity and/or support actions.

Currently, 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 \$7.90 per piece. In SFY 2022-23, there were 3,264 deemed income deduction notices mailed. The additional cost of the certified mail component for sending these notices was \$25,786.

Currently, 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 section 1.01(11), F.S., includes certified mail with return receipt requested. The Child Support Program must also send the obligor a notice of intent to levy by registered mail. During SFY 2022-23, the Child Support Program mailed an estimated 3,093 notices of freeze, 4,526 notices of intent to levy, and 2,614 notices of levy issued. The cost of the certified mail component for sending these three notices was \$80,841.

The Program proposes the following three changes:

- 1) Amend sections 409.256(4) and 409.2563(4), F.S., to remove the requirement for restricted delivery when using certified mail service, effective July 1, 2024, 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 \$6.00 for each notice for a total savings of \$230,190 annually.
- 2) Amend sections 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 the cost for notifying customers. The regular mail cost would be \$0.63 per notice, resulting in a savings of \$7.90 per notice for a total savings of \$25,786 annually.
- 3) Amend section 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 for notifying the garnishee and the obligor. The regular mail cost would be \$0.63 per notice, resulting in a savings of \$7.90 per notice for a total savings of \$80,841 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. The Child Support Program will continue to refine its estimate of the savings.



COL A10  
 SCH VIIIIB-2  
 RED FY24-25  
 POS AMOUNT

CODES

REVENUE, DEPARTMENT OF  
CHILD SUPPORT ENFORCEMENT  
 HEALTH AND HUMAN SERVICES  
SERVICES/MOST VULNERABLE  
 PROGRAM REDUCTIONS  
 POSTAL SAVINGS FROM STATUTORY  
 CHANGES

73000000  
 73310000  
 13  
1304.00.00.00  
 33V0000  
 33V0340

Notice	# Mailed Annually	Savings per notice	Total Savings
Administrative Paternity/Support	38,365	\$6.00	\$230,190
Deemed Income Deduction	3,264	\$7.90	\$25,786
Notice of Freeze Issued	3,093	\$7.90	\$24,435
Notice of Intent to Levy issued	4,526	\$7.90	\$35,755
Notice of Levy issued	2,614	\$7.90	\$20,651
Total			\$336,817

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

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CHILD SUPPORT PROGRAM FUNDING FOR  
 PUBLIC CONTRACTORS  
 SPECIAL CATEGORIES  
 CONTRACT LEGAL - ATTY GEN

33V0390  
 100000  
 100904

GENERAL REVENUE FUND -MATCH	205,369-	1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	398,658-	2261 3
TOTAL APPRO.....	604,027-	

MANATEE CCOC-CHILD SUPPORT

102875

GENERAL REVENUE FUND -MATCH	32,286-	1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	62,672-	2261 3
TOTAL APPRO.....	94,958-	

COL A10			
SCH VIIIIB-2			
RED FY24-25			
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
SPECIAL CATEGORIES			100000
TR/M-D CO 11 CIR CHILD SUP			102876
GENERAL REVENUE FUND	-MATCH 738,002-		1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL 1,432,591-		2261 3
-----			
TOTAL APPRO.....	2,170,593-		
=====			
PUR/SVCS-CHILD SUPP ENF			102877
GENERAL REVENUE FUND	-MATCH 97,882-		1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL 190,005-		2261 3
-----			
TOTAL APPRO.....	287,887-		
=====			
TOTAL: CHILD SUPPORT PROGRAM FUNDING FOR			33V0390
PUBLIC CONTRACTORS			
TOTAL ISSUE.....	3,157,465-		
=====			

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE:  
 Priority #16

IT COMPONENT? NO

This item proposes a reduction of \$3,157,465 (\$1,073,539 in General Revenue and \$2,083,926 in Federal Grants Trust Fund) in various categories within the Child Support Program by reducing contracts for public service providers. This reduction would cause severe effects to partner agencies, program performance and services to customers and child support distributions.

The Child Support Program has cost reimbursement contracts for legal services with the Office of the Attorney General, 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 50% of the estimated FY 2022-23 reversion amount.

