

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: SECRETARY/ADMIN SVCS							45010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							45010200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	3,026,944						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	3,975,530						1000 1
RECORDS MANAGEMENT TF -STATE	90,846						2572 1
TOTAL POSITIONS.....	49.00						
TOTAL APPRO.....	4,066,376						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	361,646						1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	1,250						1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	269,339						1000 1
RECORDS MANAGEMENT TF -STATE	8,882						2572 1
TOTAL APPRO.....	278,221						
=====							
LITIGATION EXPENSES							101981
GENERAL REVENUE FUND -STATE	200,000						1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE	33,141						1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: SECRETARY/ADMIN SVCS							45010000
EXECUTIVE DIR/SUPPORT SVCS							45010200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		28,529					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		17,568					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		480					2261 3
TOTAL APPRO.....		18,048					
DATA PROCESSING SERVICES							210000
OTHER DATA PROCESSING SVCS							210014
GENERAL REVENUE FUND -STATE		15,000					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		49.00					
TOTAL ISSUE.....		5,002,211					
TOTAL SALARY RATE.....		3,026,944					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		6,687					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: SECRETARY/ADMIN SVCS							45010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							45010200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2019-20 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001680
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		18,007					1000 1
RECORDS MANAGEMENT TF -STATE		411					2572 1
TOTAL APPRO.....		18,418					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							1001690
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		14,615					1000 1
RECORDS MANAGEMENT TF -STATE		334					2572 1
TOTAL APPRO.....		14,949					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		33-					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: SECRETARY/ADMIN SVCS							45010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							45010200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
TRANSFER HELP AMERICA VOTE ACT (HAVA) BUDGET FROM RECURRING TO NONRECURRING FUNDS - ADD							2103006
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL		480-					2261 3
=====							
DEPARTMENT WIDE LITIGATION EXPENSES							2103137
SPECIAL CATEGORIES							100000
LITIGATION EXPENSES							101981
GENERAL REVENUE FUND -STATE		200,000-					1000 1
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1690 010000
GENERAL REVENUE FUND -STATE		10,439					1000 1
RECORDS MANAGEMENT TF -STATE		239					2572 1
TOTAL APPRO.....		10,678					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: SECRETARY/ADMIN SVCS							45010000
EXECUTIVE DIR/SUPPORT SVCS							45010200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
WORKLOAD							3000000
ADDITIONAL STAFF FOR LITIGATION							
SUPPORT							3003160
SALARY RATE							000000
SALARY RATE.....	175,000						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	2.00	243,911					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		22,244	8,252				1000 1
=====							
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		658					1000 1
=====							
TOTAL: ADDITIONAL STAFF FOR LITIGATION							3003160
SUPPORT							
TOTAL POSITIONS.....	2.00						
TOTAL ISSUE.....		266,813	8,252				
TOTAL SALARY RATE.....	175,000						
=====							

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Office of the Secretary and the Division of Administrative Services, requests \$266,813 (\$258,561 recurring and \$8,252 nonrecurring) in budget authority in the General Revenue Fund for 2.00 Full Time Equivalent (FTE) Senior Attorney positions to assist with litigation caseload in the Office of the General Counsel.

These two Senior Attorney positions are being requested at a salary rate above the base rate of \$80,000 and \$95,000 respectively. This is necessary in order to recruit and retain the level of legal expertise to represent the Department and assist with the litigation caseload.

There is a limited number of legal staff within the Department and in recent years, especially in presidential election years, the Department has been involved in a substantial amount of litigation with the vast majority of these cases involving Florida statutes and constitutional questions.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE, DEPT OF						45000000
PGM: SECRETARY/ADMIN SVCS						45010000
EXECUTIVE DIR/SUPPORT SVCS						45010200
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
WORKLOAD						3000000
ADDITIONAL STAFF FOR LITIGATION						
SUPPORT						3003160

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

DEPARTMENT OF STATE LONG RANGE PROGRAM PLAN:
 To create opportunities for every Floridian to participate in what our state offers through culture, history, information, business, and elections, ensuring that all Floridians can appreciate and are educated about the Department's mission through individual relationships and partnerships within Florida's communities.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
NEW POSITIONS							
7738 SENIOR ATTORNEY							
N0002 001	1.00	80,000		33,243	113,243	0.00	113,243
N0003 001	1.00	95,000		35,668	130,668	0.00	130,668
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							243,911
	2.00	175,000		68,911	243,911		243,911

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
STATE, DEPT OF				45000000
PGM: SECRETARY/ADMIN SVCS				45010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				45010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
DEPARTMENTAL ISSUES				4800000
DEPARTMENT WIDE LITIGATION				
EXPENSES				4800100
SPECIAL CATEGORIES				100000
LITIGATION EXPENSES				101981
GENERAL REVENUE FUND				
-STATE	1,000,000	1,000,000		1000 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Office of the Secretary and the Division of Administrative Services, requests \$1,000,000 in nonrecurring budget authority in the General Revenue Fund for litigation expenses in order to acquire legal representation for lawsuits related to elections and other Departmental litigation. The amount requested is based on the Department's year-to-date spending on the defense of litigation.

The Department has limited legal staff and resources, which makes it difficult for the Office of the General Counsel internally to handle protracted litigation or litigation pending in venues outside Leon County without the aid of outside counsel. The Florida Department of Legal Affairs represents the Department in many of these situations unless its workload precludes taking additional cases or unless there is a conflict. In turn, in some cases it is necessary to obtain outside counsel and subject matter specialists to assist elections litigation and other Departmental issues. At times, multiple outside lawyers are needed simultaneously when there is a significant number of cases in which the Department is involved and when there is an urgency to prepare cases for almost immediate hearings and appeals. In recent years, especially in presidential election years, the Department has been involved in a substantial amount of litigation with the vast majority of these cases involving Florida statutes and constitutional questions.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

5.2 Improve the efficiency and effectiveness of government agencies at all levels.

DEPARTMENT OF STATE LONG RANGE PROGRAM PLAN:

To create opportunities for every Floridian to participate in what our state offers through culture, history, information, business, and elections, ensuring that all Floridians can appreciate and are educated about the Department's mission through individual relationships and partnerships within Florida's communities.

	COL A03 AGY REQUEST FY 2020-21 POS	COL A04 AGY REQ N/R FY 2020-21 POS	COL A05 AG REQ ANZ FY 2020-21 POS	AMOUNT	AMOUNT	AMOUNT	CODES
STATE, DEPT OF							45000000
PGM: SECRETARY/ADMIN SVCS							45010000
EXECUTIVE DIR/SUPPORT SVCS							45010200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
DEPARTMENTAL ISSUES							4800000
SECURITY FOR DEPARTMENT OF STATE							4800400
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GRANTS AND DONATIONS TF -STATE	169,000	169,000					2339 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Administrative Services, requests \$169,000 in nonrecurring budget authority in the Grants and Donations Trust Fund to enhance physical security at the R.A. Gray Building.

The requested funding is critical to continue to protect the visitors and staff at the R.A. Gray Building. This funding will be used to continue to upgrade current physical security features and to add additional physical security features to the R.A. Gray Building.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

5.2 Improve the efficiency and effectiveness of government agencies at all levels.

DEPARTMENT OF STATE LONG RANGE PROGRAM PLAN:

To create opportunities for every Floridian to participate in what our state offers through culture, history, information, business, and elections, ensuring that all Floridians can appreciate and are educated about the Department's mission through individual relationships and partnerships within Florida's communities.

INTERNATIONAL OPERATIONS							7100000
INTERNATIONAL AFFAIRS OFFICE							7100040
SALARY RATE							000000
SALARY RATE.....	80,000						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1.00	113,243					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: SECRETARY/ADMIN SVCS							45010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							45010200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
INTERNATIONAL OPERATIONS							7100000
INTERNATIONAL AFFAIRS OFFICE							7100040
EXPENSES							040000
GENERAL REVENUE FUND -STATE		10,422		4,126			1000 1
=====							
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		329					1000 1
=====							
TOTAL: INTERNATIONAL AFFAIRS OFFICE							7100040
TOTAL POSITIONS.....	1.00						
TOTAL ISSUE.....		123,994		4,126			
TOTAL SALARY RATE.....	80,000						
=====							

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Office of the Secretary and the Division of Administrative Services, requests \$123,994 (\$119,868 recurring and \$4,126 nonrecurring) in budget authority from the General Revenue Fund for 1.00 Full Time Equivalent (FTE) position to establish the Office of International Affairs.

The Secretary of State will serve as the State Protocol Officer and will serve as the Global Ambassador for the State of Florida in diplomatic, economic, and cultural exchanges with the international community. The requested position will assist and provide needed coordination for the Secretary of State in delivering critical communication with our international partners.

The requested position is being requested above the base salary rate in order to be competitive in recruiting and retaining this key position.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

5.2 Improve the efficiency and effectiveness of government agencies at all levels.

DEPARTMENT OF STATE LONG RANGE PROGRAM PLAN:

To create opportunities for every Floridian to participate in what our state offers through culture, history, information, business, and elections, ensuring that all Floridians can appreciate and are educated about the Department's mission through individual relationships and partnerships within Florida's communities.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

STATE, DEPT OF						45000000
PGM: SECRETARY/ADMIN SVCS						45010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						45010200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
INTERNATIONAL OPERATIONS						7100000
INTERNATIONAL AFFAIRS OFFICE						7100040

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
NEW POSITIONS							
2225 SENIOR MANAGEMENT ANALYST II - SES							
N0001 001	1.00	80,000		33,243	113,243	0.00	113,243
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							113,243
	1.00	80,000		33,243	113,243		113,243

ELECTIONS PROGRAMS							8500000
RESTORE HELP AMERICA VOTE ACT							
(HAVA) FUNDING WITH RECURRING							
GENERAL REVENUE							8500100
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		12,661					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		6,555					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: SECRETARY/ADMIN SVCS							45010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							45010200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ELECTIONS PROGRAMS							8500000
RESTORE HELP AMERICA VOTE ACT (HAVA) FUNDING WITH RECURRING GENERAL REVENUE							8500100
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		3,892					1000 1
=====							
TOTAL: RESTORE HELP AMERICA VOTE ACT (HAVA) FUNDING WITH RECURRING GENERAL REVENUE							8500100
TOTAL ISSUE.....		23,108					
=====							

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Office of the Secretary and Division of Administrative Services, requests \$23,108 in recurring budget authority in the General Revenue Fund to support budget authority that was originally funded by the Help America Vote Act (HAVA).

