

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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
SALARY RATE							000000
SALARY RATE.....	3,026,944						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	4,018,591						1000 1
RECORDS MANAGEMENT TF -STATE	239						2572 1
TOTAL POSITIONS.....	49.00						
TOTAL APPRO.....	4,018,830						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	12,661						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	368,201						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
GRANTS AND DONATIONS TF -STATE	169,000						2339 1
TOTAL APPRO.....	438,339						
=====							
LITIGATION EXPENSES							101981
GENERAL REVENUE FUND -STATE	1,000,000						1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		37,149					1000 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		28,529					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		21,427					1000 1
=====							
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.....		5,941,386					
TOTAL SALARY RATE.....		3,026,944					
=====							
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		50,282					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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 2020-21 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001250
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		48,819					1000 1
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							1001850
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		24,324					1000 1
=====							
SALARY INCREASES FOR FY 2020-21 -							
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							1001950
SALARY RATE							000000
SALARY RATE.....		94,951					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		86,401					1000 1
=====							
TOTAL: SALARY INCREASES FOR FY 2020-21 -							1001950
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							
TOTAL ISSUE.....		86,401					
TOTAL SALARY RATE.....		94,951					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		174-					1000 1
=====							
NONRECURRING EXPENDITURES							2100000
SECURITY FOR DEPARTMENT OF STATE							2103021
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GRANTS AND DONATIONS TF -STATE		169,000-					2339 1
=====							
DEPARTMENT WIDE LITIGATION							
EXPENSES							2103137
SPECIAL CATEGORIES							100000
LITIGATION EXPENSES							101981
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
=====							
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATEWIDE PAY INCREASE FOR FY							
2020-21 - THREE MONTHS							
ANNUALIZATION							26A3100
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		28,800					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS 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
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	17,374			1000 1
=====				
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
=====				

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AGENCY ISSUE NARRATIVE:

2021-2022 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 large number of time-intensive, short-deadline cases, and the resources required to effectively handle the litigation duties have necessitated hiring outside counsel.

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,



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	3,235,781						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	4,327,599						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	186,147						2261 3
TOTAL POSITIONS.....	54.00						
TOTAL APPRO.....	4,513,746						
=====							
OTHER PERSONAL SERVICES							030000
LAND ACQUISITION TF -STATE	67,733						2423 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	284,112						1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	1,005,750						1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	11,332						1000 1
=====							
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE	835,400						1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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
ESTIMATED EXPENDITURES - OPERATIONS							1001000
DATA PROCESSING SERVICES							210000
NORTHWEST REGIONAL DC							210023
GENERAL REVENUE FUND -STATE		61,891					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	54.00						
TOTAL ISSUE.....		6,779,964					
TOTAL SALARY RATE.....	3,235,781						
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2020-21 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001250
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		44,335					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,905					2261 3
TOTAL APPRO.....		46,240					
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		2,997					1000 1
TOTAL: FLORIDA RETIREMENT SYSTEM							1001250
ADJUSTMENT FOR FY 2020-21 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							
TOTAL ISSUE.....		49,237					



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS 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
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	32,369			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,391			2261 3
TOTAL APPRO.....	33,760			
OTHER PERSONAL SERVICES				030000
LAND ACQUISITION TF -STATE	1,478			2423 1
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
GENERAL REVENUE FUND -STATE	1,805			1000 1
TOTAL: ADJUSTMENT TO STATE HEALTH				1001850
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				
TOTAL ISSUE.....	37,043			
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	94,472			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	79,476			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,415			2261 3
TOTAL APPRO.....	82,891			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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
SALARY INCREASES FOR FY 2020-21 -							
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							1001950
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		5,410					1000 1
=====							
TOTAL: SALARY INCREASES FOR FY 2020-21 -							1001950
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							
TOTAL ISSUE.....		88,301					
TOTAL SALARY RATE.....		94,472					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		92-					1000 1
=====							
STATE ENTERPRISE INFORMATION							
TECHNOLOGY DISTRIBUTION							1006600
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		7,141					1000 1
=====							
DATA PROCESSING ASSESSMENT BASE							
BUDGET ADJUSTMENT							1006800
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		145,836					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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
NONRECURRING EXPENDITURES							2100000
CYBER SECURITY FOR COUNTIES							2103011
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
ADD STAFF SUPPORT FOR CYBER SECURITY SECTION EXPENSES							2103020 040000
GENERAL REVENUE FUND -STATE		41,260-					1000 1
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS							26A3100
ANNUALIZATION SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		26,492					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,138					2261 3
TOTAL APPRO.....		27,630					
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		1,803					1000 1
TOTAL: STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS ANNUALIZATION							26A3100
TOTAL ISSUE.....		29,433					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
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
STATE HEALTH INSURANCE ADJUSTMENTS				
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	23,121			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	994			2261 3
TOTAL APPRO.....	24,115			
OTHER PERSONAL SERVICES				030000
LAND ACQUISITION TF -STATE	1,056			2423 1
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
GENERAL REVENUE FUND -STATE	1,289			1000 1
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				26A3400
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....	26,460			
DEPARTMENTAL ISSUES				4800000
REALIGN BUDGET AUTHORITY FOR CLOUD				
SERVICES - DEDUCT				48024C0
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
GENERAL REVENUE FUND -STATE	641,719-			1000 1

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of State, Office of the Secretary and the Division of Administrative Services, requests to transfer \$641,719 in recurring budget authority in the General Revenue Fund from the DP Assessment (DMS) category to the

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
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>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
DEPARTMENTAL ISSUES						4800000
REALIGN BUDGET AUTHORITY FOR CLOUD						
SERVICES - DEDUCT						48024C0

Contracted Services category. This transfer of budget authority will allow the Department to pay cloud service providers directly. The add budget issue code is 48025C0 and the deduct issue code is 48024C0.

The Florida Digital Service currently pays the Microsoft Azure costs for the Department of State. This request would transfer the budget authority to assume this activity within the Department. The Azure contract was originally setup under the Northwood Shared Resource Center a number of years ago and has been transferred to the Florida Digital Service. As the Department engages in utilizing cloud services through Information Technology operations, the transfer of the Azure contract and payment is best served through the Department.

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.

