

Florida Department of Revenue  
FY 2010-11 Legislative Budget Request  
Department Issues with Issue Codes

Line #	Dept Priority	Cost to Cont	Program	Issue #	Issue	Description	State Share				Non Recur Total	
							FTE	GR	Trust	Fed Trust		Total
<b>New Issues</b>												
1	1		CSE	40S0100	<b>Replacement of American Recovery and Reinvestment Act (ARRA) Funds with State Share to Maintain Base Level Funding</b>	Requests restoration of General Revenue taken as a recurring reduction associated with a non-recurring fund shift for ARRA in FY 2009-10.		\$14,544,659			\$14,544,659	
2	2		CSE	36321C0	<b>Child Support Enforcement Program Strategic Program Issues - CAMS II Development</b>	Requests funding to continue automation of child support services through the Child Support Enforcement Automated Management System (CAMS). This request is for the fourth year of development and enterprise costs associated with Phase II of this system.		\$12,086,450		\$23,461,932	\$35,548,382	\$35,548,382
3	3		DOR	4300050 - 4300100	<b>Departmental Consolidation of Budget Entities for CSE, GTA, and PTO</b>	Requests the consolidation of the Department's current 12 budget entities into 5 budget entities (one for each program.) This will allow the Department to be budgeted at the program level which will streamline operations while maintaining and enhancing the ability to report performance information.					\$0	
4	4		PTO	4600080	<b>Property Tax Oversight Program Initiatives - Legislative Relief</b>	Funds and FTE are requested to oversee the implementation of multiple tax reform bills which passed during the past three legislative sessions.	10	\$769,411			\$769,411	\$38,770
5	5		CSE	4400500	<b>Child Support Enforcement Program Initiative - Federal Deficit Reduction Act \$25 Annual Fee</b>	Additional funds needed to cover the increase in the state's obligation related to the \$25 annual fee which is imposed on child support cases which meet specific criteria as defined in the Deficit Reduction Act of 2005.		\$725,225			\$725,225	
6	6		CSE	4400140	<b>Child Support Enforcement Program Strategic Program Issues - CSE Section 1115 Federal Grants</b>	Requests additional Federal Grants Trust Fund spending authority to fund ongoing and anticipated Federal Grants projects designed to enable CSE to reach more clients and make them aware of the services that we provide. This will potentially increase the amount of paternity establishments, medical support and collections for IV-D child support cases in the State.				\$137,591	\$137,591	\$137,591
7	7	Y	DOR	2302320	<b>Relocation - Colocation of DOR staff to Southwood complex</b>	Requests funding to successfully complete the move to the Capital Circle Office Center (CCOC).		\$7,755,557			\$7,755,557	\$7,755,557
8	8		CSE	4400120	<b>Child Support Enforcement Program Strategic Program Issues - Convert Legal Service Unit Pilot to Regular Operations - Add</b>	Requests an increase of 25 FTE to hire attorneys, legal assistants and support staff to replace contracted positions who provide child support enforcement legal services for the three service areas located in Pensacola, Crestview and Panama City. Existing funding is being moved from the Purchase of Service	25	\$924,637			\$924,637	
		CSE	4400130	<b>Child Support Enforcement Program Strategic Program Issues - Convert Legal Service Unit Pilot to Regular Operations - Deduct</b>	appropriation category to the Salaries and Benefits Appropriation Category.		(\$924,637)				(\$924,637)	
9	9		DOR	2302330	<b>Unemployment Compensation Increase</b>	DOR portion of unfunded increase in unemployment compensation payments. During the past two fiscal years, the Department has experienced a significant increase in these costs.		\$213,910		\$132,147	\$346,057	\$346,057
10	10		GTA	4500020	<b>Price Level Increase - United States Postage Increase for Sales Tax Coupons</b>	Additional funds needed due to the application of a US Postal Service surcharge to bulk mailings.			\$92,000		\$92,000	

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11	11	Y	DOR	2302300	<b>Price Level Increase - United States Postage Increase</b>	Funds requested for anticipated postal rate increase for FY 2010-11. New federal rules allow the postal service to increase postal rates each July based on the current Consumer Price Index (CPI). Both CSE and GTA have extensive mailing requirements and will need increased funding to maintain these levels of communications.		\$139,200	\$574,795	\$611,862	\$1,325,857	
12	12	Y	DOR	2302200	<b>Price Level Increase - Building Rental for Privately Owned Lease Space</b>	Funds for projected increases in private leases within the Department. This request includes an adjustment to our base rent appropriation so that it matches our expected FY 2010-11 rent expense. Our private rent base appropriation has not been adjusted since FY 2007-08.		\$607,787	\$1,242,482	\$1,179,823	\$3,030,092	\$259,451
<b>Partner Issues</b>												
13	13		CSE	4401100	<b>Child Support Enforcement Program Potential Partner Issues</b> - Clerk of the Circuit Court Depository Cost Increase	Requests increased spending authority for reimbursement of the federal share of costs incurred by Clerks of Circuit Court Depositories in support of the Title IV-D Child Support Enforcement Program in accordance with section 61.1826, F.S.				\$3,500,000	\$3,500,000	
14	14		CSE	36326C0	<b>Child Support Enforcement Program Potential Partner Issues</b> - Miami-Dade	Due to non-renewal of the CSE lease and scheduled demolition of the building, all staff will move to a new facility in FY 2010-11. The existing main telephone system cannot be relocated to the new building.		\$228,498		\$342,746	\$571,244	\$571,244