

BNEADL01 LAS/PBS SYSTEM
BUDGET PERIOD: 2008-2022
STATE OF FLORIDA

EXHIBIT D-3A
EXPENDITURES BY
ISSUE AND APPROPRIATION CATEGORY

SP 03/01/2021 16:12 PAGE: 1
ERROR REPORT

BUDGET ENTITY	D3A ISSUE CODE	COLUMN NUMBERS	CODE	ERROR MESSAGE	PAGE
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THERE WERE 0 ERRORS DETECTED

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2021-22	FY 2021-22	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>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
PROGRAM REDUCTIONS						33V0000
REDUCTION IN SALARIES AND BENEFITS						33V3100
FUNDING						010000
SALARIES AND BENEFITS						
RECORDS MANAGEMENT TF			239-		239-	2572 1
-STATE						

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2021-22 Narrative after February 10, 2021

The Department of State, Office of the Secretary and the Division of Administrative Services, is proposing a reduction of \$239 in the Salaries and Benefits category in the Records Management Trust Fund. The proposed reduction of \$239 would eliminate the Records Management Trust Fund as a funding source within the Executive Direction and Support Services budget entity in the Salaries and Benefits category.

In Fiscal Year 2020-2021 \$91,591 was reduced as a funding source for this appropriation (Issue Code 33V0300) and this issue will reduce this residual amount.

Summary: This is a new issue. The request was included in the Schedule VIIIB-1 as a current year reduction.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2572 RECORDS MANAGEMENT TF							239-

							239-
							=====

STATE, DEPT OF	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2021-22	FY 2021-22	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
LIBRARY/ARCHIVES/INFO SVCS						45400100
EDUCATION						03
EDUCATIONAL SUPPORT						0309.00.00.00
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

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 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.

STATE, DEPT OF	COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
LIBRARY/ARCHIVES/INFO SVCS					OVER(UNDER)	
EDUCATION					AGY FIN REQ	
EDUCATIONAL SUPPORT					FY 2021-22	
LIBRARY COOPERATIVE GRANT PROGRAM						45000000
						45400000
						45400100
						03
						0309.00.00.00
						5600000

Amended 2021-22 Narrative after February 10, 2021

Summary: The Department of State, Division of Library and Information Services, is withdrawing this request for Fiscal Year 2021-22. Amended 2021-22 Narrative after February 10, 2021

Summary: The Department of State, Division of Library and Information Services, wishes to withdrawal this request for fiscal year 2021-22.

ADJUSTMENT FOR STATE AID TO LIBRARIES						5700000
INCREASED FUNDING FOR STATE AID TO LIBRARIES						5703000
AID TO LOCAL GOVERNMENTS						050000
G/A-LIBRARY GRANTS						050792
FEDERAL GRANTS TRUST FUND -FEDERL		2,090,385	2,090,385		2,090,385	2261 3

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2021-22 Narrative after February 10, 2021

The Department of State, Division of Library and Information Services, requests \$2,090,385 nonrecurring authority in the Federal Grants Trust Fund for the State Aid to Libraries grant program. This is in addition to the \$17,304,072 provided in recurring General Revenue, bringing the total funding amount to \$19,394,457. Annually, the Department receives Library Services and Technology Act funds from the Institute of Museum and Library Services. The Department draws down the federal funds and expends them on contracts, salaries, and other eligible expenses. All funds which are not expended in the fiscal year are rolled over to the next fiscal year. Over the years, the Department has accumulated the excess funds in the Federal Grants Trust Fund. The Division requests an increase in authority for State Aid to Libraries as provided in s. 257.17-19, F.S., and administered by 1B-2.011, Florida Administrative Code. The additional grant funds will be used to support operations in Florida's 562 public libraries. The State Aid program is designed to assure that all Florida residents have access free public libraries. The program also encourages increased local support for public library service. The state must guarantee through its maintenance of effort \$21,913,821 in order to continue to receive its full

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22	AGY AMD N/R FY 2021-22	AGY AMD ANZ FY 2021-22	AGY AMD REQ FY 2021-22	AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22	AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22	AGY FIN REQ FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										45000000
										45400000
										45400100
										03
										<u>0309.00.00.00</u>
										5700000
										5703000

STATE, DEPT OF
 PGM: LIBRARY/INFO SVCS
LIBRARY/ARCHIVES/INFO SVCS
 EDUCATION
EDUCATIONAL SUPPORT
 ADJUSTMENT FOR STATE AID TO
 LIBRARIES
 INCREASED FUNDING FOR STATE AID TO
 LIBRARIES

allotment of federal Library Services and Technology Act funds.