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REALIGN BUDGET AUTHORITY FOR CLOUD						
SERVICES - ADD						48025C0
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND	-STATE	641,719				1000 1

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of State, Office of the Secretary and the Division of Administrative Services, requests to transfer \$641,719 in recurring budget authority in the General Revenue Fund from the DP Assessment (DMS) category to the Contracted Services category. This transfer of budget authority will allow the Department to pay cloud service providers directly. The add budget issue code is 48025C0 and the deduct issue code is 48024C0.

The Florida Digital Service currently pays the Microsoft Azure costs for the Department of State. This request would transfer the budget authority to assume this activity within the Department. The Azure contract was originally setup under the Northwood Shared Resource Center a number of years ago and has been transferred to the Florida Digital Service. As the Department engages in utilizing cloud services through Information Technology operations, the transfer of the

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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>
DEPARTMENTAL ISSUES							4800000
REALIGN BUDGET AUTHORITY FOR CLOUD							
SERVICES - ADD							48025C0

Azure contract and payment is best served through the Department.

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.

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TOTAL: INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		5,856,806					1000
TRUST FUNDS		265,257					2000
TOTAL POSITIONS.....	54.00						
TOTAL PROG COMP.....		6,122,063					
TOTAL SALARY RATE.....		3,330,253					
=====							
TOTAL: EXECUTIVE DIR/SUPPORT SVCS							45010200
BY FUND TYPE							
GENERAL REVENUE FUND		11,884,779	1,000,000				1000
TRUST FUNDS		265,496					2000
TOTAL POSITIONS.....	103.00						
TOTAL BUREAU.....		12,150,275	1,000,000				
TOTAL SALARY RATE.....		6,452,148					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	2,113,006						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	52.00						
	3,139,715						1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	407,798						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	1,321,505						1000 1
=====							
AID TO LOCAL GOVERNMENTS							050000
SPECIAL ELECTIONS							051162
GENERAL REVENUE FUND -STATE	1,500,000						1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	13,211						1000 1
=====							
LUMP SUM							090000
HAVA 2020 ELECT SECURITY							090023
FEDERAL GRANTS TRUST FUND -FEDERL	3,475,000						2261 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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
ADVERTISE/PROP AM/CONSTITU							100077
GENERAL REVENUE FUND -STATE		1,280,000					1000 1
=====							
VOTING SYSTEMS ASSISTANCE							100155
GENERAL REVENUE FUND -STATE		525,000					1000 1
=====							
SW VOTER REGISTR SYST/HAVA							100495
GENERAL REVENUE FUND -STATE		2,169,285					1000 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		1,948,560					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		70,509					1000 1
=====							
ELECTION FRAUD PREVENTION							104510
GENERAL REVENUE FUND -STATE		446,526					1000 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		29,669					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		13,358					1000 1
=====							



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		136,862					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	52.00						
TOTAL ISSUE.....	16,476,998						
TOTAL SALARY RATE.....	2,113,006						
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		21,459-					1000 1
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2020-21 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY							1001250
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		31,004					1000 1
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		445					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1					2261 3
TOTAL APPRO.....		446					
TOTAL: FLORIDA RETIREMENT SYSTEM							1001250
ADJUSTMENT FOR FY 2020-21 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY							
TOTAL ISSUE.....		31,450					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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 2020-21 - EFFECTIVE 12/1/2020							1001850
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		23,810					1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		1,564					1000 1
=====							
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		268					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1					2261 3
-----							
TOTAL APPRO.....		269					
=====							
TOTAL: ADJUSTMENT TO STATE HEALTH							1001850
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							
TOTAL ISSUE.....		25,643					
=====							
SALARY INCREASES FOR FY 2020-21 -							
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							1001950
SALARY RATE							000000
SALARY RATE.....		67,402					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		59,656					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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
SALARY INCREASES FOR FY 2020-21 -							
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							1001950
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		803					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		2					2261 3
TOTAL APPRO.....		805					
TOTAL: SALARY INCREASES FOR FY 2020-21 -							1001950
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							
TOTAL ISSUE.....		60,461					
TOTAL SALARY RATE.....		67,402					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		109-					1000 1
STATE ENTERPRISE INFORMATION							
TECHNOLOGY DISTRIBUTION							1006600
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		455					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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
DATA PROCESSING ASSESSMENT BASE							
BUDGET ADJUSTMENT							1006800
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		9,325					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		318					2261 3
TOTAL APPRO.....		9,643					
=====							
NONRECURRING EXPENDITURES							2100000
HELP AMERICA VOTE ACT (HAVA) - 2020							
ELECTION SECURITY GRANT FUNDING							2103022
LUMP SUM							090000
HAVA 2020 ELECT SECURITY							090023
FEDERAL GRANTS TRUST FUND -FEDERL		3,475,000-					2261 3
=====							
ELECTRONIC REGISTRATION INFORMATION							
SYSTEM CENTER (ERIC)							2103033
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		1,300,000-					1000 1
=====							
ADVERTISING PROPOSED CONSTITUTIONAL							
AMENDMENTS							2103100
SPECIAL CATEGORIES							100000
ADVERTISE/PROP AM/CONSTITU							100077
GENERAL REVENUE FUND -STATE		1,280,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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
REIMBURSEMENTS TO COUNTIES							
FOR SPECIAL ELECTIONS							2103131
AID TO LOCAL GOVERNMENTS							050000
SPECIAL ELECTIONS							051162
GENERAL REVENUE FUND	-STATE	1,500,000-					1000 1
		=====					
EQUIPMENT NEEDS							2400000
ELECTION LEGACY HARDWARE							
REPLACEMENT							24017C0
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND	-FEDERL	2,000,000	2,000,000				2261 3
		=====	=====				

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of State, Division of Elections, requests \$2,000,000 in nonrecurring budget authority in the Federal Grants Trust Fund to replace election legacy hardware.

The Department has numerous applications that are running on legacy platforms that are no longer supported and have security concerns. Upgrading the applications and hardware will address security concerns and replace the unsupported hardware. The Department is seeking funds to refresh the legacy election application's underlying hardware. These application's range in age from 3 to 10 years old. The Department's desired solution is to convert the hardware to a private cloud. Converting to current technology will enable the Department to use advances in advanced technology.

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.

