

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: SECRETARY/ADMIN SVCS							45010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							45010200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	3,121,895						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	49.00						
		4,224,309					1000 1
=====							
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
=====							
LITIGATION EXPENSES							101981
GENERAL REVENUE FUND -STATE		500,000					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		87,431					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		28,529					1000 1
=====		=====					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		21,253					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.....		5,527,973					
TOTAL SALARY RATE.....		3,121,895					
=====		=====					
SALARY INCREASES FOR FY 2021-22 - STATE EMPLOYEE MINIMUM WAGE INCREASE - EFFECTIVE 7/1/2021							1001030
SALARY RATE							000000
SALARY RATE.....	499						
=====		=====					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		592					1000 1
=====		=====					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		472					1000 1
=====		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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
SALARY INCREASES FOR FY 2021-22 -							
STATE EMPLOYEE MINIMUM WAGE							
INCREASE - EFFECTIVE 7/1/2021							1001030
TOTAL: SALARY INCREASES FOR FY 2021-22 -							1001030
STATE EMPLOYEE MINIMUM WAGE							
INCREASE - EFFECTIVE 7/1/2021							
TOTAL ISSUE.....		1,064					
TOTAL SALARY RATE.....	499						
=====							
SALARY INCREASE FOR FY 2021-22 -							
AGENCY HEADS PAY INCREASE -							
EFFECTIVE 7/1/2021							1001050
SALARY RATE							000000
SALARY RATE.....	3,740						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		4,881					1000 1
=====							
TOTAL: SALARY INCREASE FOR FY 2021-22 -							1001050
AGENCY HEADS PAY INCREASE -							
EFFECTIVE 7/1/2021							
TOTAL ISSUE.....		4,881					
TOTAL SALARY RATE.....	3,740						
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2021-22 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001070
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		32,077					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
STATE, DEPT OF				45000000
PGM: SECRETARY/ADMIN SVCS				45010000
EXECUTIVE DIR/SUPPORT SVCS				45010200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		9,794		1000 1
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		1,870-		1000 1
=====				
NONRECURRING EXPENDITURES				2100000
DEPARTMENT WIDE LITIGATION				
EXPENSES				2103137
SPECIAL CATEGORIES				100000
LITIGATION EXPENSES				101981
GENERAL REVENUE FUND -STATE		500,000-		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:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Office of the Secretary and the Division of Administrative Services, is requesting \$1,000,000 in nonrecurring General Revenue for litigation expenses 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 to internally to handle protracted litigation or litigation pending in venues outside Leon County without

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
DEPARTMENTAL ISSUES				4800000
DEPARTMENT WIDE LITIGATION				
EXPENSES				4800100

the aid of outside counsel. In turn, in some cases it is necessary to obtain outside counsel and subject matter specialists to assist elections litigation and other Departmental issues. At times, multiple outside lawyers are needed simultaneously when there is a significant number of cases in which the Department is involved and when there is an urgency to prepare cases for almost immediate hearings and appeals. In recent years, especially in presidential election years, the Department has been involved in a substantial amount of litigation with many of these cases involving Florida Statutes and constitutional questions.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

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

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CAPITAL IMPROVEMENT PLAN				9900000
DEFERRED BUILDING MAINTENANCE				990Z000
FIXED CAPITAL OUTLAY				080000
RPR & MNT, CENT MGD, STW				080050

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

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AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: RPR & MNT, CENT MGD, STW IT COMPONENT? NO

The Department of State, Division of Administrative Services is requesting \$1,000,000 in nonrecurring General Revenue for deferred maintenance funding, compliance factor 4.) Mitigate environmental deficiencies, to install humidity control measures in the R. A. Gray Building. In 2010, the Department of Management Services installed humidity control in the stack areas of the building, which house collections of the State Library and Archives of Florida. This did not include the remainder of the building, including the area where the Museum of Florida History resides or where the collections as a whole are exhibited. This request is to complete the humidity control and ensure the preservation of these valuable artifacts and documents.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
CAPITAL IMPROVEMENT PLAN				9900000
DEFERRED BUILDING MAINTENANCE				990Z000
FIXED CAPITAL OUTLAY				080000
ROOF REPAIRS				085017
GENERAL REVENUE FUND -STATE	10,000,000	10,000,000		1000 1

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AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: ROOF REPAIRS IT COMPONENT? NO  
 The Department of State, Division of Administrative Services, is requesting \$10,000,000 in nonrecurring General Revenue for deferred maintenance funding for the renovation and reconstruction of the R.A. Gray Building Plaza Deck. This deck also serves as the roof and ceiling of the Museum of Florida History and the archaeological conservation laboratory.

The ceiling has leaked since the building opened in 1977. Projects to curtail the leaks have not arrested the situation, which has been compounded by over 1000 linear feet of cracks in the concrete deck. When rainfall rates exceed 2 inches, leaks begin in these cracks. During winter months, cold air affects the cracks and allows standing water under the deck membrane to come through.

40 years of leaks have shown rust in the rebar in the areas of many of the cracks as well as damage to some electrical components embedded in the concrete.

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TOTAL: DEFERRED BUILDING MAINTENANCE				990Z000
TOTAL ISSUE.....	11,000,000	11,000,000		
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND.....	49.00			
SALARY RATE.....	17,073,919	12,000,000		1000
	3,126,134			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: SECRETARY/ADMIN SVCS							45010000
EXECUTIVE DIR/SUPPORT SVCS							45010200
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	3,330,253						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	4,533,392						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	194,990						2261 3
TOTAL POSITIONS.....	54.00						
TOTAL APPRO.....	4,728,382						
=====							
OTHER PERSONAL SERVICES							030000
LAND ACQUISITION TF -STATE	70,267						2423 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	242,852						1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	647,469						1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	11,240						1000 1
=====							
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE	359,962						1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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.....		6,122,063					
TOTAL SALARY RATE.....		3,330,253					
SALARY INCREASES FOR FY 2021-22 - STATE EMPLOYEE MINIMUM WAGE INCREASE - EFFECTIVE 7/1/2021							1001030
SALARY RATE							000000
SALARY RATE.....		3,021					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		3,174					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		136					2261 3
TOTAL APPRO.....		3,310					
OTHER PERSONAL SERVICES							030000
LAND ACQUISITION TF -STATE		2,620					2423 1
TOTAL: SALARY INCREASES FOR FY 2021-22 - STATE EMPLOYEE MINIMUM WAGE INCREASE - EFFECTIVE 7/1/2021							1001030
TOTAL ISSUE.....		5,930					
TOTAL SALARY RATE.....		3,021					