The Help America Vote Act (HAVA) funds have been a key funding source for supporting election related activities. In order to continue these activities this budget authority and funding is necessary as HAVA funding is projected to be depleted.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

5.2 Improve the efficiency and effectiveness of government agencies at all levels.

DEPARTMENT OF STATE LONG RANGE PROGRAM PLAN: To create opportunities for every Floridian to participate in what our state offers through culture, history, information, business, and elections, ensuring that all Floridians can appreciate and are educated about the Department's mission through individual relationships and partnerships within Florida's communities.

TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		6,165,633		1,012,378			1000
TRUST FUNDS		269,712		169,000			2000

TOTAL POSITIONS.....	52.00						
TOTAL PROG COMP.....		6,435,345		1,181,378			
TOTAL SALARY RATE.....		3,281,944					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: SECRETARY/ADMIN SVCS							45010000
EXECUTIVE DIR/SUPPORT SVCS							45010200
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	2,390,781						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	3,114,448						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	184,464						2261 3
TOTAL POSITIONS.....	44.00						
TOTAL APPRO.....	3,298,912						
=====							
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL	12,661						2261 3
LAND ACQUISITION TF -STATE	67,733						2423 1
TOTAL APPRO.....	80,394						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	179,892						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	6,555						2261 3
TOTAL APPRO.....	186,447						
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	5,750						1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	8,057						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,412						2261 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: SECRETARY/ADMIN SVCS							45010000
EXECUTIVE DIR/SUPPORT SVCS							45010200
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
TOTAL APPRO.....		11,469					
=====							
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		1,259,842					1000 1
=====							
NORTHWEST REGIONAL DC							210023
GENERAL REVENUE FUND -STATE		61,891					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		44.00					
TOTAL ISSUE.....		4,904,705					
TOTAL SALARY RATE.....		2,390,781					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2019-20 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001680
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		4,956					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		293					2261 3
TOTAL APPRO.....		5,249					
=====							
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		791					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
STATE, DEPT OF				45000000
PGM: SECRETARY/ADMIN SVCS				45010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				45010200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2019-20 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001680
TOTAL: FLORIDA RETIREMENT SYSTEM				1001680
ADJUSTMENT FOR FY 2019-20 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				
TOTAL ISSUE.....		6,040		
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				1001690
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		13,699		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		811		2261 3
TOTAL APPRO.....		14,510		
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
GENERAL REVENUE FUND -STATE		1,505		1000 1
TOTAL: ADJUSTMENT TO STATE HEALTH				1001690
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				
TOTAL ISSUE.....		16,015		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: SECRETARY/ADMIN SVCS							45010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							45010200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		15-					1000 1
=====							
STATE ENTERPRISE INFORMATION							
TECHNOLOGY DISTRIBUTION							1006600
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		72,187					1000 1
=====							
NONRECURRING EXPENDITURES							2100000
TRANSFER HELP AMERICA VOTE ACT							
(HAVA) BUDGET FROM RECURRING TO							
NONRECURRING FUNDS - ADD							2103006
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		12,661-					2261 3
=====							
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL		6,555-					2261 3
=====							
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL		3,412-					2261 3
=====							
TOTAL: TRANSFER HELP AMERICA VOTE ACT							2103006
(HAVA) BUDGET FROM RECURRING TO							
NONRECURRING FUNDS - ADD							
TOTAL ISSUE.....		22,628-					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: SECRETARY/ADMIN SVCS							45010000
EXECUTIVE DIR/SUPPORT SVCS							45010200
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1690 010000
GENERAL REVENUE FUND -STATE		9,785					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		579					2261 3
TOTAL APPRO.....		10,364					
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		1,075					1000 1
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION							26A1690
TOTAL ISSUE.....		11,439					
NEW INFORMATION RESOURCE MANAGEMENT INFRASTRUCTURE PROJECT							3600000
CYBER SECURITY FOR COUNTIES							36010C0
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		1,000,000					1000 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of State, Division of Administrative Services, requests a \$1,000,000 place holder in recurring budget authority in the General Revenue Fund to support cyber security statewide. The Governor tasked the Department of State to secure the election system throughout the state. As part of the Joint Election Security Initiative (JESI), the Department conducted a statewide review of all 67 counties to identify any potential weaknesses or vulnerabilities in our elections infrastructure. The Department is committed to helping counties eliminate or mitigate any vulnerabilities that are identified through our review. In coordination with the county Supervisors of Elections this additional funding will add and assist in providing robust and hardened election systems throughout the state. The Department is currently reviewing

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: SECRETARY/ADMIN SVCS							45010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							45010200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
NEW INFORMATION RESOURCE MANAGEMENT							
INFRASTRUCTURE PROJECT							3600000
ADD STAFF SUPPORT FOR CYBER							
SECURITY SECTION							36011C0
TOTAL: ADD STAFF SUPPORT FOR CYBER							36011C0
SECURITY SECTION							
TOTAL POSITIONS.....	10.00						
TOTAL ISSUE.....		1,292,221		41,260			
TOTAL SALARY RATE.....	845,000						

=====

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of State, Division of Administrative Services, requests \$1,292,221 (\$1,250,961 recurring and \$41,260 nonrecurring) in budget authority from the General Revenue Fund and 10.00 Full Time Equivalent (FTE) positions to establish a Cyber Security Bureau.

The 10.00 FTE positions include:

1. Chief Information Security Officer [Bureau Chief] (\$95,000)
2. Certified Information Systems Security Professional (\$85,000)
3. Network Architect (\$75,000)
4. Certified Secure Software Lifecycle Professional (\$75,000)
5. Program Manager for Cyber Navigators (\$90,000)
6. Cyber Navigator (\$85,000)
7. Cyber Navigator (\$85,000)
8. Cyber Navigator (\$85,000)
9. Cyber Navigator (\$85,000)
10. Cyber Navigator (\$85,000)

These ten cybersecurity positions are being requested at a salary rate above the base rate ranging between \$95,000 and \$75,000 respectively. This is necessary in order to recruit and retain the level of cybersecurity expertise required to protect the Department and offer support to Supervisors of Elections around the state.

As part of the Joint Elections Security Initiative (JESI) with the Governor's Office, cyber security and securing Florida's elections is a top priority for the Department and these cyber-security positions will bolster the current staff and provide an even stronger presence against cyber threats in the future. With the increasing frequency of cybercrime around the world, it is critically important that the Department continue to be proactive against this growing threat. By increasing cyber security staff, the Department will be able to better protect the integrity of its mission critical systems and provide further calibration and assistance with our Supervisor of Elections partners.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
STATE, DEPT OF						45000000
PGM: SECRETARY/ADMIN SVCS						45010000
EXECUTIVE DIR/SUPPORT SVCS						45010200
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
NEW INFORMATION RESOURCE MANAGEMENT						
INFRASTRUCTURE PROJECT						3600000
ADD STAFF SUPPORT FOR CYBER						
SECURITY SECTION						36011C0

5.2 Improve the efficiency and effectiveness of government agencies at all levels.

DEPARTMENT OF STATE LONG RANGE PROGRAM PLAN:

To create opportunities for every Floridian to participate in what our state offers through culture, history, information, business, and elections, ensuring that all Floridians can appreciate and are educated about the Department's mission through individual relationships and partnerships within Florida's communities.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
NEW POSITIONS							
2115 SYSTEMS PROGRAMMER III - SES							
N0006 001	1.00	90,000		34,859	124,859	0.00	124,859
2117 SYSTEMS PROGRAMMING ADMINISTRATOR - SES							
N0004 001	1.00	95,000		35,668	130,668	0.00	130,668
N0005 001	1.00	85,000		34,052	119,052	0.00	119,052
2124 SENIOR NETWORK SYSTEMS ANALYST - SES							
N0007 001	1.00	75,000		32,436	107,436	0.00	107,436
2144 APPLICATION SYSTEMS PROGRAMMER III-SES							
N0008 001	1.00	75,000		32,436	107,436	0.00	107,436
N0009 001	1.00	85,000		34,052	119,052	0.00	119,052
N0010 001	1.00	85,000		34,052	119,052	0.00	119,052
N0011 001	1.00	85,000		34,052	119,052	0.00	119,052
N0012 001	1.00	85,000		34,052	119,052	0.00	119,052
N0013 001	1.00	85,000		34,052	119,052	0.00	119,052

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

STATE, DEPT OF 45000000
 PGM: SECRETARY/ADMIN SVCS 45010000
EXECUTIVE DIR/SUPPORT SVCS 45010200
 GOV OPERATIONS/SUPPORT 16
INFORMATION TECHNOLOGY 1603.00.00.00
 NEW INFORMATION RESOURCE MANAGEMENT
 INFRASTRUCTURE PROJECT 3600000
 ADD STAFF SUPPORT FOR CYBER
 SECURITY SECTION 36011C0

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
10.00	845,000		339,711	1,184,711		1,184,711

 TOTAL: INFORMATION TECHNOLOGY 1603.00.00.00

BY FUND TYPE				
GENERAL REVENUE FUND	7,026,084	41,260		1000
TRUST FUNDS	253,880			2000
TOTAL POSITIONS.....	54.00			
TOTAL PROG COMP.....	7,279,964	41,260		
TOTAL SALARY RATE.....	3,235,781			