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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>
EQUIPMENT NEEDS							2400000
FLORIDA VOTER REGISTRATION SYSTEM							
HARDWARE REFRESH							24018C0
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -FEDERL	1,500,000		1,500,000				2261 3

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of State, Division of Elections, requests \$1,500,000 in nonrecurring budget authority in the Federal Grants Trust Fund to refresh the Florida Voter Registration System (FVRS) hardware refresh.

Last refreshed in 2015, FVRS uses technology that will be over 7 years old in FY 21-22. Converting FVRS to current technology will enable the Department to use advanced technology. The current hardware is reaching end of life and needs to be replaced. The new hardware will provide for additional functionality, bandwidth, and growth.

The Department of State's voter registration system architecture has remained largely unchanged since coming online in 2006; it is designed to interface and operate with the 67 county voter registration systems to maintain a single, uniform, official, centralized, interactive computerized voter registration system. Local Supervisors of Elections are responsible for updating voter registration information, entering new voter registrations, and acting as the official custodian of voter registration documents at the county level. In addition, each local Supervisor of Elections ensures that list maintenance duties are conducted in accordance with Section 98.015, 98.065, and 98.075, Florida Statutes. However, the Secretary of State, as chief election officer, is responsible for implementing, operating, and maintaining the statewide voter registration system as required by HAVA (Section 98.035, Florida Statutes).

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS ANNUALIZATION							26A3100
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND        -STATE		19,885					1000 1
		=====					
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND        -STATE		268					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1					2261 3
		-----					
TOTAL APPRO.....		269					
		=====					
TOTAL: STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS ANNUALIZATION							26A3100
TOTAL ISSUE.....		20,154					
		=====					
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION							26A3400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND        -STATE		17,007					1000 1
		=====					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND        -STATE		1,117					1000 1
		=====					
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND        -STATE		191					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1					2261 3
		-----					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: ELECTIONS							45100000
ELECTIONS							45100200
GOV OPERATIONS/SUPPORT							16
GOVERNMENTAL OPERATIONS							1601.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION							26A3400
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
TOTAL APPRO.....		192					
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION							26A3400
TOTAL ISSUE.....		18,316					
WORKLOAD							3000000
VOTER REGISTRATION ACTIVITIES							3003180
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		903,650		903,650			2261 3
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL		196,350		196,350			2261 3
TOTAL: VOTER REGISTRATION ACTIVITIES							3003180
TOTAL ISSUE.....		1,100,000		1,100,000			

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Elections, requests \$1,100,000 in nonrecurring budget authority from previously awarded Help America Vote Act (HAVA) funds in the Federal Grants Trust Fund for Other Personal Services (OPS) staff and expenses needed to meet the workload demands related to statewide voter registration activities.

Using the standard expense package for support staff, building rental at \$3,007 annually and a computer at \$920 are considered necessary expenses to accommodate the requested OPS staff. The two items combined total \$3,927 times 50 staff equals a total Expenses need of \$196,350. The remaining budget authority of \$903,650 was placed in the Other Personal Services category to compensate the staff.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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>
WORKLOAD							3000000
VOTER REGISTRATION ACTIVITIES							3003180

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

DEPARTMENT OF STATE LONG RANGE PROGRAM PLAN:

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STATE MATCH FOR HELP AMERICA VOTE							
ACT (HAVA)							4600000
HELP AMERICA VOTE ACT (HAVA) - 2020							
ELECTION SECURITY GRANT FUNDING							4605020
LUMP SUM							090000
HAVA 2020 ELECT SECURITY							090023
FEDERAL GRANTS TRUST FUND -FEDERL	3,000,000		3,000,000				2261 3
	=====		=====				

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Elections, requests \$3,000,000 in nonrecurring budget authority in the Federal Grants Trust Fund to utilize 2020 Help America Vote Act (HAVA) Election Security Grants funds. The Division of Elections plans to use the HAVA funding for continuing cybersecurity initiatives and improvements by providing grant funds to all 67 Supervisor of Elections (SOE) These activities will help secure the primary and general elections in Florida.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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>
TOTAL: GOVERNMENTAL OPERATIONS							<u>1601.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		9,066,228					1000
TRUST FUNDS		7,600,324		7,600,000			2000
TOTAL POSITIONS.....	52.00						
TOTAL PROG COMP.....		16,666,552		7,600,000			
TOTAL SALARY RATE.....		2,180,408					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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		54,620					1000 1
		=====		=====		=====	
FEDERAL GRANTS TRUST FUND -FEDERL		369,190					2261 3
		=====		=====		=====	
LAND ACQUISITION TF -STATE		2,092,344					2423 1
-MATCH		638,100					2423 2
		-----		-----		-----	
TOTAL LAND ACQUISITION TF		2,730,444					2423
		=====		=====		=====	
TOTAL POSITIONS.....		53.00					
TOTAL APPRO.....		3,154,254					
		=====		=====		=====	
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		307,572					2261 3
		=====		=====		=====	
LAND ACQUISITION TF -STATE		1,398,085					2423 1
-MATCH		27,864					2423 2
		-----		-----		-----	
TOTAL LAND ACQUISITION TF		1,425,949					2423
		=====		=====		=====	
OPERATING TRUST FUND -STATE		240,000					2510 1
		=====		=====		=====	
TOTAL APPRO.....		1,973,521					
		=====		=====		=====	
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL		473,690					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 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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.....		1,592,239					
	=====		=====		=====		
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		2,039,245					2261 3
LAND ACQUISITION TF -STATE		461,561					2423 1
	-----		-----		-----		
TOTAL APPRO.....		2,500,806					
	=====		=====		=====		
G/A-HISTORIC PRESERV GRTS							101548
FEDERAL GRANTS TRUST FUND -FEDERL		118,250					2261 3
LAND ACQUISITION TF -STATE		1,500,000					2423 1
	-----		-----		-----		
TOTAL APPRO.....		1,618,250					
	=====		=====		=====		
RISK MANAGEMENT INSURANCE							103241
LAND ACQUISITION TF -STATE		72,427					2423 1
	=====		=====		=====		