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

Based upon the Child Support Program's estimated Federal Fiscal Year 2022-23 cost effectiveness of \$5 of child support

COL A10		
SCH VIIIIB-2		
RED FY24-25		
POS	AMOUNT	CODES
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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

dollars distributed per dollar expended, this reduction would adversely affect child support distributions by approximately \$15.8 million. These reductions could also adversely affect federal performance incentive scores which could result in a reduction of federal performance incentive funds received.

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CHILD SUPPORT PROGRAM - ANNUAL FEE		
RECURRING		33V0400
SPECIAL CATEGORIES		100000
CSE ANNUAL FEE		101137
GENERAL REVENUE FUND	-STATE	653,151-
		=====
		1000 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE:  
 Priority #8

IT COMPONENT? NO

This item proposes a reduction of \$653,151 in General Revenue in the Child Support Enforcement Annual Fee category. Based on estimates provided to the Legislature for the FY 2024-25 Long Range Financial Outlook, the largest annual payment for the mandatory annual child support fee will be \$3,272,947 which is estimated for FY 2026-27. The current appropriation of \$3,926,098 exceeds that amount by \$653,151. Assuming the estimates hold true, the Program can reduce recurring nonmatching General Revenue appropriations by \$653,151 without needing to request additional funding until at least FY 2027-28.

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

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COL A10			
SCH VIIIIB-2			
RED FY24-25			
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 - ELIMINATE			
DEPARTMENT OF REVENUE AND PARTNER			
FULL TIME EQUIVALENT (FTE)			33V0460
SALARY RATE			000000
SALARY RATE.....	5,634,720-		
	=====		
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND -MATCH	3,730,512-		1000 2
CSE APP FEE & PROG REV TF -MATCH	272,071-		2104 2
FEDERAL GRANTS TRUST FUND -FEDERL	7,769,721-		2261 3
	-----		
TOTAL POSITIONS.....	172.00-		
TOTAL APPRO.....	11,772,304-		
	=====		
SPECIAL CATEGORIES			100000
CONTRACT LEGAL - ATTY GEN			100904
GENERAL REVENUE FUND -MATCH	184,246-		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	357,655-		2261 3
	-----		
TOTAL APPRO.....	541,901-		
	=====		
MANATEE CCOC-CHILD SUPPORT			102875
GENERAL REVENUE FUND -MATCH	92,645-		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	179,839-		2261 3
	-----		
TOTAL APPRO.....	272,484-		
	=====		
TR/M-D CO 11 CIR CHILD SUP			102876
GENERAL REVENUE FUND -MATCH	688,994-		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	1,337,457-		2261 3
	-----		
TOTAL APPRO.....	2,026,451-		
	=====		

COL A10			
SCH VIIIIB-2			
RED FY24-25			
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 - ELIMINATE			
DEPARTMENT OF REVENUE AND PARTNER			
FULL TIME EQUIVALENT (FTE)			33V0460
SPECIAL CATEGORIES			100000
PUR/SVCS-CHILD SUPP ENF			102877
GENERAL REVENUE FUND -MATCH	248,058-		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	481,525-		2261 3
TOTAL APPRO.....	729,583-		
	=====		
TOTAL: CHILD SUPPORT PROGRAM - ELIMINATE			33V0460
DEPARTMENT OF REVENUE AND PARTNER			
FULL TIME EQUIVALENT (FTE)			
TOTAL POSITIONS.....	172.00-		
TOTAL ISSUE.....	15,342,723-		
TOTAL SALARY RATE.....	5,634,720-		
	=====		

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE:  
 Priority #26

IT COMPONENT? NO

This item proposes a reduction of 172 full-time equivalent (FTE) positions and \$15,342,724 (\$4,944,455 in General Revenue, \$272,071 in the Child Support Enforcement Application & Program Revenue Trust Fund and \$10,126,198 in Federal Grants Trust Fund) in the Child Support Program. The Salary Rate would be reduced by \$7,708,917.