BY FUND TYPE				
GENERAL REVENUE FUND	13,191,717	1,053,638		1000
TRUST FUNDS	523,592	169,000		2000
TOTAL POSITIONS.....	106.00			
TOTAL BUREAU.....	13,715,309	1,222,638		
TOTAL SALARY RATE.....	6,517,725			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: ELECTIONS							45100000
<u>ELECTIONS</u>							45100200
<u>GOV OPERATIONS/SUPPORT</u>							16
<u>GOVERNMENTAL OPERATIONS</u>							<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	2,227,709						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	56.00						
GENERAL REVENUE FUND -STATE		3,294,302					1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		88,514					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		319,284					2261 3
TOTAL APPRO.....		407,798					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		717,068					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		604,437					2261 3
TOTAL APPRO.....		1,321,505					
=====							
AID TO LOCAL GOVERNMENTS							050000
SPECIAL ELECTIONS							051162
GENERAL REVENUE FUND -STATE		2,400,000					1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		10,086					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		3,125					2261 3
TOTAL APPRO.....		13,211					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: ELECTIONS							45100000
<u>ELECTIONS</u>							45100200
<u>GOV OPERATIONS/SUPPORT</u>							16
<u>GOVERNMENTAL OPERATIONS</u>							<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
VOTING SYSTEMS ASSISTANCE							100155
FEDERAL GRANTS TRUST FUND -FEDERL		525,000					2261 3
	=====		=====		=====		
SW VOTER REGISTR SYST/HAVA							100495
GENERAL REVENUE FUND -STATE		2,787,751					1000 1
	=====		=====		=====		
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		283,502					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		300,058					2261 3
	-----		-----		-----		
TOTAL APPRO.....		583,560					
	=====		=====		=====		
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		62,901					1000 1
	=====		=====		=====		
ELECTION FRAUD PREVENTION							104510
GENERAL REVENUE FUND -STATE		445,379					1000 1
	=====		=====		=====		
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		29,669					1000 1
	=====		=====		=====		
G/A-ELECT SECURITY GRANTS							107020
FEDERAL GRANTS TRUST FUND -FEDERL		2,800,000					2261 3
	=====		=====		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: ELECTIONS							45100000
ELECTIONS							45100200
GOV OPERATIONS/SUPPORT							16
GOVERNMENTAL OPERATIONS							1601.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		7,776					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		5,597					2261 3
TOTAL APPRO.....		13,373					
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		80,559					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		48,560					2261 3
TOTAL APPRO.....		129,119					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	56.00						
TOTAL ISSUE.....	14,813,568						
TOTAL SALARY RATE.....	2,227,709						
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE		10,407					1000 1
FLORIDA RETIREMENT SYSTEM							1001680
ADJUSTMENT FOR FY 2019-20 - NORMAL							010000
COST AND UNFUNDED ACTUARIAL							
LIABILITY							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		5,816					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: ELECTIONS							45100000
<u>ELECTIONS</u>							45100200
GOV OPERATIONS/SUPPORT							16
<u>GOVERNMENTAL OPERATIONS</u>							<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2019-20 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001680
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		51					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		30					2261 3
TOTAL APPRO.....		81					
TOTAL: FLORIDA RETIREMENT SYSTEM							1001680
ADJUSTMENT FOR FY 2019-20 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							
TOTAL ISSUE.....		5,897					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							1001690
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		15,772					1000 1
SPECIAL CATEGORIES							100000
ELECTION FRAUD PREVENTION							104510
GENERAL REVENUE FUND -STATE		669					1000 1
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		96					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		58					2261 3
TOTAL APPRO.....		154					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: ELECTIONS							45100000
ELECTIONS							45100200
GOV OPERATIONS/SUPPORT							16
GOVERNMENTAL OPERATIONS							<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							1001690
TOTAL: ADJUSTMENT TO STATE HEALTH							1001690
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							
TOTAL ISSUE.....		16,595					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		15-					1000 1
=====							
STATE ENTERPRISE INFORMATION							
TECHNOLOGY DISTRIBUTION							1006600
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		4,616					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,782					2261 3
TOTAL APPRO.....		7,398					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: ELECTIONS							45100000
<u>ELECTIONS</u>							45100200
<u>GOV OPERATIONS/SUPPORT</u>							16
<u>GOVERNMENTAL OPERATIONS</u>							<u>1601.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
TRANSFER HELP AMERICA VOTE ACT (HAVA) BUDGET FROM RECURRING TO NONRECURRING FUNDS - ADD							2103006
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		319,284-					2261 3
=====							
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL		604,437-					2261 3
=====							
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -FEDERL		3,125-					2261 3
=====							
SPECIAL CATEGORIES							100000
VOTING SYSTEMS ASSISTANCE							100155
FEDERAL GRANTS TRUST FUND -FEDERL		525,000-					2261 3
=====							
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -FEDERL		300,058-					2261 3
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL		5,597-					2261 3
=====							
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
FEDERAL GRANTS TRUST FUND -FEDERL		48,560-					2261 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: ELECTIONS							45100000
<u>ELECTIONS</u>							45100200
GOV OPERATIONS/SUPPORT							16
<u>GOVERNMENTAL OPERATIONS</u>							<u>1601.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
TRANSFER HELP AMERICA VOTE ACT (HAVA) BUDGET FROM RECURRING TO NONRECURRING FUNDS - ADD							2103006
TOTAL: TRANSFER HELP AMERICA VOTE ACT (HAVA) BUDGET FROM RECURRING TO NONRECURRING FUNDS - ADD							2103006
TOTAL ISSUE.....		1,806,061-					
=====							
DATA PROCESSING SERVICES CATEGORY - DEDUCT							2103014
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
FEDERAL GRANTS TRUST FUND -FEDERL		48,560					2261 3
=====							
DATA PROCESSING SERVICES CATEGORY - ADD							2103016
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
FEDERAL GRANTS TRUST FUND -FEDERL		48,560-					2261 3
=====							
HELP AMERICA VOTE ACT - CYBERSECURITY ACTIVITIES SPECIAL CATEGORIES G/A-ELECT SECURITY GRANTS							2103017
							100000
							107020
FEDERAL GRANTS TRUST FUND -FEDERL		2,800,000-					2261 3
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: ELECTIONS							45100000
ELECTIONS							45100200
GOV OPERATIONS/SUPPORT							16
GOVERNMENTAL OPERATIONS							1601.00.00.00
NONRECURRING EXPENDITURES							2100000
REIMBURSEMENTS TO COUNTIES							
FOR SPECIAL ELECTIONS							2103131
AID TO LOCAL GOVERNMENTS							050000
SPECIAL ELECTIONS							051162
GENERAL REVENUE FUND -STATE		2,400,000-					1000 1
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1690
GENERAL REVENUE FUND -STATE		11,266					1000 1
SPECIAL CATEGORIES							100000
ELECTION FRAUD PREVENTION							104510
GENERAL REVENUE FUND -STATE		478					1000 1
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		69					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		41					2261 3
TOTAL APPRO.....		110					
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION							26A1690
TOTAL ISSUE.....		11,854					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: ELECTIONS							45100000
ELECTIONS							45100200
GOV OPERATIONS/SUPPORT							16
GOVERNMENTAL OPERATIONS							1601.00.00.00
FUND SHIFT							3400000
HELP AMERICA VOTE ACT (HAVA) FUND							
SHIFT TO GENERAL REVENUE FROM							
FEDERAL GRANTS TRUST FUND - ADD							3400890
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		2,911					1000 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Elections, requests a fund shift of \$2,911 in recurring budget authority in the Federal Grants Trust Fund to the General Revenue Fund to support budget authority that was originally provided by the Help America Vote Act(HAVA). (Deduct Issue - 3400900, Add Issue - 3400890)

The Help America Vote Act (HAVA) funds have been a key funding source for supporting election related activities. In order to continue these activities a fund shift is necessary as HAVA funding is projected to be depleted.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

5.2 Improve the efficiency and effectiveness of government agencies at all levels.

DEPARTMENT OF STATE LONG RANGE PROGRAM PLAN:

To create opportunities for every Floridian to participate in what our state offers through culture, history, information, business, and elections, ensuring that all Floridians can appreciate and are educated about the Department's mission through individual relationships and partnerships within Florida's communities.

HELP AMERICA VOTE ACT (HAVA) FUND							3400900
SHIFT FROM FEDERAL GRANTS TRUST							210000
FUND TO GENERAL REVENUE - DEDUCT							210004
DATA PROCESSING SERVICES							
DP ASSESSMENT (DMS)							
FEDERAL GRANTS TRUST FUND -FEDERL		2,911-					2261 3

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Elections, requests a fund shift of \$2,911 in recurring budget authority in the

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: ELECTIONS							45100000
<u>ELECTIONS</u>							45100200
<u>GOV OPERATIONS/SUPPORT</u>							16
<u>GOVERNMENTAL OPERATIONS</u>							<u>1601.00.00.00</u>
FUND SHIFT							3400000
HELP AMERICA VOTE ACT (HAVA) FUND							
SHIFT FROM FEDERAL GRANTS TRUST							
FUND TO GENERAL REVENUE - DEDUCT							3400900

Federal Grants Trust Fund to the General Revenue Fund to support budget authority that was originally provided by the Help America Vote Act(HAVA). (Deduct Issue - 3400900, Add Issue - 3400890)

The Help America Vote Act (HAVA) funds have been a key funding source for supporting election related activities. In order to continue these activities a fund shift is necessary as HAVA funding is projected to be depleted.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

5.2 Improve the efficiency and effectiveness of government agencies at all levels.

DEPARTMENT OF STATE LONG RANGE PROGRAM PLAN:

To create opportunities for every Floridian to participate in what our state offers through culture, history, information, business, and elections, ensuring that all Floridians can appreciate and are educated about the Department's mission through individual relationships and partnerships within Florida's communities.

PROGRAM OR SERVICE-LEVEL							
INFORMATION TECHNOLOGY							3630000
CAMPAIGN FINANCE SYSTEM							36317C0
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777

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

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of State, Division of Elections, requests \$1,000,000 in nonrecurring budget authority in the General Revenue Fund to procure a new robust Electronic Campaign Finance Reporting System replacing the existing Campaign Finance legacy system.

The Department serves as the filing officer for state elections. Section 106.0705, Florida Statutes, mandates the use of Division of Election's electronic filing system by all candidates and entities that register for their candidacy and file campaign finance reports throughout the state.

A new system would incorporate all supporting programs into one unified integrated system. Modernization of this system would eliminate the need for any hard copy documents that are currently required throughout the election cycle, resulting

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: ELECTIONS							45100000
<u>ELECTIONS</u>							45100200
<u>GOV OPERATIONS/SUPPORT</u>							16
<u>GOVERNMENTAL OPERATIONS</u>							<u>1601.00.00.00</u>
PROGRAM OR SERVICE-LEVEL							
INFORMATION TECHNOLOGY							3630000
CAMPAIGN FINANCE SYSTEM							36317C0

in improved operational efficiencies, an enhanced filers experience and provide more transparency in candidate and campaign finance activities.