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2021-22	FY 2021-22	FY 2021-22		
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>					1103.00.00.00
ESTIMATED EXPENDITURES					1000000
ESTIMATED EXPENDITURES - OPERATIONS					1001000
SPECIAL CATEGORIES					100000
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	1,903				2261 3
LAND ACQUISITION TF -STATE	18,675				2423 1
TOTAL APPRO.....	20,578				
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.....	11,532,018				
TOTAL SALARY RATE.....	2,075,407				
CASUALTY INSURANCE PREMIUM					1001090
ADJUSTMENT					100000
SPECIAL CATEGORIES					103241
RISK MANAGEMENT INSURANCE					
LAND ACQUISITION TF -STATE	22,923-				2423 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2020-21 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001250
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		623					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		4,192					2261 3
LAND ACQUISITION TF -STATE		23,766					2423 1
-MATCH		7,248					2423 2
TOTAL LAND ACQUISITION TF		31,014					2423
TOTAL APPRO.....		35,829					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							1001850
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		511					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		3,436					2261 3
LAND ACQUISITION TF -STATE		19,482					2423 1
-MATCH		5,941					2423 2
TOTAL LAND ACQUISITION TF		25,423					2423
TOTAL APPRO.....		29,370					
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		1,044					2261 3
LAND ACQUISITION TF -STATE		6,913					2423 1
OPERATING TRUST FUND -STATE		1,912					2510 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
OTHER PERSONAL SERVICES				030000
TOTAL APPRO.....	9,869			
TOTAL: ADJUSTMENT TO STATE HEALTH				1001850
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				
TOTAL ISSUE.....	39,239			
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	73,483			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,125			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	7,567			2261 3
LAND ACQUISITION TF -STATE	42,899			2423 1
-MATCH	13,083			2423 2
TOTAL LAND ACQUISITION TF	55,982			2423
TOTAL APPRO.....	64,674			
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....	64,674			
TOTAL SALARY RATE.....	73,483			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL		15-					2261 3
LAND ACQUISITION TF -STATE		152-					2423 1
TOTAL APPRO.....		167-					
=====							
INTRA-AGENCY REORGANIZATIONS							1800000
MUSEUM PROGRAMS - ADD							1800870
SALARY RATE							000000
SALARY RATE.....	759,026						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		279,972					1000 1
-MATCH		109,557					1000 2
TOTAL GENERAL REVENUE FUND		389,529					1000
=====							
LAND ACQUISITION TF -STATE		817,928					2423 1
=====							
TOTAL POSITIONS.....	21.00						
TOTAL APPRO.....	1,207,457						
=====							
OTHER PERSONAL SERVICES							030000
LAND ACQUISITION TF -STATE		90,272					2423 1
=====							
EXPENSES							040000
LAND ACQUISITION TF -STATE		651,418					2423 1
=====							



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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>
INTRA-AGENCY REORGANIZATIONS				1800000
MUSEUM PROGRAMS - ADD				1800870
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
LAND ACQUISITION TF -STATE	25,000			2423 1
LEASE/PURCHASE/EQUIPMENT				105281
LAND ACQUISITION TF -STATE	5,796			2423 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	6,935			1000 1
TOTAL: MUSEUM PROGRAMS - ADD				1800870
TOTAL POSITIONS.....	21.00			
TOTAL ISSUE.....	1,986,878			
TOTAL SALARY RATE.....	759,026			

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Historical Resources, is requests to transfer \$1,590,414 in recurring Land Acquisition Trust Fund (LATF) and \$396,464 in General Revenue funds from Division of Cultural Affairs to the Division of Historical Resources. This is to align the Museum of Florida History and the Knott House Museum to reside under the Division of Historical Resources where the Grove Museum and Mission San Luis currently operate under. A total of 7.00 FTE in General Revenue (\$389,529 in Salaries & Benefits), 14.00 FTE in LATF (\$817,928) and along with supporting expenses would transfer. The add budget issue code to the Division of Historical Resources is 1800870 and the deduct issue code from the Division of Cultural Affairs is 1800860.

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.

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	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>
INTRA-AGENCY REORGANIZATIONS						1800000
MUSEUM PROGRAMS - ADD						1800870

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0709 ADMINISTRATIVE ASSISTANT I							
N0022 001	1.00	25,479		19,027	44,506	0.00	44,506
2757 MUSEUM ARTISAN							
N0012 001	1.00	35,459		20,789	56,248	0.00	56,248
N0017 001	1.00	29,427		19,724	49,151	0.00	49,151
N0018 001	1.00	26,879		19,274	46,153	0.00	46,153
2761 SENIOR MUSEUM REGISTRAR							
N0010 001	1.00	43,277		22,169	65,446	0.00	65,446
2763 MUSEUM EXHIBIT DESIGNER							
N0014 001	1.00	34,000		20,531	54,531	0.00	54,531
N0015 001	1.00	36,951		21,052	58,003	0.00	58,003
2764 MUSEUM EDUCATION PROGRAM REPRESENTATIVE							
N0002 001	1.00	30,744		19,956	50,700	0.00	50,700
2775 SENIOR MUSEUM CURATOR							
N0007 001	1.00	25,527		19,036	44,563	0.00	44,563
N0011 001	1.00	43,305		22,174	65,479	0.00	65,479
N0013 001	1.00	41,264		21,813	63,077	0.00	63,077
N0016 001	1.00	40,551		21,687	62,238	0.00	62,238
3738 PUBLIC INFORMATION SPECIALIST							
N0005 001	1.00	33,500		20,443	53,943	0.00	53,943
1973 CHIEF OF HISTORICAL MUSEUMS-DOS							
N0008 001	1.00	39,084		22,594	61,678	0.00	61,678
2236 OPERATIONS & MGMT CONSULTANT II - SES							
N0004 001	1.00	41,000		22,934	63,934	0.00	63,934
2506 COMMUNITY ASSISTANCE SPECIALIST II - SES							
N0003 001	1.00	34,097		21,712	55,809	0.00	55,809
2766 VISITOR SERVICES/MUSEUM PRGRM SUPV - SES							
N0006 001	1.00	35,168		21,902	57,070	0.00	57,070
N0021 001	1.00	29,344		20,871	50,215	0.00	50,215
2777 MUSEUM EDUCATION PROGRAM SUPV-SES							
N0020 001	1.00	46,000		23,818	69,818	0.00	69,818
2778 MUSEUM PROGRAM MANAGER-SES							

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	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>
INTRA-AGENCY REORGANIZATIONS						1800000
MUSEUM PROGRAMS - ADD						1800870