This issue assumes that issues number 33V0390, and 33V0110 have been taken. This reduction would be achieved by eliminating 172 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 54 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 estimated Federal Fiscal Year 2022-23 cost effectiveness of \$5 of child support distributed per dollar expended, this reduction would adversely affect child support distributions by at least \$76.7 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 91.1% of child support disbursements are to families in Florida. An adverse impact of \$69.9 million to Florida families in child support will likely increase other public assistance costs in Florida by

COL A10 SCH VIIIIB-2 RED FY24-25 POS AMOUNT	CODES
REVENUE, DEPARTMENT OF	73000000
CHILD SUPPORT ENFORCEMENT	73310000
HEALTH AND HUMAN SERVICES	13
SERVICES/MOST VULNERABLE	1304.00.00.00
PROGRAM REDUCTIONS	33V0000
CHILD SUPPORT PROGRAM - ELIMINATE	
DEPARTMENT OF REVENUE AND PARTNER	
FULL TIME EQUIVALENT (FTE)	33V0460

\$13.3 million.?

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY24-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
1700 REVENUE SPECIALIST II							
C1035 001	172.00-	5,634,720-		3,694,848-	9,329,568-	0.00	9,329,568-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							2,985,462-
2261 FEDERAL GRANTS TRUST FUND							6,157,515-
2104 CSE APP FEE & PROG REV TF							186,591-
	172.00-	5,634,720-		3,694,848-	9,329,568-		9,329,568-
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							745,050-
2261 FEDERAL GRANTS TRUST FUND							1,612,206-
2104 CSE APP FEE & PROG REV TF							85,480-
							11,772,304-

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COL A10			
SCH VIIIIB-2			
RED FY24-25			
POS	AMOUNT		CODES
			73000000
			73310000
			13
			<u>1304.00.00.00</u>
			33V0000
			33V0720
			040000
GENERAL REVENUE FUND	-MATCH	78,771-	1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	152,908-	2261 3
		-----	
TOTAL APPRO.....		231,679-	
		=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE: IT COMPONENT? NO  
 Priority #17

This item proposes a reduction of \$231,679 (\$78,771 in General Revenue and \$152,908 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 for the purposes of locating parents and establishing and enforcing support orders. The Child Support 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 \$0.6774 per piece of regular mail.

During SFY 2022-23, Child Support mailed 3,686,915 pieces of regular mail. Mailings would be reduced by approximately 8% from State Fiscal Year (SFY) 2022-23 levels and capped. By capping the number of outbound mail pieces at 91% of SFY 2022-23 levels, a \$231,679 reduction would be achieved. In the event demand increased, or price level increases for postage or mailing costs were incurred, the Child Support 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.

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COL A10		
SCH VIIIIB-2		
RED FY24-25		
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
PARENTING TIME EXPENSE		33V1690
EXPENSES		040000
GENERAL REVENUE FUND	-STATE 66,745-	1000 1
	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 24-25 NARRATIVE: IT COMPONENT? NO  
 Priority #7

This item proposes a reduction of \$66,745 in General Revenue in the Expense category in the Child Support Program. Section 10 of Chapter 2017-117, L.O.F., Child Support and Parenting Time, provided an appropriation to the Child Support 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 reduction proposal will have no impact on the program and is included in the Exhibit D-3A.

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TOTAL: SERVICES/MOST VULNERABLE		<u>1304.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	8,132,997-	1000
TRUST FUNDS	14,627,401-	2000
	-----	
TOTAL POSITIONS.....	172.00-	
TOTAL PROG COMP.....	22,760,398-	
TOTAL SALARY RATE.....	5,634,720-	
	=====	



COL A10			
SCH VIIIIB-2			
RED FY24-25			
POS	AMOUNT		CODES
			73000000
			73410000
			16
			<u>1601.00.00.00</u>
			33V0000
			33V0170
			040000
GENERAL REVENUE FUND	-STATE	44,576-	1000 1
		=====	

REVENUE, DEPARTMENT OF  
 GENERAL TAX ADMINISTRATION  
 GOV OPERATIONS/SUPPORT  
 GOVERNMENTAL OPERATIONS  
 PROGRAM REDUCTIONS  
 REDUCE EXPENSE  
 EXPENSES

73000000  
 73410000  
 16  
1601.00.00.00  
 33V0000  
 33V0170  
 040000

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 24-25 NARRATIVE: IT COMPONENT? NO  
 Priority #2

This item proposes a reduction of \$44,576 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 section 213.67 Florida Statutes, which would be required to implement this proposal, the Department would send these notices to financial institutions by regular mail or electronic means. During Fiscal Year 24-25, it is estimated that 5,600 notices will be mailed. The certified mail cost attributed to this service is \$8.56 per item, and this change would result in at least \$7.96 postage savings per item.