	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2022-23	FY 2022-23	FY 2022-23		
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
FLORIDA RETIREMENT SYSTEM					
ADJUSTMENT - FY 2021-22 - NORMAL					
COST AND UNFUNDED ACTUARIAL					
LIABILITY					1001070
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND -STATE	24,249				1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,042				2261 3
TOTAL APPRO.....	25,291				
DATA PROCESSING SERVICES					210000
DP ASSESSMENT (DMS)					210004
GENERAL REVENUE FUND -STATE	272				1000 1
TOTAL: FLORIDA RETIREMENT SYSTEM					1001070
ADJUSTMENT - FY 2021-22 - NORMAL					
COST AND UNFUNDED ACTUARIAL					
LIABILITY					
TOTAL ISSUE.....	25,563				
REALLOCATION OF HUMAN RESOURCES					
OUTSOURCING					1005900
SPECIAL CATEGORIES					100000
TR/DMS/HR SVCS/STW CONTRCT					107040
GENERAL REVENUE FUND -STATE	989-				1000 1
STATE ENTERPRISE INFORMATION					
TECHNOLOGY DISTRIBUTION					1006600
DATA PROCESSING SERVICES					210000
DP ASSESSMENT (DMS)					210004
GENERAL REVENUE FUND -STATE	428,897-				1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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
DATA PROCESSING ASSESSMENT BASE							
BUDGET ADJUSTMENT							1006800
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND      -STATE		232,212					1000 1
TOTAL: INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		5,686,827					1000
TRUST FUNDS		269,055					2000
TOTAL POSITIONS.....		54.00					
TOTAL PROG COMP.....		5,955,882					
TOTAL SALARY RATE.....		3,333,274					
TOTAL: EXECUTIVE DIR/SUPPORT SVCS							45010200
BY FUND TYPE							
GENERAL REVENUE FUND		22,760,746	12,000,000				1000
TRUST FUNDS		269,055					2000
TOTAL POSITIONS.....		103.00					
TOTAL BUREAU.....		23,029,801	12,000,000				
TOTAL SALARY RATE.....		6,459,408					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: ELECTIONS							45100000
<u>ELECTIONS</u>							45100200
<u>GOV OPERATIONS/SUPPORT</u>							16
<u>GOVERNMENTAL OPERATIONS</u>							<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		2,180,408					
		=====		=====			
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND		52.00					
-STATE		3,291,077					1000 1
		=====		=====			
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND		410,479					1000 1
-STATE							
FEDERAL GRANTS TRUST FUND		903,650					2261 3
-FEDERL							
TOTAL APPRO.....		1,314,129					
		=====		=====			
EXPENSES							040000
GENERAL REVENUE FUND		1,321,505					1000 1
-STATE							
FEDERAL GRANTS TRUST FUND		196,350					2261 3
-FEDERL							
TOTAL APPRO.....		1,517,855					
		=====		=====			
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND		13,211					1000 1
-STATE							
FEDERAL GRANTS TRUST FUND		1,500,000					2261 3
-FEDERL							
TOTAL APPRO.....		1,513,211					
		=====		=====			
LUMP SUM							090000
HAVA 2020 ELECT SECURITY							090023
FEDERAL GRANTS TRUST FUND		4,986,000					2261 3
-FEDERL							
		=====		=====			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: ELECTIONS							45100000
<u>ELECTIONS</u>							45100200
GOV OPERATIONS/SUPPORT							16
<u>GOVERNMENTAL OPERATIONS</u>							<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
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		648,560					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		49,050					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		13,249					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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		148,617					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		324					2261 3
TOTAL APPRO.....		148,941					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	52.00						
TOTAL ISSUE.....		16,652,552					
TOTAL SALARY RATE.....	2,180,408						
SALARY INCREASES FOR FY 2021-22 - STATE EMPLOYEE MINIMUM WAGE INCREASE - EFFECTIVE 7/1/2021							1001030
SALARY RATE							000000
SALARY RATE.....	9,488						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		11,217					1000 1
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		15,305					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		33,694					2261 3
TOTAL APPRO.....		48,999					
TOTAL: SALARY INCREASES FOR FY 2021-22 - STATE EMPLOYEE MINIMUM WAGE INCREASE - EFFECTIVE 7/1/2021							1001030
TOTAL ISSUE.....		60,216					
TOTAL SALARY RATE.....	9,488						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2021-22 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001070
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		18,028					1000 1
=====							
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		112					1000 1
=====							
TOTAL: FLORIDA RETIREMENT SYSTEM							1001070
ADJUSTMENT - FY 2021-22 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							
TOTAL ISSUE.....		18,140					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		1,166-					1000 1
=====							
STATE ENTERPRISE INFORMATION							
TECHNOLOGY DISTRIBUTION							1006600
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		177,001-					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		198-					2261 3
-----							
TOTAL APPRO.....		177,199-					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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		95,828					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		98					2261 3
TOTAL APPRO.....		95,926					
=====							
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		3,000,000-					2261 3
=====							
ELECTION LEGACY HARDWARE							
REPLACEMENT							2103041
LUMP SUM							090000
HAVA 2020 ELECT SECURITY							090023
FEDERAL GRANTS TRUST FUND -FEDERL		1,986,000-					2261 3
=====							
FLORIDA VOTER REGISTRATION SYSTEM							
HARDWARE REFRESH							2103042
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -FEDERL		1,500,000-					2261 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: ELECTIONS							45100000
<u>ELECTIONS</u>							45100200
GOV OPERATIONS/SUPPORT							16
<u>GOVERNMENTAL OPERATIONS</u>							<u>1601.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
VOTER REGISTRATION ACTIVITIES							2103043
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		903,650-					2261 3
=====							
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL		196,350-					2261 3
=====							
TOTAL: VOTER REGISTRATION ACTIVITIES							2103043
TOTAL ISSUE.....		1,100,000-					
=====							
WORKLOAD							3000000
VOTER REGISTRATION ACTIVITIES							3003180
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		770,020		770,020			1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		227,100		227,100			1000 1
=====							
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		2,880		2,880			1000 1
=====							
TOTAL: VOTER REGISTRATION ACTIVITIES							3003180
TOTAL ISSUE.....		1,000,000		1,000,000			
=====							

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Elections (DOE), is requesting \$1,000,000 nonrecurring in General Revenue to address staffing needs associated with implementation of Amendment 4 (felon voting rights restoration). DOS received \$1,000,000 in FY21/22 for this same purpose. The Department requires continued support to execute the permanent responsibilities associated with voter eligibility review. We anticipate requesting a conversion of a portion of these staff to FTE in



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

STATE, DEPT OF						45000000
PGM: ELECTIONS						45100000
<u>ELECTIONS</u>						45100200
GOV OPERATIONS/SUPPORT						16
<u>GOVERNMENTAL OPERATIONS</u>						<u>1601.00.00.00</u>
WORKLOAD						3000000
VOTER REGISTRATION ACTIVITIES						3003180

FY23/24. Meeting this year's need with OPS staff will allow DOS to assess the permanent staffing need.

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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PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
CAMPAIGN FINANCE SYSTEM						36317C0
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND	-STATE	2,000,000	2,000,000			1000 1

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of State, Division of Elections, is requesting \$2,000,000 nonrecurring General Revenue to modernize the processes/programs for qualifying candidates, registering political entities, facilitating campaign finance reporting, maintaining public interfacing databases. This would include replacing legacy systems and creating a new robust and more secure Statewide Electronic Filing System. Modernization of this system would eliminate the need for any hard copy documents that are currently required throughout the election cycle, enhance filers experience with filing, and provide more transparency in candidate and campaign finance activities.