The current system is not compatible with current web browsers and various forms of modern technology including some laptop computers, cell phones and tablets. In addition, it does not have the capacity to handle the continually increasing volume of users (filers, media, organizations, and citizens desiring to view campaign finance records). Its software languages and operating systems are obsolete.

A legislatively directed study in 2013 elicited the Department of State's proposed requirements for a mandatory statewide electronic campaign finance reporting system and included proposed in-house and vendor-developed options in response to a formal Request for Information to develop, design, test, provide training and implement a comprehensive statewide EFS that included both state filers and county and municipal filers. See <https://www.dos.myflorida.com/media/693821/statewide-electronic-filing-system-proposal-2013.pdf>

The recurring costs for the annual maintenance will be requested in the Fiscal Year 2021-2022 Legislative Budget Request. For more information about the new system request please refer to the Schedule IV-B in the Manual Exhibits, Schedules and Supporting Documents.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

5.2 Improve the efficiency and effectiveness of government agencies at all levels.

DEPARTMENT OF STATE LONG RANGE PROGRAM PLAN:

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: ELECTIONS							45100000
<u>ELECTIONS</u>							45100200
<u>GOV OPERATIONS/SUPPORT</u>							16
<u>GOVERNMENTAL OPERATIONS</u>							<u>1601.00.00.00</u>
ELECTIONS PROGRAMS							8500000
RESTORE HELP AMERICA VOTE ACT (HAVA) FUNDING WITH RECURRING GENERAL REVENUE							8500100
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND	-STATE	319,284					1000 1
		=====					
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	604,437					1000 1
		=====					
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND	-STATE	3,125					1000 1
		=====					
SPECIAL CATEGORIES							100000
VOTING SYSTEMS ASSISTANCE							100155
GENERAL REVENUE FUND	-STATE	525,000					1000 1
		=====					
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	-STATE	300,058					1000 1
		=====					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND	-STATE	5,597					1000 1
		=====					
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND	-STATE	48,560					1000 1
		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: ELECTIONS							45100000
<u>ELECTIONS</u>							45100200
<u>GOV OPERATIONS/SUPPORT</u>							16
<u>GOVERNMENTAL OPERATIONS</u>							<u>1601.00.00.00</u>
ELECTIONS PROGRAMS							8500000
RESTORE HELP AMERICA VOTE ACT (HAVA) FUNDING WITH RECURRING GENERAL REVENUE							8500100
TOTAL: RESTORE HELP AMERICA VOTE ACT (HAVA) FUNDING WITH RECURRING GENERAL REVENUE							8500100
TOTAL ISSUE.....		1,806,061					

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department of State, Division of Elections, requests \$1,806,061 in recurring budget authority in the General Revenue Fund to support budget authority that was originally provided by the Help America Vote Act(HAVA).

The Help America Vote Act (HAVA) funds have been a key funding source for supporting election related activities. In order to continue these activities this funding and budget authority is necessary as HAVA funding is projected to be depleted.

The need for this budget authority and funding is critical to maintain operations in the Division of Elections. As an example, \$604,437 is requested in the Expenses category which represents 45% of the appropriation in the Expenses category for Fiscal Year 2019-2020 of \$1,321,505. The Expenses category covers operational cost such as rent, telephones and annual license costs for Information Technology support.

In addition, without this budget authority the Voting Systems Assistance category will not be funded in Fiscal Year 2020-2021, which is requested in the amount of \$525,000 in this issue. This budget authority was used in Fiscal Year 2018-2019 to provide small counties with limited fiscal resources with upgraded technology to support their voting systems. These funds would be used similarly in Fiscal Year 2020-2021.

The request also provides \$319,284 for staffing under the Other Personal Services (OPS) category and \$300,058 for the Contracted Services category. Without this request the OPS category will be left with a base budget of \$88,514, which would impact the division's ability to keep voter rolls current and accurate. The funding of this issue within the Contracted Services category would also ensure continued support for operations of Florida Voter Registration System.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

DEPARTMENT OF STATE LONG RANGE PROGRAM PLAN: To create opportunities for every Floridian to participate in what our state offers through culture, history, information, business, and elections, ensuring that all Floridians can appreciate and are educated about the Department's mission through individual relationships and partnerships within Florida's communities.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: ELECTIONS							45100000
<u>ELECTIONS</u>							45100200
GOV OPERATIONS/SUPPORT							16
<u>GOVERNMENTAL OPERATIONS</u>							<u>1601.00.00.00</u>
ELECTIONS PROGRAMS							8500000
ELECTRONIC REGISTRATION INFORMATION							
SYSTEM CENTER (ERIC)							8500200
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND							
-STATE		1,375,000		1,300,000			1000 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Elections, requests \$1,375,000 (\$1,300,000 nonrecurring and \$75,000 recurring) budget authority from the General Revenue Fund for list maintenance services and voter outreach.

As of 2019, Florida law (Section 98.075(2), Florida Statutes) gives the Department of State the option to become a member of a nongovernmental entity whose sole purpose is voter registration information sharing for the purpose of list maintenance. Once the State joins, the Department of State is required to report to Governor and Legislature on December 31 of every year the number of voters removed as a result of data obtained from the entity and the reason for the removal. An example of such a nongovernmental entity is the Electronic Registration Information Center (ERIC). ERIC is a non-profit organization formed in 2012 with the sole mission of assisting states to improve the accuracy of America's voter rolls and increase access to voter registration for all eligible citizens. ERIC membership entitles its member states (consisting of elections officials only) to have their state's voter rolls and driver license information records analyzed for duplicate registrations within and across state, deceased status, in-state and out-of-state address changes. As a condition of membership, the state is required to conduct a voter registration mail drive to all eligible but unregistered voters before the next upcoming general election following initial membership. The list of eligible but unregistered voters is derived from information that will be provided by the Florida Department of Highway Safety and Motor Vehicles who is also an integral stakeholder in the successful implementation of this program.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

5.2 Improve the efficiency and effectiveness of government agencies at all levels.

DEPARTMENT OF STATE LONG RANGE PROGRAM PLAN: To create opportunities for every Floridian to participate in what our state offers through culture, history, information, business, and elections, ensuring that all Floridians can appreciate and are educated about the Department's mission through individual relationships and partnerships within Florida's communities.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: ELECTIONS							45100000
<u>ELECTIONS</u>							45100200
<u>GOV OPERATIONS/SUPPORT</u>							16
<u>GOVERNMENTAL OPERATIONS</u>							<u>1601.00.00.00</u>
ELECTIONS PROGRAMS							8500000
ELECTION ACTIVITIES RURAL AREAS OF OPPORTUNITY							8500300
SPECIAL CATEGORIES							100000
G/A-ELECT ACTIVITIES/HAVA							107015
GENERAL REVENUE FUND -STATE		100,000		100,000			1000 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Elections, requests \$100,000 nonrecurring budget authority in the General Revenue Fund for an Election Activities Small County Grant Program. This program will be used to support county Supervisors of Elections in Rural Areas of Opportunity (RAO) as designated by the Governor and outlined in 288.0656(7), Florida Statutes. Counties in these areas have significantly more limited budgets than those of their larger counterparts and this funding will help support election activities.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

5.2 Improve the efficiency and effectiveness of government agencies at all levels.

DEPARTMENT OF STATE LONG RANGE PROGRAM PLAN: To create opportunities for every Floridian to participate in what our state offers through culture, history, information, business, and elections, ensuring that all Floridians can appreciate and are educated about the Department's mission through individual relationships and partnerships within Florida's communities.

SPECIAL ELECTIONS							9400000
REIMBURSEMENTS TO COUNTIES FOR SPECIAL ELECTIONS							9400100
AID TO LOCAL GOVERNMENTS							050000
SPECIAL ELECTIONS							051162
GENERAL REVENUE FUND -STATE		1,500,000		1,500,000			1000 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Elections, requests \$1,500,000 in nonrecurring budget authority in the General Revenue Fund for special election reimbursements.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: ELECTIONS							45100000
<u>ELECTIONS</u>							45100200
GOV OPERATIONS/SUPPORT							16
<u>GOVERNMENTAL OPERATIONS</u>							<u>1601.00.00.00</u>
SPECIAL ELECTIONS							9400000
REIMBURSEMENTS TO COUNTIES							
FOR SPECIAL ELECTIONS							9400100

Special elections for purposes of this reimbursement are triggered: 1) when no one is elected for the office at the general election, 2) when a vacancy occurs for the office of senator or representative, 3) when a vacancy occurs for the offices of President and Vice President, and 4) when a vacancy occurs for a federal congressional office. Vacancies are generally unexpected occurrences. During the last five fiscal years, counties have conducted 40 special primary and special elections with many being multi-county elections. Since 2014, the Legislature has appropriated as follows: FY14-15: \$3,100,247, FY15-16: \$1,052,762, FY 16-17: \$478,000 FY 17-18: \$478,000 FY 18-19: \$3,446,830, FY 19-20: \$2,400,000.

Section 100.102, Florida Statutes, requires counties to be reimbursed for the actual cost of special primary and special elections involving legislative and congressional offices, and other offices under certain circumstances. The amount requested is the average request from the past five (5) years.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

DEPARTMENT OF STATE LONG RANGE PROGRAM PLAN:
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LEGAL ADVERTISING							9700000
ADVERTISING PROPOSED CONSTITUTIONAL AMENDMENTS							9700100
SPECIAL CATEGORIES							100000
ADVERTISE/PROP AM/CONSTITU							100077

GENERAL REVENUE FUND	-STATE	1,280,000	1,280,000				1000 1
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AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Elections, requests \$1,280,000 in nonrecurring budget authority in the General Revenue Fund for constitutional amendment advertising, which includes translation, and production and distribution of polling place booklets.