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

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ELIMINATE SENIOR CLERK POSITIONS			33V0470
SALARY RATE			000000
SALARY RATE.....	655,200-		
	=====		
SALARIES AND BENEFITS			010000
	20.00-		
GENERAL REVENUE FUND	-STATE	970,998-	1000 1
		=====	
TOTAL: ELIMINATE SENIOR CLERK POSITIONS			33V0470
TOTAL POSITIONS.....	20.00-		
TOTAL ISSUE.....	970,998-		
TOTAL SALARY RATE.....	655,200-		
	=====		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 24-25 NARRATIVE: IT COMPONENT? NO  
 Priority #1

COL A10 SCH VIIIIB-2 RED FY24-25 POS AMOUNT	CODES
REVENUE, DEPARTMENT OF	73000000
GENERAL TAX ADMINISTRATION	73410000
GOV OPERATIONS/SUPPORT	16
GOVERNMENTAL OPERATIONS	1601.00.00.00
PROGRAM REDUCTIONS	33V0000
ELIMINATE SENIOR CLERK POSITIONS	33V0470

This item proposes a reduction of 20 full-time equivalent (FTE) and \$970,998 in General Revenue in the Salaries and Benefits category. The Return and Revenue Processing unit has gained efficiencies due to the modernization of the image management system. These positions have been held vacant and are no longer needed by Revenue Processing.

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

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY24-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
C1036 001	20.00-	655,200-		429,634-	1,084,834-	0.00	1,084,834-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,084,834-
	20.00-	655,200-		429,634-	1,084,834-		1,084,834-
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							113,836
							970,998-

\*\*\*\*\*

COL A10			
SCH VIIIIB-2			
RED FY24-25			
POS	AMOUNT		CODES
			73000000
			73410000
			16
			<u>1601.00.00.00</u>
			33V0000
			33V1660
			060000
OPERATING TRUST FUND	-STATE	100,000-	2510 1
		=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 24-25 NARRATIVE: IT COMPONENT? NO  
 Priority #5

This item proposes a reduction of \$100,000 in the Operating Trust Fund Capital Outlay Category in the General Tax Administration program for cost savings associated with the Image Management System replacement.

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

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GENERAL TAX ADMINISTRATION - OUT OF			
STATE LEASE SAVINGS			33V3080
EXPENSES			040000
OPERATING TRUST FUND	-STATE	57,084-	2510 1
		=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 24-25 NARRATIVE: IT COMPONENT? NO  
 Priority #3

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

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

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COL A10			
SCH VIIIIB-2			
RED FY24-25			
POS	AMOUNT		CODES
			73000000
			73410000
			16
			<u>1601.00.00.00</u>
			33V0000
			33V4080
			040000
OPERATING TRUST FUND	-STATE	73,135-	2510 1
		=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 24-25 NARRATIVE:  
 Priority #4

IT COMPONENT? NO

This item proposes a reduction of \$73,135 in the Operating Trust Fund in the Expense 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 will have no impact on the program and is included in the Exhibit D-3A.

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GENERAL TAX ADMINISTRATION - STAFF			
REDUCTION IN COLLECTIONS AND ENFORCEMENT			33V5030
SALARY RATE			000000
SALARY RATE.....	10,450,493-		
	=====		
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	8,836,867-	1000 1
OPERATING TRUST FUND	-STATE	6,538,547-	2510 1
		-----	
TOTAL POSITIONS.....	268.00-		
TOTAL APPRO.....	15,375,414-		
	=====		
TOTAL: GENERAL TAX ADMINISTRATION - STAFF			33V5030
REDUCTION IN COLLECTIONS AND ENFORCEMENT			
TOTAL POSITIONS.....	268.00-		
TOTAL ISSUE.....	15,375,414-		
TOTAL SALARY RATE.....	10,450,493-		
	=====		

COL A10 SCH VIIIIB-2 RED FY24-25 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 - STAFF	
REDUCTION IN COLLECTIONS AND	
ENFORCEMENT	33V5030

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE:  
 Priority #27

IT COMPONENT? NO

This strategy proposes a reduction of \$15,375,414 in the Salaries and Benefits category and 268 full-time equivalent (FTE) positions out of the 1,291 authorized positions within the enforced compliance process in the General Tax Administration Program (GTA). The reduction is split \$6,538,547 from the Operating Trust Fund and \$8,836,867 from General Revenue.