The Department of State, Elections (DOE), serves as the filing officer for federal, state, multicounty and special district offices pursuant to chapter 99, Florida Statutes. Additionally, DOE is responsible for the oversight of the mandatory Statewide Electronic Filing System implemented in 2005 for all campaign finance reports required to be submitted by state, county, multicounty and special districts officers, and for political entities such as political parties, political committees, and electioneering communications organizations. Section 106.0705, Florida Statutes, mandates the use of DOE's electronic filing system by all candidates and entities that register with the DOE. Additionally, DOE is responsible for processing the registration of these political entities, maintaining a public interfacing database for candidates, political entities, and campaign finance reports, and auditing financial reports for compliance.

STATE, DEPT OF PGM: ELECTIONS ELECTIONS GOV OPERATIONS/SUPPORT GOVERNMENTAL OPERATIONS PROGRAM OR SERVICE-LEVEL INFORMATION TECHNOLOGY CAMPAIGN FINANCE SYSTEM	COL A03 AGY REQUEST FY 2022-23 POS AMOUNT		COL A04 AGY REQ N/R FY 2022-23 POS AMOUNT		COL A05 AG REQ ANZ FY 2022-23 POS AMOUNT		CODES
							45000000
							45100000
							45100200
							16
							<u>1601.00.00.00</u>
							3630000
							36317C0

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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ELECTIONS PROGRAMS							8500000
ELECTRONIC REGISTRATION INFORMATION							
SYSTEM CENTER (ERIC)							8500200
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		575,000					1000 1

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Elections, is requesting \$575,000 in nonrecurring General Revenue for voter outreach mailout to unregistered voters. Every two-year federal election cycle, as part of a membership with the Electronic Registration Information Center (a nongovernmental entity), the Department of State is required to identify all potentially eligible but unregistered voters before the next upcoming general (federal) election. The list of eligible but unregistered voters is derived from driver license information that will be provided by the Florida Department of Highway Safety and Motor Vehicles who is also an integral stakeholder in the successful implementation of this program. The driver license records are cross-checked against the voter registration records.

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 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: ELECTIONS							45100000
<u>ELECTIONS</u>							45100200
GOV OPERATIONS/SUPPORT							16
<u>GOVERNMENTAL OPERATIONS</u>							<u>1601.00.00.00</u>
ELECTIONS PROGRAMS							8500000
STATEWIDE HAVA SYSTEMS IMPROVEMENT PROJECT							8500900
SPECIAL CATEGORIES							100000
VOTING SYSTEMS ASSISTANCE							100155
FEDERAL GRANTS TRUST FUND -STATE		4,000,000					2261 1
	=====		=====		=====		
SW VOTER REGISTR SYST/HAVA							100495
GENERAL REVENUE FUND -STATE		1,000,000		1,000,000			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		7,000,000					2261 3
TOTAL APPRO.....		8,000,000		1,000,000			
	=====		=====		=====		
TOTAL: STATEWIDE HAVA SYSTEMS IMPROVEMENT PROJECT							8500900
TOTAL ISSUE.....		12,000,000		1,000,000			
	=====		=====		=====		

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Elections (DOE), is requesting \$12,000,000 in nonrecurring budget authority in the Federal Grants Trust fund for use of Help America Vote Act (HAVA) Election Security funds to modernize elections systems at the state and county level as described below.

Florida Voter Registration System (FVRS) Modernization and Online Voter Registration (OVR) Refresh and Upgrades (\$4,000,000 nonrecurring) - The Division of Elections is in the midst of a multi-year modernization project for the Florida Voter Registration System (FVRS) which includes an examination and update of the underlying network, hardware, software, and now the operational aspects involving FVRS in registration and ineligibility processing. During FY21-22, DOS was appropriated HAVA funds for the hardware upgrades. The funds in this request will be used to upgrade and improve the software for FVRS. FVRS has not had a major re-write since its deployment in 2006. Priority will be given to fully implementing changes to workflow necessitated by legislative changes.

In addition, the software re-write will include but will not be limited to: Updates to all of the existing out of date applications that process the batch files between DOS and other state agencies as well as DOS and the counties; enhancements to address protection/suppression for Address Confidentiality Participants; modernizing voting history so the counties can report election day history real-time; modernizing address and street segments tables in anticipation of redistricting; and developing an administrative dashboard to assist with managing the data and tracking workflow from DOS to SOEs to insure their timely compliance with list maintenance activities.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: ELECTIONS							45100000
<u>ELECTIONS</u>							45100200
<u>GOV OPERATIONS/SUPPORT</u>							16
<u>GOVERNMENTAL OPERATIONS</u>							<u>1601.00.00.00</u>
ELECTIONS PROGRAMS							8500000
STATEWIDE HAVA SYSTEMS IMPROVEMENT PROJECT							8500900

In addition to the FVRS software re-write, DOS seeks funds to enhance Online Voter Registration and to fully modernize the system in a manner that aligns with 60GG-2 and Florida's Cloud First initiative as well as build additional redundancy for the system. The OVR enhancements will include user experience upgrades based on voter and Supervisors of Elections feedback obtained in an upcoming workshop.

Subgrant to SOEs for a one year subscription to the Albert Network Monitoring Solution (\$1,000,000 nonrecurring) - These funds will be used to provide a Network Monitoring Security solution through MS-ISAC for the 67 counties. Because the Department maintains active connections between the Florida Voter Registration System and all counties, monitoring services provided to the Supervisors of Elections' will serve to mitigate risks through active monitoring and reporting of threats or suspicious activity. This one year grant funded process will provide a sum not to exceed \$28,420 per county. The sum not to exceed is a variable amount and will be based on the individual county needs and usage relative to software, hardware, and bandwidth.

Subgrant to SOEs for Voting Technology Enhancements and Voting Accessibility (ADA) (\$7,000,000 nonrecurring) - These funds will be used for voting technology upgrades or enhancements as well as voting accessibility which may include electronic poll books, ballot delivery systems, and voting systems.

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

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Elections, is requesting \$1,500,000 in nonrecurring General Revenue for special election reimbursements. Section 100.102, Florida Statutes, requires counties to be reimbursed for the actual cost of special primary and special elections involving legislative and congressional offices, and other offices under certain circumstances.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: ELECTIONS							45100000
<u>ELECTIONS</u>							45100200
GOV OPERATIONS/SUPPORT							16
<u>GOVERNMENTAL OPERATIONS</u>							<u>1601.00.00.00</u>
SPECIAL ELECTIONS							9400000
REIMBURSEMENTS TO COUNTIES							
FOR SPECIAL ELECTIONS							9400100

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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LEGAL ADVERTISING							9700000
ADVERTISING PROPOSED CONSTITUTIONAL							
AMENDMENTS							9700100
SPECIAL CATEGORIES							100000
ADVERTISE/PROP AM/CONSTITU							100077

GENERAL REVENUE FUND	-STATE	2,000,000	2,000,000				1000 1
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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Elections, is requesting \$2,000,000 in nonrecurring General Revenue for constitutional amendment advertising which includes translation, and production and distribution of polling place booklets. Pursuant to Florida Constitution, Article XI, Section (5)(d), the Division of Elections is required to advertise the full text of proposed constitutional amendments twice in a newspaper of general circulation in each county before the election in which the amendment shall be submitted to the electors. Federal and state laws require that constitutional amendments be translated into Spanish. The Division is also required to provide each Supervisor of Elections with a sufficient number of English and Spanish booklets to display the full text of proposed amendments, for each polling room or early voting area in each county. In 2020, there were 6 constitutional amendments (2 legislative) and 4 initiative petitions derived.