Pursuant to Florida Constitution, Article XI, Section (5)(d), the Division of Elections is required to advertise the full

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
STATE, DEPT OF							45000000
PGM: ELECTIONS							45100000
<u>ELECTIONS</u>							45100200
GOV OPERATIONS/SUPPORT							16
<u>GOVERNMENTAL OPERATIONS</u>							<u>1601.00.00.00</u>
LEGAL ADVERTISING							9700000
ADVERTISING PROPOSED CONSTITUTIONAL							
AMENDMENTS							9700100

text of proposed constitutional amendments twice in a newspaper of general circulation in each county before the election in which the amendment shall be submitted to the electors. Federal and state laws require that constitutional amendments be translated into Spanish. The amount requested is the average request from the past three (3) odd number years.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

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TOTAL: GOVERNMENTAL OPERATIONS							<u>1601.00.00.00</u>
BY FUND TYPE							
56.00							
GENERAL REVENUE FUND.....	14,920,704	5,180,000					1000
SALARY RATE.....	2,227,709						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: HISTORICAL RESOURCES							45200000
<u>HISTORICAL RESOURCES</u>							45200700
<u>ECONOMIC OPPORTUNITIES</u>							11
<u>CULTURAL OPPORTUNITIES</u>							<u>1103.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		2,075,407					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		54,006					1000 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		365,054					2261 3
=====							
LAND ACQUISITION TF -STATE		2,068,899					2423 1
-MATCH		630,950					2423 2

TOTAL LAND ACQUISITION TF		2,699,849					2423
=====							
TOTAL POSITIONS.....		53.00					
TOTAL APPRO.....		3,118,909					
=====							
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		185,605					2261 3
=====							
LAND ACQUISITION TF -STATE		1,391,728					2423 1
-MATCH		27,864					2423 2

TOTAL LAND ACQUISITION TF		1,419,592					2423
=====							
OPERATING TRUST FUND -STATE		240,000					2510 1
=====							
TOTAL APPRO.....		1,845,197					
=====							
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL		574,586					2261 3
=====							
LAND ACQUISITION TF -STATE		1,040,531					2423 1
-MATCH		72,018					2423 2

TOTAL LAND ACQUISITION TF		1,112,549					2423
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: HISTORICAL RESOURCES							45200000
<u>HISTORICAL RESOURCES</u>							45200700
<u>ECONOMIC OPPORTUNITIES</u>							11
<u>CULTURAL OPPORTUNITIES</u>							<u>1103.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
OPERATING TRUST FUND -STATE		6,000					2510 1
	=====		=====		=====		
TOTAL APPRO.....		1,693,135					
	=====		=====		=====		
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -FEDERL		15,625					2261 3
LAND ACQUISITION TF -STATE		25,000					2423 1
	-----		-----		-----		
TOTAL APPRO.....		40,625					
	=====		=====		=====		
LUMP SUM							090000
HISTORIC PROPERTIES MAINT							090019
LAND ACQUISITION TF -STATE		500,000					2423 1
	=====		=====		=====		
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -FEDERL		883,374					2261 3
LAND ACQUISITION TF -STATE		461,561					2423 1
	-----		-----		-----		
TOTAL APPRO.....		1,344,935					
	=====		=====		=====		
G/A-HISTORIC PRESERV GRTS							101548
GENERAL REVENUE FUND -STATE		719,483					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		118,250					2261 3
LAND ACQUISITION TF -STATE		1,500,000					2423 1
	-----		-----		-----		
TOTAL APPRO.....		2,337,733					
	=====		=====		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: HISTORICAL RESOURCES							45200000
<u>HISTORICAL RESOURCES</u>							45200700
<u>ECONOMIC OPPORTUNITIES</u>							11
<u>CULTURAL OPPORTUNITIES</u>							<u>1103.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
LAND ACQUISITION TF -STATE		64,612					2423 1
=====		=====					
LEASE/PURCHASE/EQUIPMENT							105281
FEDERAL GRANTS TRUST FUND -FEDERL		3,931					2261 3
LAND ACQUISITION TF -STATE		20,641					2423 1
-----		-----					
TOTAL APPRO.....		24,572					
=====		=====					
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL		1,907					2261 3
LAND ACQUISITION TF -STATE		18,711					2423 1
-----		-----					
TOTAL APPRO.....		20,618					
=====		=====					
DATA PROCESSING SERVICES							210000
OTHER DATA PROCESSING SVCS							210014
LAND ACQUISITION TF -STATE		34,746					2423 1
=====		=====					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	53.00						
TOTAL ISSUE.....		11,025,082					
TOTAL SALARY RATE.....		2,075,407					
=====		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: HISTORICAL RESOURCES							45200000
<u>HISTORICAL RESOURCES</u>							45200700
<u>ECONOMIC OPPORTUNITIES</u>							11
<u>CULTURAL OPPORTUNITIES</u>							<u>1103.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
LAND ACQUISITION TF	-STATE	9,920					2423 1
		=====					
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2019-20 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY							1001680
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	107					1000 1
		=====					
FEDERAL GRANTS TRUST FUND	-FEDERL	719					2261 3
		=====					
LAND ACQUISITION TF	-STATE	4,075					2423 1
	-MATCH	1,243					2423 2

TOTAL LAND ACQUISITION TF		5,318					2423
		=====					
TOTAL APPRO.....		6,144					
		=====					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION - FY 2019-20 - EFFECTIVE 12/1/2019							1001690
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	296					1000 1
		=====					
FEDERAL GRANTS TRUST FUND	-FEDERL	1,993					2261 3
		=====					
LAND ACQUISITION TF	-STATE	11,299					2423 1
	-MATCH	3,446					2423 2

TOTAL LAND ACQUISITION TF		14,745					2423
		=====					
TOTAL APPRO.....		17,034					
		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: HISTORICAL RESOURCES							45200000
<u>HISTORICAL RESOURCES</u>							45200700
ECONOMIC OPPORTUNITIES							11
<u>CULTURAL OPPORTUNITIES</u>							<u>1103.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							1001690
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		2,314					2261 3
LAND ACQUISITION TF -STATE		3,708					2423 1
TOTAL APPRO.....		6,022					
=====							
TOTAL: ADJUSTMENT TO STATE HEALTH							1001690
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							
TOTAL ISSUE.....		23,056					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL		4-					2261 3
LAND ACQUISITION TF -STATE		36-					2423 1
TOTAL APPRO.....		40-					
=====							
NONRECURRING EXPENDITURES							2100000
FEDERAL HURRICANE RELIEF FUNDING							
FOR HISTORIC PRESERVATION							2103018
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		20,000-					2261 3
=====							
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL		108,896-					2261 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: HISTORICAL RESOURCES							45200000
<u>HISTORICAL RESOURCES</u>							45200700
<u>ECONOMIC OPPORTUNITIES</u>							11
<u>CULTURAL OPPORTUNITIES</u>							<u>1103.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
FEDERAL HURRICANE RELIEF FUNDING FOR HISTORIC PRESERVATION							2103018
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -FEDERL		844,129-					2261 3
=====							
TOTAL: FEDERAL HURRICANE RELIEF FUNDING FOR HISTORIC PRESERVATION							2103018
TOTAL ISSUE.....		973,025-					
=====							
HISTORIC PRESERVATION GRANTS							2103063
SPECIAL CATEGORIES							100000
G/A-HISTORIC PRESERV GRTS							101548
GENERAL REVENUE FUND -STATE		719,483-					1000 1
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1690 010000
GENERAL REVENUE FUND -STATE		211					1000 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		1,424					2261 3
=====							
LAND ACQUISITION TF -STATE		8,071					2423 1
-MATCH		2,461					2423 2

TOTAL LAND ACQUISITION TF		10,532					2423
=====							
TOTAL APPRO.....		12,167					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
STATE, DEPT OF				45000000
PGM: HISTORICAL RESOURCES				45200000
<u>HISTORICAL RESOURCES</u>				45200700
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>CULTURAL OPPORTUNITIES</u>				<u>1103.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION				26A1690
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	1,653			2261 3
LAND ACQUISITION TF -STATE	2,649			2423 1
TOTAL APPRO.....	4,302			
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION				26A1690
TOTAL ISSUE.....	16,469			
HISTORICAL RESOURCES PROGRAM				4100000
FEDERAL HURRICANE RELIEF FUNDING FOR HISTORIC PRESERVATION				4100900
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	153,025	153,025		2261 3
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	20,000	20,000		2261 3
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	800,000	800,000		2261 3
TOTAL: FEDERAL HURRICANE RELIEF FUNDING FOR HISTORIC PRESERVATION				4100900
TOTAL ISSUE.....	973,025	973,025		

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

STATE, DEPT OF						45000000
PGM: HISTORICAL RESOURCES						45200000
<u>HISTORICAL RESOURCES</u>						45200700
<u>ECONOMIC OPPORTUNITIES</u>						11
<u>CULTURAL OPPORTUNITIES</u>						<u>1103.00.00.00</u>
HISTORICAL RESOURCES PROGRAM						4100000
FEDERAL HURRICANE RELIEF FUNDING						
FOR HISTORIC PRESERVATION						4100900

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Historical Resources, requests \$973,025 in nonrecurring budget authority in the Federal Grants Trust Fund to be reappropriated for the allocation received in response to Hurricanes Harvey, Irma, and Maria (HIM) Emergency Supplemental Historic Preservation Fund (ESHPPF).

A total of \$5,932,724 was awarded to the division by the National Park Service (NPS) May 31, 2019. The purpose of this grant is to fund historic preservation projects providing relief to damages in areas that received a major disaster declaration pursuant to the Robert T. Stafford Disaster Relief and Emergency Assistance Act (42 USC 5121 et seq.) as a result of Hurricane Irma. In FY 2019-2020, \$4,959,699 will be used for fixed capital historic preservation subgrants for repairs to historic properties directly related to damage from Hurricane Irma and for surveys of historic districts and archaeological sites to determine the degree of damage that occurred from Hurricane Irma.