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

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

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

Multicounty Library Grants: These grants are made available to provide support to libraries that qualify for Operating Grants and that choose to join together to offer library service to their residents in a more cost-effective manner. To qualify, a multicounty library must serve a combined population of at least 50,000 and serve two or more counties, at least one of which qualifies for an Equalization Grant. The grants have two components: a base grant and a match on the first \$1 million in local expenditures. These grants are not prorated. State Aid funds are used to provide all resident free access to library services including increasing hours of operation and number of staff at library facilities, enhancing the library's collections of print and electronic books and supporting citizens' technology needs. The most recent Return on Investment study found that for every dollar invested in Florida's public libraries \$10.18 is returned.

This issue aligns with the following strategies contained in Florida's Strategic Plan for Economic Development: Pillar 1.1 - Continue to align education and workforce development programs to foster employment opportunities and develop and retain talented workers with the skills to meet current and future employer needs., Pillar 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., Pillar 3.1 - Enhance and protect accessibility and participation of a cross-representation of parties in an integrated planning, review and development process (workforce, development, natural resources and land use, housing, military, infrastructure and transportation). Pillar 4.2- Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2021-22	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	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						<u>1103.00.00.00</u>
CULTURAL PROGRAM GRANTS						4900000
HOLOCAUST DOCUMENTATION AND						
EDUCATION CENTER						4900800
SPECIAL CATEGORIES						100000
HOLOCAUST DOC/EDU CENTER						104561
GENERAL REVENUE FUND						
-STATE		257,000	257,000		257,000	1000 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2021-22 Narrative after February 10, 2021

The Department of State, Division of Cultural Affairs, requests \$257,000 (nonrecurring) in budget authority from the General Revenue Fund for to support the Holocaust Documentation and Education Center. Instruction on the history of the Holocaust plays a significant role in educating children on the consequences associated with racism, prejudice and stereotyping and promotes the development of tolerant attitudes, respect and compassion. Nonrecurring funds will provide for student awareness days, support for the Teacher Institute on Holocaust Education and teaching trunks to provide resources and materials in classrooms for Holocaust educators.

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.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2021-22	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	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
INTERNATIONAL OPERATIONS						7100000
INTERNATIONAL AFFAIRS OFFICE						7100040
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	109,832					109,832- 1000 1
EXPENSES						040000
GENERAL REVENUE FUND -STATE	9,900					9,900- 1000 1
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	331					331- 1000 1
TOTAL: INTERNATIONAL AFFAIRS OFFICE						7100040
TOTAL ISSUE.....	120,063					120,063-

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:

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.
 Amended 2021-22 Narrative after February 10, 2021

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22	POS AMOUNT	AGY AMD N/R FY 2021-22	POS AMOUNT	AGY AMD ANZ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER)	AGY FIN REQ FY 2021-22	
STATE, DEPT OF										45000000
PGM: CULTURAL AFFAIRS										45500000
CULTURAL AFFAIRS										45500300
ECONOMIC OPPORTUNITIES										11
CULTURAL OPPORTUNITIES										<u>1103.00.00.00</u>
INTERNATIONAL OPERATIONS										7100000
INTERNATIONAL AFFAIRS OFFICE										7100040

The Department of State, Division of Cultural Affairs, is withdrawing this request for Fiscal Year 2021-22. Amended 2021-22 Narrative after February 10, 2021

Summary: This issue request is being withdrawn.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ 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						
	1.00	80,000		29,832	109,832	109,832

TOTAL: CULTURAL OPPORTUNITIES						<u>1103.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND.....	120,063	257,000	257,000		136,937	1000