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 2022-23	POS	AGY REQ N/R FY 2022-23	POS	AG REQ ANZ FY 2022-23	POS	
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	17,103,551		7,500,000				1000
TRUST FUNDS	11,033,918						2000
TOTAL POSITIONS.....	52.00						
TOTAL PROG COMP.....	28,137,469		7,500,000				
TOTAL SALARY RATE.....	2,189,896						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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.....		2,907,916					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE		227,759					1000 1
-MATCH		219,390					1000 2
TOTAL GENERAL REVENUE FUND		447,149					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		389,361					2261 3
=====							
LAND ACQUISITION TF							
-STATE		3,024,635					2423 1
-MATCH		672,977					2423 2
TOTAL LAND ACQUISITION TF		3,697,612					2423
=====							
TOTAL POSITIONS.....		74.00					
TOTAL APPRO.....		4,534,122					
=====							
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		171,362					2261 3
=====							
LAND ACQUISITION TF							
-STATE		1,500,208					2423 1
-MATCH		27,864					2423 2
TOTAL LAND ACQUISITION TF		1,528,072					2423
=====							
OPERATING TRUST FUND							
-STATE		243,278					2510 1
TOTAL APPRO.....		1,942,712					
=====							

	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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL		465,690					2261 3
=====		=====		=====		=====	
LAND ACQUISITION TF -STATE		1,691,949					2423 1
-MATCH		72,018					2423 2
-----		-----		-----		-----	
TOTAL LAND ACQUISITION TF		1,763,967					2423
=====		=====		=====		=====	
OPERATING TRUST FUND -STATE		6,000					2510 1
=====		=====		=====		=====	
TOTAL APPRO.....		2,235,657					
=====		=====		=====		=====	
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		39,245					2261 3
LAND ACQUISITION TF -STATE		486,561					2423 1
-----		-----		-----		-----	
TOTAL APPRO.....		525,806					
=====		=====		=====		=====	
G/A-HISTORIC PRESERV GRTS							101548
GENERAL REVENUE FUND -STATE		750,005					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		118,250					2261 3
LAND ACQUISITION TF -STATE		1,500,000					2423 1
-----		-----		-----		-----	



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: HISTORICAL RESOURCES							45200000
<u>HISTORICAL RESOURCES</u>							45200700
<u>ECONOMIC OPPORTUNITIES</u>							11
<u>CULTURAL OPPORTUNITIES</u>							<u>1103.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-HISTORIC PRESERV GRTS							101548
TOTAL APPRO.....		2,368,255					
=====							
RISK MANAGEMENT INSURANCE							103241
LAND ACQUISITION TF      -STATE		49,504					2423 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
FEDERAL GRANTS TRUST FUND -FEDERL		3,931					2261 3
LAND ACQUISITION TF      -STATE		26,437					2423 1
TOTAL APPRO.....		30,368					
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND      -STATE		6,935					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,888					2261 3
LAND ACQUISITION TF      -STATE		18,523					2423 1
TOTAL APPRO.....		27,346					
=====							
DATA PROCESSING SERVICES							210000
OTHER DATA PROCESSING SVCS							210014
LAND ACQUISITION TF      -STATE		34,746					2423 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	74.00						
TOTAL ISSUE.....		12,289,141					
TOTAL SALARY RATE.....		2,907,916					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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
SALARY INCREASES FOR FY 2021-22 -							
STATE EMPLOYEE MINIMUM WAGE							
INCREASE - EFFECTIVE 7/1/2021							1001030
SALARY RATE							000000
SALARY RATE.....		3,235					
		=====		=====			
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE		193					1000 1
-MATCH		186					1000 2
TOTAL GENERAL REVENUE FUND		379					1000
		=====		=====			
FEDERAL GRANTS TRUST FUND -FEDERL		329					2261 3
		=====		=====			
LAND ACQUISITION TF							
-STATE		2,558					2423 1
-MATCH		569					2423 2
TOTAL LAND ACQUISITION TF		3,127					2423
		=====		=====			
TOTAL APPRO.....		3,835					
		=====		=====			
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		6,389					2261 3
		=====		=====			
LAND ACQUISITION TF							
-STATE		55,939					2423 1
-MATCH		1,038					2423 2
TOTAL LAND ACQUISITION TF		56,977					2423
		=====		=====			
OPERATING TRUST FUND							
-STATE		9,071					2510 1
		=====		=====			
TOTAL APPRO.....		72,437					
		=====		=====			
TOTAL: SALARY INCREASES FOR FY 2021-22 -							1001030
STATE EMPLOYEE MINIMUM WAGE							
INCREASE - EFFECTIVE 7/1/2021							
TOTAL ISSUE.....		76,272					
TOTAL SALARY RATE.....		3,235					
		=====		=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE	1,287			1000 1
-MATCH	1,239			1000 2
TOTAL GENERAL REVENUE FUND	2,526			1000
FEDERAL GRANTS TRUST FUND				
-FEDERL	2,200			2261 3
LAND ACQUISITION TF				
-STATE	17,087			2423 1
-MATCH	3,802			2423 2
TOTAL LAND ACQUISITION TF	20,889			2423
TOTAL APPRO.....	25,615			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND				
-STATE	610-			1000 1
FEDERAL GRANTS TRUST FUND				
-FEDERL	166-			2261 3
LAND ACQUISITION TF				
-STATE	1,630-			2423 1
TOTAL APPRO.....	2,406-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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>
NONRECURRING EXPENDITURES				2100000
HISTORIC PRESERVATION GRANTS				2103063
SPECIAL CATEGORIES				100000
G/A-HISTORIC PRESERV GRTS				101548
GENERAL REVENUE FUND -STATE	750,005-			1000 1
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
LAND ACQUISITION TF -STATE	168,177	168,177		2423 1
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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Historical Resources, is requesting \$168,177 of nonrecurring budget authority for three vehicles for the surplus of three existing aging vehicles in the Land Acquisition Trust Fund. These additions to the vehicle fleet will provide the Division with reliable transportation for many of its statutorily mandated duties.

The Division requests \$168,177 to purchase one F-350, one F-250, and one F-150 to replace the three existing higher mileage and aging vehicles including two trucks and one Suburban used by the Department's Archaeologists that travel throughout the state. Replacing the existing vehicles is critical to the safety of staff and to the business operations associated with the Archaeological duties required by statute. The excessive mileage on the five vehicles used statewide, coupled with the required daily mileage volume, has caused reliability issues, high maintenance costs and liability risks. Some of the issues presented by the use of the older vehicles include: emergency repairs including towing, breakdowns on the interstate and other areas in the state, inability to reliably conduct business in a timely fashion and the periodic need to use other vehicles in the Department that are not suited for the type of work required. Repair costs for the past two fiscal years on these three older vehicles are over \$20,000. An internal cost analysis has shown the purchase of these vehicles is more cost effective long-term, than leasing or renting. In addition, replacing these vehicles with more fuel-efficient vehicles will reduce the carbon emissions of the Department's fleet. All the estimated costs of these requested vehicles were derived from the current State Term Contract. The approval of this issue will improve the safety of Department employees during travel, reduce fuel costs, improve fuel efficiency, and decrease the potential liability to the Department, the State of Florida, and the traveling public.