This reduction would be achieved by reducing staff by 20% within the enforcement processes. This includes revenue generating positions within Audit, Collections, and Criminal Investigation. Enforced collections for the 2022-2023 fiscal year totaled \$1.059 billion. 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 \$330,150,000 annually.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY24-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0108 ADMINISTRATIVE SECRETARY							
C1050 001	3.00-	98,280-		64,445-	162,725-	0.00	162,725-
0709 ADMINISTRATIVE ASSISTANT I							
C1052 001	7.00-	229,320-		150,372-	379,692-	0.00	379,692-
0712 ADMINISTRATIVE ASSISTANT II							
C1055 001	1.00-	32,760-		21,482-	54,242-	0.00	54,242-
1427 ACCOUNTANT I							
C1051 001	5.00-	163,800-		107,409-	271,209-	0.00	271,209-
1503 TAX AUDITOR I							
C1056 001	18.00-	589,680-		386,671-	976,351-	0.00	976,351-
1506 TAX AUDITOR II							
C1058 001	5.00-	180,900-		111,037-	291,937-	0.00	291,937-

COL A10  
 SCH VIIIIB-2  
 RED FY24-25  
 POS AMOUNT

CODES

REVENUE, DEPARTMENT OF  
 GENERAL TAX ADMINISTRATION

73000000  
 73410000

GOV OPERATIONS/SUPPORT  
 GOVERNMENTAL OPERATIONS

16  
 1601.00.00.00

PROGRAM REDUCTIONS  
 GENERAL TAX ADMINISTRATION - STAFF  
 REDUCTION IN COLLECTIONS AND  
 ENFORCEMENT

33V0000  
 33V5030

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 FY24-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

1509 TAX AUDITOR III C1061 001	35.00-	1,412,320-	808,244-	2,220,564-	0.00	2,220,564-
1510 TAX AUDITOR IV C1065 001	43.00-	1,839,454-	1,015,122-	2,854,576-	0.00	2,854,576-
1511 TAX AUDITOR V C1068 001	6.00-	271,860-	144,868-	416,728-	0.00	416,728-
1518 REVENUE TAX AUDITOR III C1062 001	1.00-	40,352-	23,093-	63,445-	0.00	63,445-
1519 REVENUE TAX AUDITOR IV C1066 001	1.00-	42,778-	23,608-	66,386-	0.00	66,386-
1619 SENIOR REVENUE CONSULTANT C1072 001	4.00-	205,284-	101,681-	306,965-	0.00	306,965-
1700 REVENUE SPECIALIST II C1053 001	29.00-	950,040-	622,968-	1,573,008-	0.00	1,573,008-
1701 REVENUE SPECIALIST III C1054 001	34.00-	1,113,840-	730,377-	1,844,217-	0.00	1,844,217-
1703 TAX SPECIALIST I C1059 001	22.00-	839,894-	497,886-	1,337,780-	0.00	1,337,780-
1704 TAX SPECIALIST II C1064 001	11.00-	443,872-	254,019-	697,891-	0.00	697,891-
1705 SENIOR TAX SPECIALIST C1069 001	7.00-	317,170-	169,014-	486,184-	0.00	486,184-
1709 TAX LAW SPECIALIST C1073 001	1.00-	51,321-	25,420-	76,741-	0.00	76,741-
2125 COMPUTER AUDIT ANALYST C1070 001	3.00-	135,930-	72,435-	208,365-	0.00	208,365-
2225 GOVERNMENT ANALYST II C1074 001	1.00-	51,321-	25,420-	76,741-	0.00	76,741-
8321 INVESTIGATOR C1057 001	1.00-	32,760-	21,482-	54,242-	0.00	54,242-
8324 FINANCIAL INVESTIGATOR						