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
N0009 001	1.00	43,985		23,462	67,447	0.00	67,447
N0019 001	1.00	43,985		23,462	67,447	0.00	67,447
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							389,528
2423 LAND ACQUISITION TF							817,928
	21.00	759,026		448,430	1,207,456		1,207,456
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1
							1,207,457

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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 -							
HURRICANE MICHAEL							2103034
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		138,000-					2261 3
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL		8,000-					2261 3
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -FEDERL		2,000,000-					2261 3
TOTAL: FEDERAL HURRICANE RELIEF FUNDING							2103034
FOR HISTORIC PRESERVATION -							
HURRICANE MICHAEL							
TOTAL ISSUE.....		2,146,000-					
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATEWIDE PAY INCREASE FOR FY							
2020-21 - THREE MONTHS							
ANNUALIZATION							26A3100
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		375					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,522					2261 3
LAND ACQUISITION TF -STATE		14,300					2423 1
-MATCH		4,361					2423 2
TOTAL LAND ACQUISITION TF		18,661					2423
TOTAL APPRO.....		21,558					

	COL A03		COL A04		COL A05		CODES
	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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION							26A3400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		365					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,454					2261 3
LAND ACQUISITION TF -STATE		13,916					2423 1
-MATCH		4,244					2423 2
TOTAL LAND ACQUISITION TF		18,160					2423
TOTAL APPRO.....		20,979					
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		746					2261 3
LAND ACQUISITION TF -STATE		4,938					2423 1
OPERATING TRUST FUND -STATE		1,366					2510 1
TOTAL APPRO.....		7,050					
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION							26A3400
TOTAL ISSUE.....		28,029					
TOTAL: CULTURAL OPPORTUNITIES							<u>1103.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		454,083					1000
TRUST FUNDS		11,085,052					2000
TOTAL POSITIONS.....	74.00						
TOTAL PROG COMP.....		11,539,135					
TOTAL SALARY RATE.....		2,907,916					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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					
		5,516,918					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		637,069					1000 1
=====							
RICO ACT-ALIEN CORPORATION							103206
GENERAL REVENUE FUND -STATE		262,197					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		20,762					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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		37,111					1000 1
=====							
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		540,132					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	102.00						
TOTAL ISSUE.....		8,727,628					
TOTAL SALARY RATE.....		3,794,946					
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE		26,942					1000 1
=====							
FLORIDA RETIREMENT SYSTEM							1001250
ADJUSTMENT FOR FY 2020-21 - NORMAL							010000
COST AND UNFUNDED ACTUARIAL							
LIABILITY							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		59,065					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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 2020-21 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001250
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		1,652					1000 1
=====							
TOTAL: FLORIDA RETIREMENT SYSTEM							1001250
ADJUSTMENT FOR FY 2020-21 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							
TOTAL ISSUE.....		60,717					
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							1001850
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		52,877					1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		782					1000 1
=====							
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		995					1000 1
=====							
TOTAL: ADJUSTMENT TO STATE HEALTH							1001850
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							
TOTAL ISSUE.....		54,654					
=====							



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: CORPORATIONS							45300000
COMMERCIAL RECORD/REGIST							45300100
PUBLIC PROTECTION							12
CONSUMER SAFETY/PROTECTION							<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2020-21 - STATEWIDE PAY INCREASE - EFFECTIVE 10/1/2020							1001950
SALARY RATE							000000
SALARY RATE.....	122,350						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	107,896						1000 1
=====							
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE	2,982						1000 1
=====							
TOTAL: SALARY INCREASES FOR FY 2020-21 - STATEWIDE PAY INCREASE - EFFECTIVE 10/1/2020							1001950
TOTAL ISSUE.....	110,878						
TOTAL SALARY RATE.....	122,350						
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	303-						1000 1
=====							
STATE ENTERPRISE INFORMATION							
TECHNOLOGY DISTRIBUTION							1006600
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE	214						1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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
DATA PROCESSING ASSESSMENT BASE							
BUDGET ADJUSTMENT							1006800
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		4,383					1000 1
=====							
NONRECURRING EXPENDITURES							2100000
COMMERCIAL REGISTRY SOLUTION							2103019
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		493,115-					1000 1
=====							
REALIGNMENT OF AGENCY SPENDING							
AUTHORITY FOR DATA CENTER BILLING -							
ADD							2103035
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATEWIDE PAY INCREASE FOR FY							
2020-21 - THREE MONTHS							
ANNUALIZATION							26A3100
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		35,965					1000 1
=====							
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		994					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS ANNUALIZATION							26A3100
TOTAL: STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS ANNUALIZATION							26A3100
TOTAL ISSUE.....		36,959					
=====							
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION							26A3400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		37,769					1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		559					1000 1
=====							
DATA PROCESSING SERVICES DP ASSESSMENT (DMS)							210000 210004
GENERAL REVENUE FUND -STATE		711					1000 1
=====							
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION							26A3400
TOTAL ISSUE.....		39,039					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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>
PROGRAM OR SERVICE-LEVEL							
INFORMATION TECHNOLOGY							3630000
COMMERCIAL REGISTRY SOLUTION							36316C0
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		520,922		520,922			1000 1

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of State, Division of Corporations, requests \$520,922 in nonrecurring budget authority in the General Revenue Fund to cover the first partial year after go live costs associated with the continued use of the division's new Commercial Business Registry solution. The annual maintenance costs in subsequent years associated with the solution will be \$844,070.

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.