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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>
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500

are educated about the Department's mission through individual relationships and partnerships within Florida's communities.

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REPLACEMENT EQUIPMENT - BOATS, MOTORS, AND TRAILERS							2402500
SPECIAL CATEGORIES							100000
ACQ & REPL BOAT/MOT/TRAIL							100052
FEDERAL GRANTS TRUST FUND -FEDERL	164,213						2261 3
LAND ACQUISITION TF -STATE			159,645				2423 1
TOTAL APPRO.....	164,213		159,645				

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Historical Resources (DHR), requests \$164,213 in non-recurring budget authority in the Federal Grants Trust Fund for a new research vessel for the surplus of an aged and obsolete vessel that no longer meets mission requirements.

The Division does not currently have a vessel capable of supporting its Underwater Archaeology Program's needs. Pursuant to Chapter 267, Florida Statutes, the Division of Historical Resources has a dedicated team of Underwater Archaeologists who manage, inventory, and promote Florida's extensive submerged historical record. DHR's jurisdiction extends 3 miles into the Atlantic and 9 miles into the Gulf, which includes hundreds of historic shipwrecks and submerged prehistoric sites. DHR's existing and outdated marine infrastructure is currently unable to support current program needs. DHR requests a new research vessel that will allow it to effectively investigate Florida's underwater past and bring positive attention to Florida's unique historical record.

The Division requests \$164,213 in Federal Grants Trust Fund Authority to purchase a Parker 2520 XLD Sport Cabin, for the surplus of a 1991 International Skimmer. The obsolete vessel is estimated to have over 2500 hours on the engine, does not have the safe carrying capacity for modern equipment, staff, and diving gear, and has mechanical issues that require the replacement of the engine and trailer.

This vessel purchase will be funded by a multi-year Florida Coastal Management Program grant from Florida's Department of Department of Environmental Protection. This program is supported by federal funds provided to FDEP by the National Oceanic and Atmospheric Administration to assist in coordination of local, state and federal agency activities using existing laws to ensure that Florida's coast is as valuable to future generations as it is today.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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>
EQUIPMENT NEEDS							2400000
REPLACEMENT EQUIPMENT - BOATS, MOTORS, AND TRAILERS							2402500

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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HISTORIC PRESERVATION GRANTS							7400000
SPECIAL CATEGORIES							100000
G/A-HISTORIC PRESERV GRTS							101548

LAND ACQUISITION TF	-STATE	117,372	1,476,581				2423 1
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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Historical Resources, requests \$117,372 nonrecurring funding in the Land Acquisition Trust Fund for Historic Preservation Grants (Small-Matching Historic Preservation Grants), awarding up to \$50,000 as recommended by peer review. This is in addition to the \$1,500,000 provided in recurring Land Acquisition Trust Fund, bringing the total program amount to \$1,617,372. The requested amount will fully fund the approved FY 2019-20 Historic Preservation Grants (Small Matching Historic Preservation Grant) list available on the Division's website <http://dos.myflorida.com/historical/grants/>. Funding for the Historic Preservation Grants (Small-Matching Historic Preservation Grants) is authorized in s. 267.0617, F.S., and administered by 1T-39.001, Florida Administrative Code. There are five project types for which applicants can apply through the grant program including: Survey and Planning; Community Education; National Register Nominations; Historical Markers; Main Street Start Ups; and Special Statewide Projects. Departments or agencies of the state, including universities, cities, counties and other units of local government, and not-for-profit organizations, can apply through this program.

6.1 - Create and sustain vibrant, safe, healthy, and resilient communities that attract workers, residents, businesses, and visitors.

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
GROVE - REPAIR/MAINT/ADA				080902
LAND ACQUISITION TF -STATE	1,500,000	1,500,000		2423 1

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AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: GROVE - REPAIR/MAINT/ADA IT COMPONENT? NO

The Department of State (DOS), Division of Historical Resources, is requesting \$1,500,000 from the Land Acquisition Trust Fund for The Grove Museum ADA Accessible Multi-Use Trail. The Grove Museum opened to the public on March 11, 2017. State dollars funded an extensive, award-winning rehabilitation of the Call-Collins House that supported numerous local jobs in historic preservation, property maintenance, and the skilled building trades. This project also resulted the creation of a world-class historic house museum that enhances regional tourism and builds sustainable community support by offering accessible educational programming for the public. Situated roughly one (1) mile north of the State Capitol Complex, The Grove Museum property is a 10.5-acre urban forest with over 100 species of native and exotic plants. Museum staff preserve and interpret natural resources alongside the history and archaeology of the site. Since its establishment, The Grove's mission has been tied to sustainability, earning LEED certification (Leadership in Energy and Environmental Design) in 2016 and implementing best management practices in urban forestry and landscape management. Building an accessible multi-use trail at The Grove Museum is the next step in the museum's legacy of environmental stewardship. The trail and associated site interpretation components are part of the long-term strategy to fulfill the educational mission and operational objectives for The Grove as outlined in chapter 267 F.S., and thereby return value on the public investment in the historic site.

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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MSN/SAN LUIS/PUB/SFTY/IMPR 083849

LAND ACQUISITION TF -STATE	800,000	800,000		2423 1
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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
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>						1103.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

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AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: MSN/SAN LUIS/PUB/SFTY/IMPR IT COMPONENT? NO

The Department of State, Division of Historical Resources, is requesting \$800,000 in budget authority from the Land Acquisition Trust Fund to rethatch the Council House roof at Mission San Luis. The Council House thatch roof is made of palmetto fronds, which have reached the end of their life and are rotting and falling off the structure. This has led to holes in the roof and water intrusion in to the council house. The thatch is imminently being removed because it creates a safety hazard to remain in place, regardless of whether the replacement is funded.

The \$800,000 in funding is requested to re-roof the council house reconstruction with artificial thatch, rather than the palmetto fronds which have served as the roof. The amount requested is an estimate based on the cost to rethatch the reconstructed historic church at Mission San Luis three years ago.

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: MAINTENANCE AND REPAIR						990M000
TOTAL ISSUE.....	2,300,000	2,300,000				

INCREASED CAPACITY						990P000
FIXED CAPITAL OUTLAY						080000
FACILITIES CONSTRCTN/RENOV						087571

LAND ACQUISITION TF	-STATE	13,766,029	13,766,029			2423 1
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AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: FACILITIES CONSTRCTN/RENOV IT COMPONENT? NO

The Department of State, Division of Historical Resources, is requesting \$13,776,029 in nonrecurring Land Acquisition Trust Fund authority for the construction of an artifact curation facility that can accommodate the growing collection of Florida's precious historical objects and allow us to share these objects with the public. The current curation facility is nearly at capacity, and the Division can no longer accommodate the accession of new artifacts without compromising



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: HISTORICAL RESOURCES							45200000
<u>HISTORICAL RESOURCES</u>							45200700
<u>ECONOMIC OPPORTUNITIES</u>							11
<u>CULTURAL OPPORTUNITIES</u>							<u>1103.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
INCREASED CAPACITY							990P000

professional curation standards. The amount requested has been provided by a study completed in 2017.