COL A10  
 SCH VIIIIB-2  
 RED FY24-25  
 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 FY24-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
C1060 001	2.00-	76,354-		45,262-	121,616-	0.00	121,616-
8337 REVENUE INVESTGATOR-CRIMINAL ENFORCE							
C1071 001	2.00-	96,282-		49,491-	145,773-	0.00	145,773-
8351 SENIOR FINANCIAL INVESTIGATOR							
C1067 001	2.00-	85,556-		47,215-	132,771-	0.00	132,771-
1512 TAX AUDIT SUPERVISOR - SES							
C1076 001	11.00-	529,551-		285,063-	814,614-	0.00	814,614-
1619 SENIOR REVENUE ADMINISTRATOR - SES							
C1077 001	1.00-	51,321-		26,591-	77,912-	0.00	77,912-
1620 REVENUE ADMINISTRATOR III - SES							
C1075 001	9.00-	407,790-		227,817-	635,607-	0.00	635,607-
1631 REVENUE SERVICE CENTER MANAGER I - SES							
C1078 001	1.00-	51,321-		26,591-	77,912-	0.00	77,912-
1632 REVENUE SERVICE CENTER MANAGER II - SES							
C1063 001	2.00-	109,382-		54,615-	163,997-	0.00	163,997-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							9,515,025-
2510 OPERATING TRUST FUND							7,075,166-
	268.00-	10,450,493-		6,139,698-	16,590,191-		16,590,191-

OTHER SALARY AMOUNT  
 1000 GENERAL REVENUE FUND  
 2510 OPERATING TRUST FUND

678,158  
 536,619  
 -----  
 15,375,414-  
 =====

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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
SALARY RATE		000000
SALARY RATE.....	988,662-	
	=====	
SALARIES AND BENEFITS		010000
	29.00-	
GENERAL REVENUE FUND -STATE	1,497,032-	1000 1
	=====	
TOTAL: GENERAL TAX ADMINISTRATION - REDUCE		33V6080
SALARIES - ELIMINATE VACANT		
POSITIONS - CENTRAL OPERATIONS -		
TAXPAYER SERVICES		
TOTAL POSITIONS.....	29.00-	
TOTAL ISSUE.....	1,497,032-	
TOTAL SALARY RATE.....	988,662-	
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE:  
 Priority #19

IT COMPONENT? NO

This item proposes a reduction of 29 full-time equivalent (FTE) and \$1,497,032 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 staff in this unit 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.

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 COL A10  
 SCH VIIIIB-2  
 RED FY24-25  
 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 FY24-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
1700 REVENUE SPECIALIST II							
C1033 001	17.00-	556,920-		365,188-	922,108-	0.00	922,108-
1701 REVENUE SPECIALIST III							
C1034 001	2.00-	65,520-		42,963-	108,483-	0.00	108,483-
1703 TAX SPECIALIST I							
C1032 001	6.00-	229,062-		135,787-	364,849-	0.00	364,849-
2212 OPERATIONS ANALYST II							
C1031 001	4.00-	137,160-		87,226-	224,386-	0.00	224,386-
-----							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,619,826-
	29.00-	988,662-		631,164-	1,619,826-		1,619,826-
	=====	=====	=====	=====	=====		=====

OTHER SALARY AMOUNT  
 1000 GENERAL REVENUE FUND 122,794  
 -----  
 1,497,032-  
 =====

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 TOTAL: GOVERNMENTAL OPERATIONS 1601.00.00.00  
 BY FUND TYPE  
 GENERAL REVENUE FUND 11,349,473- 1000  
 TRUST FUNDS 6,768,766- 2000  
 -----  
 TOTAL POSITIONS..... 317.00-  
 TOTAL PROG COMP..... 18,118,239-  
 TOTAL SALARY RATE..... 12,094,355-  
 =====

		COL A10	
		SCH VIIIIB-2	
		RED FY24-25	
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
GENERAL REVENUE FUND	-STATE	197,867-	1000 1
		=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 24-25 NARRATIVE: IT COMPONENT? YES  
 Priority #15

This item proposes a reduction of \$197,867 in the General Revenue Fund in the Expense 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.

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INFORMATION SERVICES PROGRAM			
CONTRACTED SERVICES			33V1530
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND	-STATE	326,411-	1000 1
OPERATING TRUST FUND	-STATE	506,600-	2510 1
		-----	
TOTAL APPRO.....		833,011-	
		=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 24-25 NARRATIVE: IT COMPONENT? YES  
 Priority #25

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.