The request to reappropriate budget authority is for the continued development of historic resource disaster planning documents for statewide usage, for two OPS staff members to assist in managing subgrants, and costs associated with travel to subgrant project locations. The requested authority per budget category is as follows:

- \$800,000 - Contracted Services
- \$153,025 - OPS
- \$20,000 - Expenses

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

6.4 Promote, protect and preserve Florida's rich historical and cultural heritage.

DEPARTMENT OF STATE LONG RANGE PROGRAM PLAN:

To create opportunities for every Floridian to participate in what our state offers through culture, history, information, business, and elections, ensuring that all Floridians can appreciate and are educated about the Department's mission through individual relationships and partnerships within Florida's communities.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: HISTORICAL RESOURCES							45200000
<u>HISTORICAL RESOURCES</u>							45200700
<u>ECONOMIC OPPORTUNITIES</u>							11
<u>CULTURAL OPPORTUNITIES</u>							1103.00.00.00
HISTORIC PRESERVATION GRANTS							7400000
SPECIAL CATEGORIES							100000
G/A-HISTORIC PRESERV GRTS							101548
LAND ACQUISITION TF							2423 1
	-STATE	1,157,935		1,157,935			
		=====		=====			

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Historical Resources, requests \$1,157,935 in nonrecurring budget authority in the Land Acquisition Trust Fund for the Historic Preservation Small Matching Grants, as recommended by peer review under Rule 1A-39, Florida Administrative Code. This amount is being requested in nonrecurring authority to offset the VIIIIB-2 Reduction amount from the recurring \$1,500,000 appropriated from the Divisions operating budget. The total Small-Matching grant list amount is \$1,452,107. This amount can be fully funded from the recurring operating authority currently appropriated from the Division's operating budget for FY 2020-21. The approved FY 2020-21 Historic Preservation Grants (Small Matching Historic Preservation Grant) list is available on the Division's website <http://dos.myflorida.com/historical/grants/>.

Historic Preservation Small Matching grants preserve Florida's historical and archaeological resources through restoration and rehabilitation of historic buildings and structures, as well as through survey and evaluation of historic and archaeological resources and education about Florida history.

Restoration and rehabilitation projects under this program are a proven stimulus package that boosts both the economy and quality of life. It draws millions of tourists to towns and communities that offer authentic environs and a sense of history, generating state and local taxes. Preservation grants create jobs directly in the restoration of older buildings and indirectly in the entrepreneurial opportunities that restored buildings and downtown districts encourage. Preservation is also environmentally responsible. Reusing existing buildings depletes fewer natural resources, preserves greenways and conserves the energy originally required to extract, process, manufacture, transport and install building materials, and reduces landfill waste that results from demolition.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

6.4 Promote, protect and preserve Florida's rich historical and cultural heritage.

DEPARTMENT OF STATE LONG RANGE PROGRAM PLAN:

To create opportunities for every Floridian to participate in what our state offers through culture, history, information, business, and elections, ensuring that all Floridians can appreciate and are educated about the Department's mission through individual relationships and partnerships within Florida's communities.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: HISTORICAL RESOURCES							45200000
<u>HISTORICAL RESOURCES</u>							45200700
<u>ECONOMIC OPPORTUNITIES</u>							11
<u>CULTURAL OPPORTUNITIES</u>							<u>1103.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
INCREASED CAPACITY							990P000
FIXED CAPITAL OUTLAY							080000
FACILITIES CONSTRCTN/RENOV							087571
LAND ACQUISITION TF	-STATE	10,301,287		10,301,287			2423 1

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: FACILITIES CONSTRCTN/RENOV IT COMPONENT? NO

The Department of State, Division of Historical Resources, is requesting \$10,301,287 in nonrecurring Land Acquisition Trust Fund authority for the construction of an artifact curation facility that can accommodate the growing collection of Florida's precious historical objects and allow us to share these objects with the public. The current curation facility is nearly at capacity, and the Division can no longer accommodate the accession of new artifacts without compromising professional curation standards. The amount requested has been provided by a study completed in 2017.

The proposed facility will be accessible to the public and would include a lobby and teaching area and would allow the public to actually observe the process that our conservators use to restore artifacts. The new facility will also allow us to increase the security and safety of Florida's artifacts. These items are irreplaceable and it is the Division's statutory mandate to preserve, protect and make these artifacts from state lands accessible to the public.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

6.4 Promote, protect and preserve Florida's rich historical and cultural heritage.

DEPARTMENT OF STATE LONG RANGE PROGRAM PLAN:

To create opportunities for every Floridian to participate in what our state offers through culture, history, information, business, and elections, ensuring that all Floridians can appreciate and are educated about the Department's mission through individual relationships and partnerships within Florida's communities.

TOTAL: CULTURAL OPPORTUNITIES							<u>1103.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		54,620					1000
TRUST FUNDS		21,765,750		12,432,247			2000
TOTAL POSITIONS.....		53.00					
TOTAL PROG COMP.....		21,820,370		12,432,247			
TOTAL SALARY RATE.....		2,075,407					

=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: CORPORATIONS							45300000
<u>COMMERCIAL RECORD/REGIST</u>							45300100
PUBLIC PROTECTION							12
<u>CONSUMER SAFETY/PROTECTION</u>							<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		3,794,946					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	102.00					
GENERAL REVENUE FUND	-STATE	5,454,737					1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND	-STATE	615					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	1,700,229					1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND	-STATE	6,715					1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	-STATE	6,143,954					1000 1
=====							
RICO ACT-ALIEN CORPORATION							103206
GENERAL REVENUE FUND	-STATE	261,844					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND	-STATE	18,522					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: CORPORATIONS							45300000
COMMERCIAL RECORD/REGIST							45300100
PUBLIC PROTECTION							12
CONSUMER SAFETY/PROTECTION							1205.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		5,880					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		37,182					1000 1
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		197,478					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	102.00						
TOTAL ISSUE.....	13,827,156						
TOTAL SALARY RATE.....	3,794,946						
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		1,967-					1000 1
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2019-20 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY							1001680
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		9,295					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: CORPORATIONS							45300000
<u>COMMERCIAL RECORD/REGIST</u>							45300100
PUBLIC PROTECTION							12
<u>CONSUMER SAFETY/PROTECTION</u>							<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2019-20 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001680
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		119					1000 1
=====							
TOTAL: FLORIDA RETIREMENT SYSTEM							1001680
ADJUSTMENT FOR FY 2019-20 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							
TOTAL ISSUE.....		9,414					
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							1001690
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		30,850					1000 1
=====							
SPECIAL CATEGORIES							100000
RICO ACT-ALIEN CORPORATION							103206
GENERAL REVENUE FUND -STATE		206					1000 1
=====							
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		226					1000 1
=====							
TOTAL: ADJUSTMENT TO STATE HEALTH							1001690
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							
TOTAL ISSUE.....		31,282					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: CORPORATIONS							45300000
<u>COMMERCIAL RECORD/REGIST</u>							45300100
PUBLIC PROTECTION							12
<u>CONSUMER SAFETY/PROTECTION</u>							<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		71-					1000 1
=====							
STATE ENTERPRISE INFORMATION							
TECHNOLOGY DISTRIBUTION							1006600
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		2,148					1000 1
=====							
NONRECURRING EXPENDITURES							2100000
DATA PROCESSING SERVICES CATEGORY -							
DEDUCT							2103014
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -STATE		160,000					1000 1
=====							
DATA PROCESSING SERVICES CATEGORY -							
ADD							2103016
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		160,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: CORPORATIONS							45300000
<u>COMMERCIAL RECORD/REGIST</u>							45300100
PUBLIC PROTECTION							12
<u>CONSUMER SAFETY/PROTECTION</u>							<u>1205.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
COMMERCIAL REGISTRY SOLUTION							2103019
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		6,000,000-					1000 1
=====		=====					
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -STATE		160,000-					1000 1
=====		=====					
TOTAL: COMMERCIAL REGISTRY SOLUTION							2103019
TOTAL ISSUE.....		6,160,000-					
=====		=====					
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1690
GENERAL REVENUE FUND -STATE		22,036					1000 1
=====		=====					
SPECIAL CATEGORIES							100000
RICO ACT-ALIEN CORPORATION							103206
GENERAL REVENUE FUND -STATE		147					1000 1
=====		=====					
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		161					1000 1
=====		=====					
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION							26A1690
TOTAL ISSUE.....		22,344					
=====		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE, DEPT OF				45000000
PGM: CORPORATIONS				45300000
<u>COMMERCIAL RECORD/REGIST</u>				45300100
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
COMMERCIAL REGISTRY SOLUTION				36316C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND				
-STATE	845,340			1000 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of State, Division of Corporations, requests \$845,340 in recurring budget authority from the General Revenue Fund to cover the annual costs associated with the continued use of the division's new Commercial Business Registry solution.

The 2019 Florida Legislature appropriated \$6,000,000 in nonrecurring budget authority within the General Revenue to replace the Commercial Business Registry system. The yearly maintenance costs include all required licensing, hosting, escrow and service fees and post-implementation support costs associated with the solution.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

4.2 Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers.