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

DEPARTMENT OF STATE LONG RANGE PROGRAM PLAN:

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

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DEFERRED BUILDING MAINTENANCE							990Z000
FIXED CAPITAL OUTLAY							080000
HISTORIC STRUC REN							080126

GENERAL REVENUE FUND	-STATE	217,000	217,000				1000 1
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AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: HISTORIC STRUC REN IT COMPONENT? NO

The Department of State, Division of Historical Resources, is requesting \$217,000 in deferred maintenance funding under compliance category number 2.) Correct critical life safety issues for fire suppression systems at the following Historic Sites. \$100,000 for the Knott House Museum. The museum's fire suppression system is at its life expectancy. Corrosion within existing pipes may cause significant damage to museum collections if system trips. Minor leaks since repaired have already caused damage to interior finishes. \$67,000 for the Archaeological Collections Facility at Mission San Luis. Currently, there is no fire suppression system at the Archaeological Collections at Mission San Luis, which houses the collective material culture of more than 12,000 years of Florida history as well as records related to state archaeological investigations. \$50,000 for the Governor Martin House. Currently there is no fire suppression system at the Governor Martin House.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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>
CAPITAL IMPROVEMENT PLAN				9900000
DEFERRED BUILDING MAINTENANCE				990Z000
FIXED CAPITAL OUTLAY				080000
LIFE SAFETY PROJ, STW				081400
GENERAL REVENUE FUND -STATE	500,000	500,000		1000 1

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AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: LIFE SAFETY PROJ, STW IT COMPONENT? NO  
 The Department of State, Division of Historical Resources, is requesting \$500,000 in deferred maintenance funding, compliance factor 3.) Improve water and sewer infrastructure, for improving the water quality in the R. A. Gray Building. Water issues have been a concern for years in the Archaeological Conservation Laboratory. The tanks used to treat and preserve metal objects do not hold their seal and drain while treatment is ongoing. The water supply has sediment in the lines including the eyewash station. Contaminated water creates issues in the care, conservation, and preservation of archaeological artifacts, and compromise staff health and safety. There have also been water leaks from the sinks causing cabinetry to deteriorate. Replacement or removal of cabinetry and sinks will be required.

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TOTAL: DEFERRED BUILDING MAINTENANCE				990Z000
TOTAL ISSUE.....	717,000	717,000		
TOTAL: CULTURAL OPPORTUNITIES				<u>1103.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	1,173,379	717,000		1000
TRUST FUNDS	27,698,029	17,870,432		2000
TOTAL POSITIONS.....	74.00			
TOTAL PROG COMP.....	28,871,408	18,587,432		
TOTAL SALARY RATE.....	2,911,151			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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.....		3,917,296					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		102.00					
		5,810,490					1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		1,956					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		1,429,319					1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		6,715					1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		143,954					1000 1
=====							
RICO ACT-ALIEN CORPORATION							103206
GENERAL REVENUE FUND -STATE		262,197					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		47,704					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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		36,808					1000 1
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		52,063					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		102.00					
TOTAL ISSUE.....		7,797,086					
TOTAL SALARY RATE.....		3,917,296					
SALARY INCREASES FOR FY 2021-22 - STATE EMPLOYEE MINIMUM WAGE INCREASE - EFFECTIVE 7/1/2021							1001030
SALARY RATE							000000
SALARY RATE.....		43,326					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		51,338					1000 1
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		72					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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
SALARY INCREASES FOR FY 2021-22 -							
STATE EMPLOYEE MINIMUM WAGE							
INCREASE - EFFECTIVE 7/1/2021							1001030
TOTAL: SALARY INCREASES FOR FY 2021-22 -							1001030
STATE EMPLOYEE MINIMUM WAGE							
INCREASE - EFFECTIVE 7/1/2021							
TOTAL ISSUE.....		51,410					
TOTAL SALARY RATE.....		43,326					
	=====		=====		=====		
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2021-22 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001070
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND      -STATE		31,966					1000 1
	=====		=====		=====		
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND      -STATE		39					1000 1
	=====		=====		=====		
TOTAL: FLORIDA RETIREMENT SYSTEM							1001070
ADJUSTMENT - FY 2021-22 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							
TOTAL ISSUE.....		32,005					
	=====		=====		=====		
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND      -STATE		3,239-					1000 1
	=====		=====		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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
STATE ENTERPRISE INFORMATION							
TECHNOLOGY DISTRIBUTION							1006600
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		62,006-					1000 1
=====							
DATA PROCESSING ASSESSMENT BASE							
BUDGET ADJUSTMENT							1006800
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		33,570					1000 1
=====							
PROGRAM OR SERVICE-LEVEL							
INFORMATION TECHNOLOGY							3630000
COMMERCIAL REGISTRY SOLUTION							36316C0
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		845,340					1000 1
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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of State, Division of Corporations, is requesting \$845,340 in recurring General Revenue to cover the annual costs associated with the continued use of the division's new Commercial Business Registry solution. The 2019 Florida Legislature appropriated \$6,000,000 in nonrecurring budget authority within the General Revenue to replace the Commercial Business Registry system. The yearly maintenance costs include all required licensing, hosting, escrow and service fees and post-implementation support costs associated with the solution.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
STATE, DEPT OF				45000000
PGM: CORPORATIONS				45300000
COMMERCIAL RECORD/REGIST				45300100
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
CORPORATE FILINGS SUPPORT				7500000
DIVISION OF CORPORATIONS ELECTRONIC				
IMAGING CONVERSION PROJECT				7501200
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-STATE	500,000	500,000	1000 1

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Corporations, is requesting \$500,000 in nonrecurring General Revenue for the Microfilm to Electronic Imaging Conversion Project. This will enable the Division to contract with a vendor to convert half of the over 2,500,000 microfiche cards to a digital format. This will allow the division to permanently preserve essential public records and eliminate dependence on declining and antiquated microfiche reading, copying, and printing equipment. Microfilm records deteriorate over time and eventually become illegible. Access to microfilmed records is time consuming and records must be pulled, loaded, and copied into a microfilm reader or printer. Microfilm hardware and support are being phased out and the number of companies supporting microfilm readers, copiers and printers have significantly declined. In addition, the cost to repair, support, or purchase microfilm equipment is no longer cost effective. Converting these records into an electronic format will allow the Division to import these documents into its current electronic imaging system, provide free access to these records via its Sunbiz.org website, and permanently maintain the records in accordance with Item Number 000243-0001a of the Department of State's Retention Schedule.