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COL A10			
SCH VIIIIB-2			
RED FY24-25			
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	210,165-	2510 1
		=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE: IT COMPONENT? YES  
 Priority #14

This item proposes a reduction of \$210,165 in the Operating Trust Fund in the Operating Capital Outlay category in the Information Services Program. This reduction will impact the Program'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.

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

33V5010  
 030000

GENERAL REVENUE FUND	-STATE	40,000-	1000 1
		=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE: IT COMPONENT? YES  
 Priority #12

This item proposes a reduction of \$40,000 in General Revenue in the Other Personal Services category in the Information Services Program (ISP). This reduction would impact ISP's ability to support its day-to-day operations and maintenance support required to maintain existing critical services to the agency.

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COL A10			
SCH VIIIIB-2			
RED FY24-25			
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
INFORMATION SERVICES PROGRAM -			
STAFF REDUCTION			33V6000
SALARY RATE			000000
SALARY RATE.....	446,272-		
	=====		
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	406,356-	1000 1
OPERATING TRUST FUND	-STATE	176,271-	2510 1
		-----	
TOTAL POSITIONS.....	10.00-		
TOTAL APPRO.....	582,627-		
	=====		
TOTAL: INFORMATION SERVICES PROGRAM -			33V6000
STAFF REDUCTION			
TOTAL POSITIONS.....	10.00-		
TOTAL ISSUE.....	582,627-		
TOTAL SALARY RATE.....	446,272-		
	=====		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 24-25 NARRATIVE:  
 Priority #13

IT COMPONENT? YES

This item proposes a reduction of ten full-time equivalent (FTE) positions and \$582,627 (\$406,356 in General Revenue funding and \$176,271 of the Operating Trust Fund) in the Salaries and Benefits category in the Information Services Program (ISP). ISP's ability to provide services to Department of Revenue would be significantly impacted as these funds are used to support existing and future mission critical services.

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COL A10  
 SCH VIIIIB-2  
 RED FY24-25  
 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
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 FY24-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2043 OFFICE AUTOMATION SPECIALIST II							
C1030 001	1.00-	32,760-		21,482-	54,242-	0.00	54,242-
2103 COMPUTER PROGRAMMER ANALYST II							
C1009 001	1.00-	40,352-		23,093-	63,445-	0.00	63,445-
2107 SYSTEMS PROJECT ANALYST							
C1010 001	1.00-	45,310-		24,145-	69,455-	0.00	69,455-
2109 SYSTEM PROJECT CONSULTANT							
C1011 001	1.00-	48,141-		24,746-	72,887-	0.00	72,887-
2111 SYSTEMS PROGRAMMER I							
C1012 001	2.00-	85,556-		47,215-	132,771-	0.00	132,771-
2224 GOVERNMENT ANALYST I							
C1027 001	2.00-	80,704-		46,186-	126,890-	0.00	126,890-
2225 GOVERNMENT ANALYST II							
C1029 001	1.00-	51,321-		25,420-	76,741-	0.00	76,741-
2546 GENERAL OPERATIONS MANAGER I - SES							
C1008 001	1.00-	62,128-		28,889-	91,017-	0.00	91,017-
-----							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							481,790-
2510 OPERATING TRUST FUND							205,658-
	10.00-	446,272-		241,176-	687,448-		687,448-
=====							

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND	75,434
2510 OPERATING TRUST FUND	29,387
	-----
	582,627-
	=====

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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	970,634-	1000
TRUST FUNDS	893,036-	2000
-----		
TOTAL POSITIONS.....	10.00-	
TOTAL PROG COMP.....	1,863,670-	
TOTAL SALARY RATE.....	446,272-	
=====		
TOTAL: REVENUE, DEPARTMENT OF		73000000
BY FUND TYPE		
GENERAL REVENUE FUND	22,342,933-	1000
TRUST FUNDS	22,289,203-	2000
-----		
TOTAL POSITIONS.....	524.50-	
TOTAL DEPARTMENT.....	44,632,136-	
TOTAL SALARY RATE.....	19,269,081-	
=====		