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TOTAL: CONSUMER SAFETY/PROTECTION							<u>1205.00.00.00</u>
BY FUND TYPE							
		102.00					
GENERAL REVENUE FUND.....		8,588,918		520,922			1000
SALARY RATE.....		3,917,296					

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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	1,427,145						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,564,891						2261 3
RECORDS MANAGEMENT TF -STATE	1,044,047						2572 1
TOTAL POSITIONS.....	69.00						
TOTAL APPRO.....	4,036,083						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	76,128						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	238,072						2261 3
RECORDS MANAGEMENT TF -STATE	72,607						2572 1
TOTAL APPRO.....	386,807						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	1,601,831						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	426,392						2261 3
RECORDS MANAGEMENT TF -STATE	358,658						2572 1
TOTAL APPRO.....	2,386,881						
=====							
AID TO LOCAL GOVERNMENTS							050000
G/A-LIBRARY GRANTS							050792
GENERAL REVENUE FUND -STATE	17,304,072						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,205,204						2261 3
TOTAL APPRO.....	20,509,276						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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
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		17,571					1000 1
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					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		15,994					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		8,313					2261 3
RECORDS MANAGEMENT TF -STATE		7,637					2572 1
TOTAL APPRO.....		31,944					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		69.00					
TOTAL ISSUE.....		32,177,787					
TOTAL SALARY RATE.....		2,930,695					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		4,064					1000 1
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2020-21 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY							1001250
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		15,251					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		16,723					2261 3
RECORDS MANAGEMENT TF -STATE		11,159					2572 1
TOTAL APPRO.....		43,133					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	12,936			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	14,183			2261 3
RECORDS MANAGEMENT TF -STATE	9,464			2572 1
TOTAL APPRO.....	36,583			
OTHER PERSONAL SERVICES				030000
RECORDS MANAGEMENT TF -STATE	1,392			2572 1
TOTAL: ADJUSTMENT TO STATE HEALTH				1001850
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				
TOTAL ISSUE.....	37,975			
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	91,938			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	28,586			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	31,343			2261 3
RECORDS MANAGEMENT TF -STATE	20,914			2572 1
TOTAL APPRO.....	80,843			
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....	80,843			
TOTAL SALARY RATE.....	91,938			



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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		130-					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		68-					2261 3
RECORDS MANAGEMENT TF -STATE		62-					2572 1
TOTAL APPRO.....		260-					
=====							
NONRECURRING EXPENDITURES							2100000
INCREASED BUDGET AUTHORITY FOR LSTA							
LIBRARY GRANTS							2103036
AID TO LOCAL GOVERNMENTS							050000
G/A-LIBRARY GRANTS							050792
FEDERAL GRANTS TRUST FUND -FEDERL		960,000-					2261 3
=====							
ADJUSTMENT FOR LIBRARY GRANTS							2103037
AID TO LOCAL GOVERNMENTS							050000
G/A-LIBRARY GRANTS							050792
FEDERAL GRANTS TRUST FUND -FEDERL		94,598-					2261 3
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS							
ANNUALIZATION							26A3100
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		9,529					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		10,448					2261 3
RECORDS MANAGEMENT TF -STATE		6,971					2572 1
TOTAL APPRO.....		26,948					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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
STATE HEALTH INSURANCE ADJUSTMENTS				
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	9,240			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	10,131			2261 3
RECORDS MANAGEMENT TF -STATE	6,760			2572 1
TOTAL APPRO.....	26,131			
OTHER PERSONAL SERVICES				030000
RECORDS MANAGEMENT TF -STATE	994			2572 1
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				26A3400
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....	27,125			
LIBRARY COOPERATIVE GRANT PROGRAM				5600000
AID TO LOCAL GOVERNMENTS				050000
G/A-LIBRARY COOPERATIVES				050780
GENERAL REVENUE FUND -STATE	2,000,000	2,000,000		1000 1

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Library and Information Services, requests \$2,000,000 in nonrecurring General Revenue for the Library Cooperative Grant Program. This amount is used to meet the annual Maintenance of Effort (MOE) in order to receive federal funding.

The Library Cooperative grant program provides funding to five multi-type library cooperatives to assist them in meeting the educational and informational needs of Florida residents through the sharing of materials among libraries for the development of library service. To cost effectively meet the needs of their clientele, Florida libraries share material and information. This is done using a statewide catalog of Florida library materials that currently includes holdings records for over 25 million items. Library materials included in the statewide catalog are findable by the public and are

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
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>
LIBRARY COOPERATIVE GRANT PROGRAM				5600000

shared between libraries through informal and structured arrangements.

Library Cooperative grant funds are used by the multi-type library cooperatives to provide required maintenance of the statewide catalog of library materials. The multi-type library cooperatives facilitate the initial loading of each library's holdings into the statewide catalog, updates and revisions to the union listing of serial holdings, and the ongoing maintenance of local library holdings. The multi-type library cooperatives coordinate training of library staff responsible for maintaining a library's information within the statewide catalog and for locating and retrieving materials from other libraries using the statewide catalog. Funding for Library Cooperative Grants is authorized in sections 257.40-257.42, Florida Statutes, and administered by 1B-2.011, Florida Administrative Code. The funding formula originally allocated the grant funds among six multi-type library cooperatives. When one dissolved in 2010, the counties in that region were reassigned to other cooperatives. The formula was modified to provide additional funding to the cooperatives that took on additional counties. Library cooperatives are 501 3(c), tax-exempt membership organizations.

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.

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TOTAL: EDUCATIONAL SUPPORT				<u>0309.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	23,276,299	2,000,000		1000
TRUST FUNDS	10,066,718			2000
TOTAL POSITIONS.....	69.00			
TOTAL PROG COMP.....	33,343,017	2,000,000		
TOTAL SALARY RATE.....	3,022,633			
=====	=====	=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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	161,614					1000 1
	-MATCH	594,862					1000 2
-----							
TOTAL GENERAL REVENUE FUND		756,476					1000
=====							
FEDERAL GRANTS TRUST FUND	-FEDERL	481,723					2261 3
=====							
LAND ACQUISITION TF	-STATE	776,933					2423 1
=====							
TOTAL POSITIONS.....		35.00					
TOTAL APPRO.....		2,015,132					
=====							
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 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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
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-CULTURAL/MUSEUM GRANTS							100123
GENERAL REVENUE FUND -STATE		14,950,000					1000 1
G/A-FL AFR-AM HERITAGE/NET							100573
GENERAL REVENUE FUND -STATE		325,000					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		20,814					1000 1
HOLOCAUST DOC/EDU CENTER							104561
GENERAL REVENUE FUND -STATE		357,000					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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
SPECIAL CATEGORIES							100000
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		10,700					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,749					2261 3
TOTAL APPRO.....		12,449					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	35.00						
TOTAL ISSUE.....		18,989,116					
TOTAL SALARY RATE.....		1,296,693					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		11,107-					1000 1
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2020-21 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY							1001250
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,712					1000 1
-MATCH		6,304					1000 2
TOTAL GENERAL REVENUE FUND		8,016					1000
FEDERAL GRANTS TRUST FUND -FEDERL		5,106					2261 3