DEPARTMENT OF STATE LONG RANGE PROGRAM PLAN: To create opportunities for every Floridian to participate in what our state offers through culture, history, information, business, and elections, ensuring that all Floridians can appreciate and are educated about the Department's mission through individual relationships and partnerships within Florida's communities.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: LIBRARY/INFO SVCS							45400000
<u>LIBRARY/ARCHIVES/INFO SVCS</u>							45400100
EDUCATION							03
<u>EDUCATIONAL SUPPORT</u>							<u>0309.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	2,930,695						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1,412,791						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,549,153						2261 3
RECORDS MANAGEMENT TF -STATE	1,126,464						2572 1
TOTAL POSITIONS.....	69.00						
TOTAL APPRO.....	4,088,408						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	76,128						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	236,306						2261 3
RECORDS MANAGEMENT TF -STATE	72,254						2572 1
TOTAL APPRO.....	384,688						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	1,601,831						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	426,392						2261 3
RECORDS MANAGEMENT TF -STATE	414,324						2572 1
TOTAL APPRO.....	2,442,547						
=====							
AID TO LOCAL GOVERNMENTS							050000
G/A-LIBRARY COOPERATIVES							050780
GENERAL REVENUE FUND -STATE	2,500,000						1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
STATE, DEPT OF				45000000
PGM: LIBRARY/INFO SVCS				45400000
<u>LIBRARY/ARCHIVES/INFO SVCS</u>				45400100
EDUCATION				03
<u>EDUCATIONAL SUPPORT</u>				<u>0309.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
AID TO LOCAL GOVERNMENTS				050000
G/A-LIBRARY GRANTS				050792
GENERAL REVENUE FUND -STATE	21,804,072			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,150,606			2261 3
TOTAL APPRO.....	23,954,678			
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	24,960			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	40,498			2261 3
RECORDS MANAGEMENT TF -STATE	9,740			2572 1
TOTAL APPRO.....	75,198			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	226,633			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	501,966			2261 3
RECORDS MANAGEMENT TF -STATE	187,059			2572 1
TOTAL APPRO.....	915,658			
LIBRARY RESOURCES				101977
GENERAL REVENUE FUND -STATE	484,388			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,304,848			2261 3
TOTAL APPRO.....	3,789,236			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	15,675			1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: LIBRARY/INFO SVCS							45400000
<u>LIBRARY/ARCHIVES/INFO SVCS</u>							45400100
EDUCATION							03
<u>EDUCATIONAL SUPPORT</u>							<u>0309.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		18,101					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		7,308					2261 3
RECORDS MANAGEMENT TF -STATE		3,724					2572 1
TOTAL APPRO.....		29,133					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		16,024					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		8,329					2261 3
RECORDS MANAGEMENT TF -STATE		7,652					2572 1
TOTAL APPRO.....		32,005					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	69.00						
TOTAL ISSUE.....		38,227,226					
TOTAL SALARY RATE.....	2,930,695						
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		1,611					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
STATE, DEPT OF				45000000
PGM: LIBRARY/INFO SVCS				45400000
<u>LIBRARY/ARCHIVES/INFO SVCS</u>				45400100
EDUCATION				03
<u>EDUCATIONAL SUPPORT</u>				<u>0309.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2019-20 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001680
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,692			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,951			2261 3
RECORDS MANAGEMENT TF -STATE	2,146			2572 1
TOTAL APPRO.....	7,789			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				1001690
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6,803			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	7,459			2261 3
RECORDS MANAGEMENT TF -STATE	5,424			2572 1
TOTAL APPRO.....	19,686			
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	1,030			2261 3
RECORDS MANAGEMENT TF -STATE	206			2572 1
TOTAL APPRO.....	1,236			
TOTAL: ADJUSTMENT TO STATE HEALTH				1001690
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				
TOTAL ISSUE.....	20,922			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: LIBRARY/INFO SVCS							45400000
<u>LIBRARY/ARCHIVES/INFO SVCS</u>							45400100
EDUCATION							03
<u>EDUCATIONAL SUPPORT</u>							<u>0309.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		30-					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		16-					2261 3
RECORDS MANAGEMENT TF -STATE		15-					2572 1
TOTAL APPRO.....		61-					
=====							
NONRECURRING EXPENDITURES							2100000
LIBRARY COOPERATIVE GRANT PROGRAM							2103015
AID TO LOCAL GOVERNMENTS							050000
G/A-LIBRARY COOPERATIVES							050780
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
INCREASED FUNDING FOR STATE AID TO LIBRARIES							2103025
AID TO LOCAL GOVERNMENTS							050000
G/A-LIBRARY GRANTS							050792
GENERAL REVENUE FUND -STATE		4,500,000-					1000 1
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1690
							010000
GENERAL REVENUE FUND -STATE		4,859					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		5,328					2261 3
RECORDS MANAGEMENT TF -STATE		3,874					2572 1
TOTAL APPRO.....		14,061					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
STATE, DEPT OF				45000000
PGM: LIBRARY/INFO SVCS				45400000
<u>LIBRARY/ARCHIVES/INFO SVCS</u>				45400100
EDUCATION				03
<u>EDUCATIONAL SUPPORT</u>				<u>0309.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION OTHER PERSONAL SERVICES				26A1690 030000
FEDERAL GRANTS TRUST FUND -FEDERL	736			2261 3
RECORDS MANAGEMENT TF -STATE	147			2572 1
TOTAL APPRO.....	883			
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION				26A1690
TOTAL ISSUE.....	14,944			
ADJUSTMENT FOR STATE AID TO LIBRARIES				5700000
INCREASED FUNDING FOR STATE AID TO LIBRARIES				5703000
AID TO LOCAL GOVERNMENTS				050000
G/A-LIBRARY GRANTS				050792
GENERAL REVENUE FUND -STATE	8,927,220	8,927,220		1000 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Library and Information Services, requests \$8,927,220 in nonrecurring budget authority in the General Revenue Fund for the State Aid to Libraries grant program. This amount is being requested in nonrecurring authority to offset the VIIIB-2 Reduction amount from the recurring \$17,304,072 appropriated from the Division's operating budget bringing the total funding amount to \$21,468,993 if the reduction was taken. This amount is the average of the State Aid appropriation from the past three years. This amount is needed for the State Aid to Libraries grant program in order for the Division to meet its Maintenance of Effort (MOE) required by Institute of Museum and Library Services (IMLS) in the amount of \$23,180,603.

The Division requests funding for State Aid to Libraries as provided in s. 257.17-19, F.S., and administered by 1B-2.011, Florida Administrative Code. The additional grant funds will be used to support operations in Florida's 568 public libraries. The State Aid program is designed to assure that all Florida residents have access to free public library service. The program also encourages increased local support for public library service.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
STATE, DEPT OF				45000000
PGM: LIBRARY/INFO SVCS				45400000
<u>LIBRARY/ARCHIVES/INFO SVCS</u>				45400100
EDUCATION				03
<u>EDUCATIONAL SUPPORT</u>				<u>0309.00.00.00</u>
ADJUSTMENT FOR STATE AID TO				
LIBRARIES				5700000
INCREASED FUNDING FOR STATE AID TO				
LIBRARIES				5703000

The State Aid to Libraries program supports three types of grants:

Operating Grants: All qualified counties are eligible to receive up to \$0.25 on every \$1.00 of local funds spent for the operation and maintenance of a library. Grants are prorated if the program is not fully funded.

Equalization Grants: These grants are made available to those counties that qualify for an Operating Grant and that have limited local tax resources. The formula for distribution of these grants is based on fiscal capacity, effort, and need. The total for Equalization Grants may not exceed 15 percent of the appropriation. Grants are prorated if the program is not funded at or above \$31,999,233 or if libraries qualify for more than 10 percent of the amount required to fund the Equalization Grants.

Multicounty Library Grants: These grants are made available to provide support to libraries that qualify for Operating Grants and that choose to join together to offer library service to their residents in a more cost-effective manner. To qualify, a multicounty library must serve a combined population of at least 50,000 and serve two or more counties, at least one of which qualifies for an Equalization Grant.

The grants have two components: a base grant and a match on the first \$1 million in local expenditures. These grants are not prorated. State Aid funds are used to provide all residents free access to library services including increasing hours of operation and number of staff at library facilities, enhancing the library's collections of print and electronic books and supporting citizens' technology needs.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

1.4 Expand recruitment for and access to education and training programs for talent in underserved areas and populations to close local workforce skills gaps.

DEPARTMENT OF STATE LONG RANGE PROGRAM PLAN:

To create opportunities for every Floridian to participate in what our state offers through culture, history, information, business, and elections, ensuring that all Floridians can appreciate and are educated about the Department's mission through individual relationships and partnerships within Florida's communities.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: LIBRARY/INFO SVCS							45400000
<u>LIBRARY/ARCHIVES/INFO SVCS</u>							45400100
EDUCATION							03
<u>EDUCATIONAL SUPPORT</u>							<u>0309.00.00.00</u>
TOTAL: EDUCATIONAL SUPPORT							<u>0309.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		32,123,758		8,927,220			1000
TRUST FUNDS		10,075,893					2000
TOTAL POSITIONS.....	69.00						
TOTAL PROG COMP.....		42,199,651		8,927,220			
TOTAL SALARY RATE.....		2,930,695					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: CULTURAL AFFAIRS							45500000
CULTURAL AFFAIRS							45500300
ECONOMIC OPPORTUNITIES							11
CULTURAL OPPORTUNITIES							<u>1103.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		1,296,693					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE		159,604					1000 1
-MATCH		587,456					1000 2

TOTAL GENERAL REVENUE FUND		747,060					1000
=====							
FEDERAL GRANTS TRUST FUND							
-FEDERL		475,726					2261 3
=====							
LAND ACQUISITION TF							
-STATE		767,263					2423 1
=====							
TOTAL POSITIONS.....		35.00					
TOTAL APPRO.....		1,990,049					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND							
-MATCH		14,163					1000 2
LAND ACQUISITION TF							
-STATE		90,272					2423 1

TOTAL APPRO.....		104,435					
=====							
EXPENSES							040000
GENERAL REVENUE FUND							
-STATE		89,014					1000 1
-MATCH		64,356					1000 2