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: CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND.....	102.00			
SALARY RATE.....		9,194,166	500,000	1000
		3,960,622		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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.....	3,022,633						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1,502,687						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,647,719						2261 3
RECORDS MANAGEMENT TF -STATE	1,099,315						2572 1
TOTAL POSITIONS.....	69.00						
TOTAL APPRO.....	4,249,721						
=====							
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	74,993						2572 1
TOTAL APPRO.....	389,193						
=====							
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 COOPERATIVES							050780
GENERAL REVENUE FUND -STATE	2,000,000						1000 1
=====							



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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
AID TO LOCAL GOVERNMENTS							050000
G/A-LIBRARY GRANTS							050792
GENERAL REVENUE FUND -STATE		17,304,072					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		4,240,991					2261 3
TOTAL APPRO.....		21,545,063					
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		21,635					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	18,101			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	7,308			2261 3
RECORDS MANAGEMENT TF -STATE	3,724			2572 1
TOTAL APPRO.....	29,133			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	15,864			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	8,245			2261 3
RECORDS MANAGEMENT TF -STATE	7,575			2572 1
TOTAL APPRO.....	31,684			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	69.00			
TOTAL ISSUE.....	35,433,402			
TOTAL SALARY RATE.....	3,022,633			
SALARY INCREASES FOR FY 2021-22 - STATE EMPLOYEE MINIMUM WAGE INCREASE - EFFECTIVE 7/1/2021				1001030
SALARY RATE				000000
SALARY RATE.....	11,028			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4,622			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	5,067			2261 3
RECORDS MANAGEMENT TF -STATE	3,381			2572 1
TOTAL APPRO.....	13,070			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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
SALARY INCREASES FOR FY 2021-22 -							
STATE EMPLOYEE MINIMUM WAGE							
INCREASE - EFFECTIVE 7/1/2021							1001030
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		2,838					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		8,877					2261 3
RECORDS MANAGEMENT TF -STATE		2,796					2572 1
TOTAL APPRO.....		14,511					
TOTAL: SALARY INCREASES FOR FY 2021-22 -							1001030
STATE EMPLOYEE MINIMUM WAGE							
INCREASE - EFFECTIVE 7/1/2021							
TOTAL ISSUE.....		27,581					
TOTAL SALARY RATE.....	11,028						
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2021-22 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001070
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		8,740					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		9,584					2261 3
RECORDS MANAGEMENT TF -STATE		6,395					2572 1
TOTAL APPRO.....		24,719					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		1,396-					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		726-					2261 3
RECORDS MANAGEMENT TF -STATE		667-					2572 1
TOTAL APPRO.....		2,789-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF BUDGET AMENDMENT TO				
INCREASE BUDGET AUTHORITY IN				
FEDERAL GRANTS TRUST FUND				1602180
AID TO LOCAL GOVERNMENTS				050000
G/A-LIBRARY GRANTS				050792
FEDERAL GRANTS TRUST FUND -FEDERL	533,286			2261 3

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The Department of State, Division of Library and Information Services requests a recurring authorization of Budget Amendment #21-22-01, EOG#B0055 which was approved on 8/6/2021 and granted additional budget authority because the current year grant award for the federal Library Services and Technology Act Grant award exceeded the authority level in the Federal Grants Trust Fund by \$533,286.

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NONRECURRING EXPENDITURES				2100000
INCREASED FUNDING FOR STATE AID TO				
LIBRARIES				2103025
AID TO LOCAL GOVERNMENTS				050000
G/A-LIBRARY GRANTS				050792
FEDERAL GRANTS TRUST FUND -FEDERL	2,090,385-			2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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>
FUND SHIFT				3400000
FUND SHIFT POSITIONS FROM RECORDS				
MANAGEMENT TRUST FUND TO GENERAL				
REVENUE - DEDUCT				3400930
SALARY RATE				000000
SALARY RATE.....	83,123-			
=====				
SALARIES AND BENEFITS				010000
	2.00-			
RECORDS MANAGEMENT TF -STATE		127,536-		2572 1
=====				
TOTAL: FUND SHIFT POSITIONS FROM RECORDS				3400930
MANAGEMENT TRUST FUND TO GENERAL				
REVENUE - DEDUCT				
TOTAL POSITIONS.....	2.00-			
TOTAL ISSUE.....		127,536-		
TOTAL SALARY RATE.....	83,123-			
=====				

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Library and Information Services, requests a fund shift of two positions in the amount of \$127,536 to General Revenue from the Records Management Trust fund for two Bureau of Archives and Records Management staff members. The work of these two staff members, does not directly contribute revenue to the Records Management Trust Fund. The Operations Analyst II position develops general records schedules in consultation with external stakeholder groups. In addition, the position reviews, analyzes and processes government agency records retention schedules. The Archivist II position assists in public records and manuscripts acquisition and processing for the State Archives. In addition, the position provides archival reference services and technical assistance to municipal, county and state government agencies.

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		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	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>
FUND SHIFT						3400000
FUND SHIFT POSITIONS FROM RECORDS						
MANAGEMENT TRUST FUND TO GENERAL						
REVENUE - DEDUCT						3400930

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2212 OPERATIONS ANALYST II							
00614 001	1.00-	49,734-		23,716-	73,450-	0.00	73,450-
2796 ARCHIVIST II							
01046 001	1.00-	33,389-		20,697-	54,086-	0.00	54,086-
-----							
TOTALS FOR ISSUE BY FUND							
2572 RECORDS MANAGEMENT TF							127,536-
	2.00-	83,123-		44,413-	127,536-		127,536-
	=====	=====	=====	=====	=====		=====

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FUND SHIFT POSITIONS FROM RECORDS						
MANAGEMENT TRUST FUND TO GENERAL						
REVENUE - ADD						3400940
SALARY RATE						000000
SALARY RATE.....	83,123					
	=====	=====	=====	=====		
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	2.00	127,536				1000 1
	=====	=====	=====	=====		
TOTAL: FUND SHIFT POSITIONS FROM RECORDS						3400940
MANAGEMENT TRUST FUND TO GENERAL						
REVENUE - ADD						
TOTAL POSITIONS.....	2.00					
TOTAL ISSUE.....		127,536				
TOTAL SALARY RATE.....	83,123					

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE, DEPT OF						45000000
PGM: LIBRARY/INFO SVCS						45400000
LIBRARY/ARCHIVES/INFO SVCS						45400100
EDUCATION						03
EDUCATIONAL SUPPORT						0309.00.00.00
FUND SHIFT						3400000
FUND SHIFT POSITIONS FROM RECORDS						
MANAGEMENT TRUST FUND TO GENERAL						
REVENUE - ADD						3400940

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Library and Information Services (DLIS), is requesting to transfer the salary and benefits for two Bureau of Archives and Records Management staff members from the Records Management Trust Fund into General Revenue. The budgetary impact of this transfer is \$127,536 for salary and benefits. The work of these two staff members, Operations Analyst II (position number 45000614) and Archivist II (position number 45001046), does not directly contribute revenue to the Trust Fund. The Operations Analyst II position develops general records schedules in consultation with external stakeholder groups. In addition, the position reviews, analyzes and processes government agency records retention schedules. The Archivist II position assists in public records and manuscripts acquisition and processing for the State Archives. In addition, the position provides archival reference services and technical assistance to municipal, county and state government agencies.