	COL A03		COL A04		COL A05		CODES
	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
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2020-21 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001250
SALARIES AND BENEFITS							010000
LAND ACQUISITION TF -STATE		8,232					2423 1
TOTAL APPRO.....		21,354					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							1001850
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,641					1000 1
-MATCH		6,042					1000 2
TOTAL GENERAL REVENUE FUND		7,683					1000
FEDERAL GRANTS TRUST FUND -FEDERL		4,893					2261 3
LAND ACQUISITION TF -STATE		7,889					2423 1
TOTAL APPRO.....		20,465					
SALARY INCREASES FOR FY 2020-21 -							
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							1001950
SALARY RATE							000000
SALARY RATE.....		42,017					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		3,001					1000 1
-MATCH		11,050					1000 2
TOTAL GENERAL REVENUE FUND		14,051					1000
FEDERAL GRANTS TRUST FUND -FEDERL		8,949					2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE, DEPT OF				45000000
PGM: CULTURAL AFFAIRS				45500000
CULTURAL AFFAIRS				45500300
ECONOMIC OPPORTUNITIES				11
CULTURAL OPPORTUNITIES				1103.00.00.00
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARIES AND BENEFITS				010000
LAND ACQUISITION TF	-STATE	14,429		2423 1
TOTAL APPRO.....		37,429		
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....		37,429		
TOTAL SALARY RATE.....		42,017		
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	-STATE	87-		1000 1
FEDERAL GRANTS TRUST FUND	-FEDERL	14-		2261 3
TOTAL APPRO.....		101-		
INTRA-AGENCY REORGANIZATIONS				1800000
MUSEUM PROGRAMS - DEDUCT				1800860
SALARY RATE				000000
SALARY RATE.....		759,026-		
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	279,972-		1000 1
	-MATCH	109,557-		1000 2
TOTAL GENERAL REVENUE FUND		389,529-		1000
LAND ACQUISITION TF	-STATE	817,928-		2423 1



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: CULTURAL AFFAIRS							45500000
CULTURAL AFFAIRS							45500300
ECONOMIC OPPORTUNITIES							11
CULTURAL OPPORTUNITIES							1103.00.00.00
INTRA-AGENCY REORGANIZATIONS							1800000
MUSEUM PROGRAMS - DEDUCT							1800860
SALARIES AND BENEFITS							010000
TOTAL POSITIONS.....	21.00-						
TOTAL APPRO.....		1,207,457-					
=====							
OTHER PERSONAL SERVICES							030000
LAND ACQUISITION TF	-STATE	90,272-					2423 1
=====							
EXPENSES							040000
LAND ACQUISITION TF	-STATE	651,418-					2423 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
LAND ACQUISITION TF	-STATE	25,000-					2423 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
LAND ACQUISITION TF	-STATE	5,796-					2423 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND	-STATE	6,935-					1000 1
=====							
TOTAL: MUSEUM PROGRAMS - DEDUCT							1800860
TOTAL POSITIONS.....	21.00-						
TOTAL ISSUE.....		1,986,878-					
TOTAL SALARY RATE.....	759,026-						
=====							

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Cultural Affairs, requests to transfer \$1,590,414 in recurring Land Acquisition Trust Fund (LATF) and \$396,464 in General Revenue funds from Division of Cultural Affairs to the Division of Historical

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						45000000
STATE, DEPT OF						45500000
PGM: CULTURAL AFFAIRS						45500300
CULTURAL AFFAIRS						11
ECONOMIC OPPORTUNITIES						1103.00.00.00
CULTURAL OPPORTUNITIES						1800000
INTRA-AGENCY REORGANIZATIONS						1800860
MUSEUM PROGRAMS - DEDUCT						

Resources. This is to align the Museum of Florida History and the Knott House Museum to reside under the Division of Historical Resources where the Grove Museum and Mission San Luis currently operate under. A total of 7.00 FTE in General Revenue (\$389,529 in Salaries & Benefits), 14.00 FTE in LATF (\$817,928) and along with supporting expenses would transfer. The add budget issue code to the Division of Historical Resources is 1800870 and the deduct issue code from the Division of Cultural Affairs is 1800860.

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.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0709 ADMINISTRATIVE ASSISTANT I							
N0022 001	1.00-	25,479-		19,027-	44,506-	0.00	44,506-
2757 MUSEUM ARTISAN							
N0012 001	1.00-	35,459-		20,789-	56,248-	0.00	56,248-
N0017 001	1.00-	29,427-		19,724-	49,151-	0.00	49,151-
N0018 001	1.00-	26,879-		19,274-	46,153-	0.00	46,153-
2761 SENIOR MUSEUM REGISTRAR							
N0010 001	1.00-	43,277-		22,169-	65,446-	0.00	65,446-
2763 MUSEUM EXHIBIT DESIGNER							
N0014 001	1.00-	34,000-		20,531-	54,531-	0.00	54,531-
N0015 001	1.00-	36,951-		21,052-	58,003-	0.00	58,003-
2764 MUSEUM EDUCATION PROGRAM REPRESENTATIVE							
N0002 001	1.00-	30,744-		19,956-	50,700-	0.00	50,700-
2775 SENIOR MUSEUM CURATOR							
N0007 001	1.00-	25,527-		19,036-	44,563-	0.00	44,563-
N0011 001	1.00-	43,305-		22,174-	65,479-	0.00	65,479-

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
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
INTRA-AGENCY REORGANIZATIONS						1800000
MUSEUM PROGRAMS - DEDUCT						1800860