TOTAL GENERAL REVENUE FUND		153,370					1000
=====							
FEDERAL GRANTS TRUST FUND							
-FEDERL		24,568					2261 3
=====							
LAND ACQUISITION TF							
-STATE		651,418					2423 1
=====							
TOTAL APPRO.....		829,356					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: CULTURAL AFFAIRS							45500000
CULTURAL AFFAIRS							45500300
ECONOMIC OPPORTUNITIES							11
CULTURAL OPPORTUNITIES							1103.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
G/A-ARTS GRANTS							050087
FEDERAL GRANTS TRUST FUND -FEDERL		232,231					2261 3
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		1,100					1000 1
SPECIAL CATEGORIES							100000
G/A-CULTURE BUILDS FLORIDA							100122
GENERAL REVENUE FUND -STATE		2,980,028					1000 1
G/A-CULTURAL/MUSEUM GRANTS							100123
GENERAL REVENUE FUND -STATE		12,450,000					1000 1
G/A-FL AFR-AM HERITAGE/NET							100573
GENERAL REVENUE FUND -STATE		475,000					1000 1
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		90,709					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		18,000					2261 3
LAND ACQUISITION TF -STATE		25,000					2423 1
TOTAL APPRO.....		133,709					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		18,568					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: CULTURAL AFFAIRS							45500000
CULTURAL AFFAIRS							45500300
ECONOMIC OPPORTUNITIES							11
CULTURAL OPPORTUNITIES							<u>1103.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
FL HOLOCAUST MUS-ST. PETE							104560
GENERAL REVENUE FUND -STATE		750,000					1000 1
HOLOCAUST DOC/EDU CENTER							104561
GENERAL REVENUE FUND -STATE		357,000					1000 1
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		2,094					1000 1
LAND ACQUISITION TF -STATE		5,796					2423 1
TOTAL APPRO.....		7,890					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		10,720					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,752					2261 3
TOTAL APPRO.....		12,472					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	35.00						
TOTAL ISSUE.....		20,341,838					
TOTAL SALARY RATE.....		1,296,693					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: CULTURAL AFFAIRS							45500000
CULTURAL AFFAIRS							45500300
ECONOMIC OPPORTUNITIES							11
CULTURAL OPPORTUNITIES							<u>1103.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		11,366-					1000 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2019-20 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001680
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		349					1000 1
-MATCH		1,286					1000 2
TOTAL GENERAL REVENUE FUND		1,635					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		1,041					2261 3
=====							
LAND ACQUISITION TF -STATE		1,678					2423 1
=====							
TOTAL APPRO.....		4,354					
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							1001690
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		969					1000 1
-MATCH		3,570					1000 2
TOTAL GENERAL REVENUE FUND		4,539					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		2,891					2261 3
=====							
LAND ACQUISITION TF -STATE		4,662					2423 1
=====							
TOTAL APPRO.....		12,092					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: CULTURAL AFFAIRS							45500000
CULTURAL AFFAIRS							45500300
ECONOMIC OPPORTUNITIES							11
CULTURAL OPPORTUNITIES							<u>1103.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		20-					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		3-					2261 3
TOTAL APPRO.....		23-					
=====							
NONRECURRING EXPENDITURES							2100000
CULTURE BUILDS FLORIDA							2103027
SPECIAL CATEGORIES							100000
G/A-CULTURE BUILDS FLORIDA							100122
GENERAL REVENUE FUND -STATE		2,980,028-					1000 1
=====							
FLORIDA HOLOCAUST MUSEUM - ST. PETERSBURG							2103030
SPECIAL CATEGORIES							100000
FL HOLOCAUST MUS-ST. PETE							104560
GENERAL REVENUE FUND -STATE		750,000-					1000 1
=====							
HOLOCAUST DOCUMENTATION AND EDUCATION CENTER							2103032
SPECIAL CATEGORIES							100000
HOLOCAUST DOC/EDU CENTER							104561
GENERAL REVENUE FUND -STATE		257,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: CULTURAL AFFAIRS							45500000
CULTURAL AFFAIRS							45500300
ECONOMIC OPPORTUNITIES							11
CULTURAL OPPORTUNITIES							1103.00.00.00
NONRECURRING EXPENDITURES							2100000
CULTURAL AND MUSEUM GRANTS							2103136
SPECIAL CATEGORIES							100000
G/A-CULTURAL/MUSEUM GRANTS							100123
GENERAL REVENUE FUND -STATE		12,450,000-					1000 1
=====							
FLORIDA AFRICAN-AMERICAN HERITAGE							
PRESERVATION NETWORK							2103144
SPECIAL CATEGORIES							100000
G/A-FL AFR-AM HERITAGE/NET							100573
GENERAL REVENUE FUND -STATE		475,000-					1000 1
=====							
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH							
INSURANCE ADJUSTMENTS FOR FY							
2019-20 - FIVE MONTHS ANNUALIZATION							26A1690
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		692					1000 1
-MATCH		2,550					1000 2
TOTAL GENERAL REVENUE FUND		3,242					1000
FEDERAL GRANTS TRUST FUND -FEDERL		2,065					2261 3
LAND ACQUISITION TF -STATE		3,330					2423 1
TOTAL APPRO.....		8,637					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: CULTURAL AFFAIRS							45500000
CULTURAL AFFAIRS							45500300
ECONOMIC OPPORTUNITIES							11
CULTURAL OPPORTUNITIES							1103.00.00.00
CULTURAL PROGRAM GRANTS							4900000
CULTURAL AND MUSEUM GRANTS							4900100
SPECIAL CATEGORIES							100000
G/A-CULTURAL/MUSEUM GRANTS							100123
GENERAL REVENUE FUND							1000 1
-STATE		5,000,000		5,000,000			

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Cultural Affairs, requests \$5,000,000 nonrecurring budget authority in the General Revenue for the Cultural and Museum grant program (General Program Support), awarding up to \$150,000 for non-profit, tax-exempt Florida corporations. The final FY 2020-21 Cultural and Museum grant (General Program Support) list was not available at the time of the Department's budget submission. The final approved list and total funding amount will be available on the Division's website <http://dos.myflorida.com/cultural/grants/grant-resources/grant-awards-recommendations/ranked-application-lists/>.

Funding for the Cultural and Museum grant program (General Program Support) is authorized in s. 265.286, F.S., and administered by 1T-1.036, Florida Administrative Code. This program is designed to support the general program activities of an organization engaged in conducting, creating, producing, presenting, staging, or sponsoring multiple cultural exhibits, performances, events, or providing cultural services during the grant period. Grantees match awards dollar for dollar with cash and in-kind contributions. Applicants may apply for one Cultural and Museum Grant (General Program Support) or one Culture Builds Florida Grant (Specific Cultural Projects), but may not apply for both.

Eligible applications are reviewed in an open competitive process by peer review panels. Panel recommendations are then reviewed by the Florida Council on Arts and Culture and forwarded to the Secretary of State for approval. Subject to Legislative appropriation, all applications approved by the Secretary of State will be awarded their full requested fund amount or award amounts will be determined by a score-based formula that proportionally distributes the appropriation.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

6.4 Promote, protect and preserve Florida's rich historical and cultural heritage.

DEPARTMENT OF STATE LONG RANGE PROGRAM PLAN:

To create opportunities for every Floridian to participate in what our state offers through culture, history, information, business, and elections, ensuring that all Floridians can appreciate and are educated about the Department's mission through individual relationships and partnerships within Florida's communities.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
STATE, DEPT OF				45000000
PGM: CULTURAL AFFAIRS				45500000
CULTURAL AFFAIRS				45500300
ECONOMIC OPPORTUNITIES				11
CULTURAL OPPORTUNITIES				1103.00.00.00
CULTURAL PROGRAM GRANTS				4900000
CULTURE BUILDS FLORIDA				4900200
SPECIAL CATEGORIES				100000
G/A-CULTURE BUILDS FLORIDA				100122
GENERAL REVENUE FUND				1000 1
-STATE	3,132,250	3,132,250		

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Cultural Affairs, requests \$3,132,250 in nonrecurring budget authority in the General Revenue for the Culture Builds Florida grant program (Specific Cultural Projects) awarding up to \$25,000 for nonprofit, tax-exempt Florida corporations, local or state governmental entities such as school districts, community colleges, colleges, universities, and local arts agencies for activities in arts in education, Culture Builds Florida, museums, or for activities in any of the arts and cultural disciplines and under-served cultural communities. The final FY 2020-21 Culture Builds Florida grant program (Specific Cultural Projects) list was not available at the time of the Department's budget submission. The amount requested is based on eligible applicants prior to the panel review process. The final approved list and total funding amount will be available on the Division's website <http://dos.myflorida.com/cultural/grants/grant-resources/grant-awards-recommendations/ranked-application-lists/>.

Funding for the Culture Builds Florida grant program (Specific Cultural Projects) is authorized in s. 265.286, F.S., and administered by 1T-1.036, Florida Administrative Code. To achieve equitable distribution of state funds, applicants may apply for one Cultural and Museum Grant (General Program Support) or one Culture Builds Florida Grant (Specific Cultural Projects), but may not apply for both. Grantees must match grant awards dollar for dollar and 25% of total project costs may be in-kind contributions. Organizations in a Rural Economic Development Initiative (REDI) designated county are eligible for a waiver of the cash match requirement. Eligible applications for all specific cultural project categories are reviewed in an open competitive process by peer review panels comprised of professionals knowledgeable in the various disciplines and are limited to one grant per annual grant cycle. Panel recommendations are then reviewed by the Florida Council on Arts and Culture and forwarded to the Secretary of State for approval. Project grants shall be funded at full request by score until all appropriated funds are depleted.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

6.4 Promote, protect and preserve Florida's rich historical and cultural heritage.

DEPARTMENT OF STATE LONG RANGE PROGRAM PLAN:

To create opportunities for every Floridian to participate in what our state offers through culture, history, information, business, and elections, ensuring that all Floridians can appreciate and are educated about the Department's mission through individual relationships and partnerships within Florida's communities.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE, DEPT OF				45000000
PGM: CULTURAL AFFAIRS				45500000
CULTURAL AFFAIRS				45500300
ECONOMIC OPPORTUNITIES				11
CULTURAL OPPORTUNITIES				<u>1103.00.00.00</u>
CULTURAL PROGRAM GRANTS				4900000
FLORIDA HUMANITIES COUNCIL				4900400
SPECIAL CATEGORIES				100000
G/A-FL ENDOWMENT/HUMANITIE				101291
GENERAL REVENUE FUND				1000 1
-STATE	500,000	500,000		

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Cultural Affairs, requests \$500,000 in nonrecurring budget authority in the General Revenue fund in the Grants and Aids/Florida Endowment Humanities category for the Florida Humanities Council. The Florida Humanities Council is an independent, nonprofit affiliate of the National Endowment for the Humanities.

The Florida Humanities Council will use the appropriation from the Florida legislature to develop and fund public programs and resources in all 67 counties of the state exploring Florida's history and cultural heritage, literary and artistic life, environment and development, issues and ideas, communities and traditions. The council provides grants up to \$5,000 to support the planning and implementation of public humanities programs and resources that meet the needs and interests of local communities.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

6.4 Promote, protect and preserve Florida's rich historical and cultural heritage.

DEPARTMENT OF STATE LONG RANGE PROGRAM PLAN:

To create opportunities for every Floridian to participate in what our state offers through culture, history, information, business, and elections, ensuring that all Floridians can appreciate and are educated about the Department's mission through individual relationships and partnerships within Florida's communities.

TOTAL: CULTURAL OPPORTUNITIES				<u>1103.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	9,768,064	8,632,250		1000
TRUST FUNDS	2,307,690			2000
TOTAL POSITIONS.....	35.00			
TOTAL PROG COMP.....	12,075,754	8,632,250		
TOTAL SALARY RATE.....	1,296,693			