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* NEADLP01                                STATISTICAL INFORMATION                                03/01/2021 16:12 *
* BUDGET PERIOD: 2008-2022                EXHIBIT A, D AND D-3A REPORT                                EAM 45 SP *
*                                                                                                     PAGE: 1 *
*****
*          SAVE INITIALS:          SAVE DEPARTMENT: 07          SAVE TITLE: EXHIBIT D-3A AMENDED REQUEST
* -----
* ** DATA SELECTIONS **
*
* REPORT OPTION: 1 - EXHIBIT A, D AND D-3A          SCHEDULE VIIIA ISSUE SPREADSHEET (Y/N): N
*
* COLUMN: A12          A14          A15          A16          A14-A12          CODES
*
* CALCULATE DIFFERENCE ONLY (Y/N): Y THAT EXCEEDS:
*
* INCLUDE (Y/N) FTE: N          SALARY RATE: N POSITION DATA: Y
*
* REPORT TOTALS: NO TOTAL
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* BUDGET ENTITY OR GROUP/ACCUMULATION LEVEL (0=MERGE, 1=LEVEL 1, 2=LEVEL 2, 3=LEVEL 3, 4=LOWEST LEVEL)
*   1-7:          4
*   8-14:
*   15-21:
*   22-27:
* EXCLUDE:
*
* BUDGET ENTITY TOTALS:
*
*   LEVEL 1: NO TOTAL
*   LEVEL 2: NO TOTAL
*   LEVEL 3: NO TOTAL
*   LOWEST LEVEL: BY FUND TYPE
* -----
* PROGRAM COMPONENT/ACCUMULATION LEVEL (0=MERGED, 1, 2, 3, 4 OR 5 FOR 2, 4, 6, 8 OR 10 DIGITS):
*   5
*
* PROGRAM COMPONENT TOTALS:
*   POLICY AREA: NO TOTAL
*   PROGRAM COMPONENT: BY FUND TYPE
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* ISSUE CODE OR GROUP/ACCUMULATION LEVEL (0=MERGED, 1, 2 OR 3 FOR 1, 3 OR 7 CHARACTERS):
*   3
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* ISSUE TOTALS:
*   SUMMARY: NO TOTAL
*   DETAIL: LINE TOTAL
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* APPROPRIATION CATEGORY OR GROUP/ACCUMULATION LEVEL (0=MERGED, 1=MAJOR, 2=MINOR):
*   2
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* INCLUDE FCO (Y/N): Y APPROPRIATION CATEGORY TITLE: SHORT
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* APPROPRIATION CATEGORY TOTALS:
*   MAJOR: NO TOTAL
*   MINOR: BY DETAIL FUND
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* NEADLP01                                STATISTICAL INFORMATION                                03/01/2021 16:12 *
* BUDGET PERIOD: 2008-2022                EXHIBIT A, D AND D-3A REPORT                                EAM 45 SP *
*                                                                                                     PAGE: 2 *
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* ITEMIZATION OF EXPENDITURE:
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* ITEMIZATION OF EXPENDITURE ACCUMULATION LEVEL: MERGED
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* ITEMIZATION OF EXPENDITURE TOTAL: NO TOTAL
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* FUND GROUP SET: OR FUND:
* -----
* FUNDING SOURCE IDENTIFIER:
*
* REPORT BY FSI (Y/N): Y
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* DEPARTMENT NARRATIVE SET: ISSUE/ACTIVITY NARRATIVE SET: A1 PRIORITY NARRATIVE SET:
*
* BUDGET ENTITY NARRATIVE SET:
*
* INCLUDE PROGRAM COMPONENT NARRATIVE (Y/N): N
* -----
* ** FORMATTING **
*
* REPORT HEADING: EXHIBIT D-3A
* EXPENDITURES BY
* ISSUE AND APPROPRIATION CATEGORY
*
* PAGE BREAKS: LOWEST LEVEL PROGRAM COMPONENT
*
* FORMAT: LANDSCAPE
*
* COLUMN CODES (Y/N): Y
*
* SORT OPTIONS:
* PROGRAM COMPONENT: CODE
* DEPARTMENT/BUDGET ENTITY: CODE
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* TOTAL SORT RECORDS READ: 330
* TOTAL CARD RECORDS READ: 44
* TOTAL PAF RECORDS READ: 1
* TOTAL OAF RECORDS READ: 1
* TOTAL IEF RECORDS READ: 0
* TOTAL BGF RECORDS READ: 0
* TOTAL BEF RECORDS READ: 19
* TOTAL PCF RECORDS READ: 13
* TOTAL ICF RECORDS READ: 122
* TOTAL INF RECORDS READ: 139
* TOTAL ACF RECORDS READ: 45
* TOTAL FCF RECORDS READ: 4
* TOTAL FSF RECORDS READ: 10
* TOTAL PCN RECORDS READ: 0
* TOTAL BEN RECORDS READ: 0
* TOTAL DPC RECORDS READ: 2
* TOTAL RECORDS IN ERROR: 0
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* NEADLP01                               STATISTICAL INFORMATION           03/01/2021 16:12 *
* BUDGET PERIOD: 2008-2022              EXHIBIT A, D AND D-3A REPORT       EAM 45   SP   *
*                                                                                   PAGE:    3   *
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* BUDGET ENTITIES SELECTED:
*   1-9: 45
*   10-18:
*   19-27:
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