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
N0013 001	1.00-	41,264-		21,813-	63,077-	0.00	63,077-
N0016 001	1.00-	40,551-		21,687-	62,238-	0.00	62,238-
3738 PUBLIC INFORMATION SPECIALIST							
N0005 001	1.00-	33,500-		20,443-	53,943-	0.00	53,943-
1973 CHIEF OF HISTORICAL MUSEUMS-DOS							
N0008 001	1.00-	39,084-		22,594-	61,678-	0.00	61,678-
2236 OPERATIONS & MGMT CONSULTANT II - SES							
N0004 001	1.00-	41,000-		22,934-	63,934-	0.00	63,934-
2506 COMMUNITY ASSISTANCE SPECIALIST II - SES							
N0003 001	1.00-	34,097-		21,712-	55,809-	0.00	55,809-
2766 VISITOR SERVICES/MUSEUM PRGRM SUPV - SES							
N0006 001	1.00-	35,168-		21,902-	57,070-	0.00	57,070-
N0021 001	1.00-	29,344-		20,871-	50,215-	0.00	50,215-
2777 MUSEUM EDUCATION PROGRAM SUPV-SES							
N0020 001	1.00-	46,000-		23,818-	69,818-	0.00	69,818-
2778 MUSEUM PROGRAM MANAGER-SES							
N0009 001	1.00-	43,985-		23,462-	67,447-	0.00	67,447-
N0019 001	1.00-	43,985-		23,462-	67,447-	0.00	67,447-
-----							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							389,528-
2423 LAND ACQUISITION TF							817,928-
							-----
	21.00-	759,026-		448,430-	1,207,456-		1,207,456-
							=====

OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1-
							-----
							1,207,457-
							=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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
CULTURE BUILDS FLORIDA							2103027
SPECIAL CATEGORIES							100000
G/A-CULTURE BUILDS FLORIDA							100122
GENERAL REVENUE FUND -STATE		2,881,168-					1000 1
=====							
HOLOCAUST DOCUMENTATION AND EDUCATION CENTER							2103032
SPECIAL CATEGORIES							100000
HOLOCAUST DOC/EDU CENTER							104561
GENERAL REVENUE FUND -STATE		257,000-					1000 1
=====							
VETO CULTURE BUILDS FLORIDA							2103038
SPECIAL CATEGORIES							100000
G/A-CULTURE BUILDS FLORIDA							100122
GENERAL REVENUE FUND -STATE		2,881,168					1000 1
=====							
VETO CULTURAL AND MUSEUM GRANTS							2103039
SPECIAL CATEGORIES							100000
G/A-CULTURAL/MUSEUM GRANTS							100123
GENERAL REVENUE FUND -STATE		1,610,870					1000 1
=====							
VETO FLORIDA HUMANITIES COUNCIL							2103040
SPECIAL CATEGORIES							100000
G/A-FL ENDOWMENT/HUMANITIE							101291
GENERAL REVENUE FUND -STATE		750,000					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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		16,560,870-					1000 1
FLORIDA HUMANITIES COUNCIL							2103142
SPECIAL CATEGORIES							100000
G/A-FL ENDOWMENT/HUMANITIE							101291
GENERAL REVENUE FUND -STATE		750,000-					1000 1
FLORIDA AFRICAN-AMERICAN HERITAGE							2103144
PRESERVATION NETWORK							100000
SPECIAL CATEGORIES							100573
G/A-FL AFR-AM HERITAGE/NET							
GENERAL REVENUE FUND -STATE		325,000-					1000 1
ANNUALIZATION OF ADMINISTERED							26A0000
FUNDS APPROPRIATIONS							
STATEWIDE PAY INCREASE FOR FY							26A3100
2020-21 - THREE MONTHS							010000
ANNUALIZATION							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		1,000					1000 1
-MATCH		3,683					1000 2
TOTAL GENERAL REVENUE FUND		4,683					1000
FEDERAL GRANTS TRUST FUND -FEDERL		2,983					2261 3
LAND ACQUISITION TF -STATE		4,810					2423 1
TOTAL APPRO.....		12,476					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: CULTURAL AFFAIRS							45500000
CULTURAL AFFAIRS							45500300
ECONOMIC OPPORTUNITIES							11
CULTURAL OPPORTUNITIES							<u>1103.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION							26A3400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	1,172					1000 1
	-MATCH	4,316					1000 2
TOTAL GENERAL REVENUE FUND		5,488					1000
FEDERAL GRANTS TRUST FUND	-FEDERL	3,495					2261 3
LAND ACQUISITION TF	-STATE	5,635					2423 1
TOTAL APPRO.....		14,618					
CULTURAL PROGRAM GRANTS							4900000
CULTURAL AND MUSEUM GRANTS							4900100
SPECIAL CATEGORIES							100000
G/A-CULTURAL/MUSEUM GRANTS							100123
GENERAL REVENUE FUND	-STATE	5,000,000	5,000,000				1000 1

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Cultural Affairs, requests \$5,000,000 nonrecurring funding in 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 2021-22 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.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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

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.

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INTERNATIONAL OPERATIONS							7100000
INTERNATIONAL AFFAIRS OFFICE							7100040
SALARY RATE							000000
SALARY RATE.....	80,000						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	1.00						
-STATE	109,832						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND							
-STATE	9,900	3,895					1000 1
=====							
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND							
-STATE	331						1000 1
=====							
TOTAL: INTERNATIONAL AFFAIRS OFFICE							7100040
TOTAL POSITIONS.....	1.00						
TOTAL ISSUE.....		120,063	3,895				
TOTAL SALARY RATE.....	80,000						
=====							

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
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
INTERNATIONAL OPERATIONS						7100000
INTERNATIONAL AFFAIRS OFFICE						7100040

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The Department of State, Division of Cultural Affairs, requests \$120,063 (\$116,168 recurring and \$3,895 nonrecurring) in budget authority from the General Revenue Fund for 1.00 Full Time Equivalent (FTE) position to establish the Office of International Affairs. During the 2020 Legislative Session Chapter 2020-93, Laws of Florida was signed into law which established the Office of International Affairs and designated the Secretary of State as the State's Protocol Officer and 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 this critical communication with our international partners.

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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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
NEW POSITIONS							
2225 SENIOR MANAGEMENT ANALYST II - SES							
N0001 001	1.00	80,000		29,832	109,832	0.00	109,832
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							109,832
	1.00	80,000		29,832	109,832		109,832

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: CULTURAL AFFAIRS							45500000
<u>CULTURAL AFFAIRS</u>							45500300
ECONOMIC OPPORTUNITIES							11
<u>CULTURAL OPPORTUNITIES</u>							<u>1103.00.00.00</u>
TOTAL: CULTURAL OPPORTUNITIES							<u>1103.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		5,901,752		5,003,895			1000
TRUST FUNDS		783,683					2000
TOTAL POSITIONS.....	15.00						
TOTAL PROG COMP.....		6,685,435		5,003,895			
TOTAL SALARY RATE.....		659,684					
		=====		=====			