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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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
2212 OPERATIONS ANALYST II						
00614 001	1.00	49,734	23,716	73,450	0.00	73,450
2796 ARCHIVIST II						
01046 001	1.00	33,389	20,697	54,086	0.00	54,086

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

STATE, DEPT OF 45000000  
 PGM: LIBRARY/INFO SVCS 45400000  
LIBRARY/ARCHIVES/INFO SVCS 45400100  
 EDUCATION 03  
EDUCATIONAL SUPPORT 0309.00.00.00  
 FUND SHIFT 3400000  
 FUND SHIFT POSITIONS FROM RECORDS  
 MANAGEMENT TRUST FUND TO GENERAL  
 REVENUE - ADD 3400940

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND 127,536						
2.00	83,123		44,413	127,536		127,536

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ADJUSTMENT FOR STATE AID TO LIBRARIES 5700000  
 INCREASED FUNDING FOR STATE AID TO LIBRARIES 5703000  
 AID TO LOCAL GOVERNMENTS 050000  
 G/A-LIBRARY GRANTS 050792

GENERAL REVENUE FUND -STATE 4,500,000 4,500,000 1000 1

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Library and Information Services, requests \$4,500,000 in nonrecurring budget authority in General Revenue for the State Aid to Libraries grant program. This is in addition to the \$17,304,072 provided in recurring GR, bringing the total program amount to \$21,804,072. This amount is needed for the State Aid to Libraries grant program in order for the Division to meet its Maintenance of Effort (MOE) level required by Institute of Museum and Library Services (IMLS). The DLIS Maintenance of Effort (MOE) estimate for FY2022-23 is \$22,456,940. This figure is a three-year average based on the actual GR expenditures for FY2019-20, estimated GR expenditures for FY2020-21 and the GAA GR appropriation for FY2021-22. According to federal law, the DLIS MOE amount "shall include all state



COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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>
ADJUSTMENT FOR STATE AID TO LIBRARIES						5700000
INCREASED FUNDING FOR STATE AID TO LIBRARIES						5703000

dollars expended by the State Library administrative agency for library programs that are consistent with the purposes of this subchapter" [20 U.S.C. 9133(c)(2)]. For DLIS, the State Aid to Libraries funds are a large percentage of the General Revenue budget and therefore, represent the largest percentage of the MOE.

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

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

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

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

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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 AND ARCHIVAL INFORMATION				7300000
MAINTENANCE FOR ELECTRONIC				
PUBLICATIONS PROGRAM				7300500
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		2,500,000		1000 1
=====				
FLRULES MODERNIZATION				7300700
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		2,500,000		1000 1
=====				

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of State is requesting \$2,500,000 in nonrecurring General Revenue to transition the FLRules.org website into a modern, Cloud hosted system that better supports the DOS procedures as interpreted in Chapter 120, F.S. The technological updates will enable staff to streamline processes used to publish ADA compliant and secure documents, make it easier for the public to utilize the website, and assist State Agencies and other users of the system in submitting and monitoring their administrative documentation, per Chapter 120, F.S.

FLRules.org is currently under a maintenance contract where few system modifications are possible due to the outdated technology (i.e. the website is only compatible with Internet Explorer 11, 97-2003 Word documents can only be uploaded, etc.), but that contract does not cover the necessary rewrites required to fully modernize the system in a manner that aligns with 60GG-2 and Florida's Cloud First initiative. Besides user challenges posed by dated technologies, FLRules.org's backend has aged to a point that is no longer sustainable resulting in unexpected downtime for users and vulnerabilities that cannot be resolved outside of wholesale replacement. This project will ensure the alignment of FLRules.org with Florida's Cybersecurity Standards and bring a more robust and modern user experience for citizens and agencies statewide.

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 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: LIBRARY/INFO SVCS							45400000
<u>LIBRARY/ARCHIVES/INFO SVCS</u>							45400100
EDUCATION							03
<u>EDUCATIONAL SUPPORT</u>							<u>0309.00.00.00</u>
TOTAL: EDUCATIONAL SUPPORT							<u>0309.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		30,418,639		7,000,000			1000
TRUST FUNDS		10,507,175					2000
TOTAL POSITIONS.....	69.00						
TOTAL PROG COMP.....		40,925,814		7,000,000			
TOTAL SALARY RATE.....		3,033,661					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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.....		579,684					
		=====		=====			
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		406,867					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		507,149					2261 3
		-----		-----			
TOTAL POSITIONS.....		14.00					
TOTAL APPRO.....		914,016					
		=====		=====			
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH		14,163					1000 2
		=====		=====			
EXPENSES							040000
GENERAL REVENUE FUND -STATE		89,014					1000 1
GENERAL REVENUE FUND -MATCH		64,356					1000 2
		-----		-----			
TOTAL GENERAL REVENUE FUND		153,370					1000
		=====		=====			
FEDERAL GRANTS TRUST FUND -FEDERL		24,568					2261 3
		=====		=====			
TOTAL APPRO.....		177,938					
		=====		=====			
AID TO LOCAL GOVERNMENTS							050000
G/A-ARTS GRANTS							050087
FEDERAL GRANTS TRUST FUND -FEDERL		232,231					2261 3
		=====		=====			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		1,100					1000 1
=====							
SPECIAL CATEGORIES							100000
G/A-CULTURE BUILDS FLORIDA							100122
GENERAL REVENUE FUND -STATE		3,524,096					1000 1
=====							
G/A-CULTURAL/MUSEUM GRANTS							100123
GENERAL REVENUE FUND -STATE		23,559,539					1000 1
=====							
G/A-FL AFR-AM HERITAGE/NET							100573
GENERAL REVENUE FUND -STATE		720,000					1000 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		90,709					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		18,000					2261 3
TOTAL APPRO.....		108,709					
=====							
G/A-FL ENDOWMENT/HUMANITIE							101291
GENERAL REVENUE FUND -STATE		500,000					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		9,707					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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
FL HOLOCAUST MUS-ST. PETE							104560
GENERAL REVENUE FUND -STATE		750,000					1000 1
HOLOCAUST DOC/EDU CENTER							104561
GENERAL REVENUE FUND -STATE		607,000					1000 1
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		2,094					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		3,678					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,735					2261 3
TOTAL APPRO.....		5,413					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	14.00						
TOTAL ISSUE.....		31,126,006					
TOTAL SALARY RATE.....		579,684					
SALARY INCREASES FOR FY 2021-22 - STATE EMPLOYEE MINIMUM WAGE INCREASE - EFFECTIVE 7/1/2021 SALARY RATE							1001030 000000
SALARY RATE.....		2,674-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				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 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH		1,411-		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		1,759-		2261 3
TOTAL APPRO.....		3,170-		
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH		528		1000 2
TOTAL: SALARY INCREASES FOR FY 2021-22 -				1001030
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				
TOTAL ISSUE.....		2,642-		
TOTAL SALARY RATE.....		2,674-		
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH		2,820		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		3,515		2261 3
TOTAL APPRO.....		6,335		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				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
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		324-		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		153-		2261 3
TOTAL APPRO.....		477-		
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF BUDGET AMENDMENT TO				
INCREASE BUDGET AUTHORITY IN				
FEDERAL GRANTS TRUST FUND				1602180
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL		14,224		2261 3
AID TO LOCAL GOVERNMENTS				050000
G/A-ARTS GRANTS				050087
FEDERAL GRANTS TRUST FUND -FEDERL		141,743		2261 3
TOTAL: REAPPROVAL OF BUDGET AMENDMENT TO				1602180
INCREASE BUDGET AUTHORITY IN				
FEDERAL GRANTS TRUST FUND				
TOTAL ISSUE.....		155,967		

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Arts and Culture requests a recurring authorization of Budget Amendment #21-22-03, EOG#B0080 which was approved on 8/19/2021 and granted additional budget authority because the current year grant award for the National Endowment for the Arts Grant and the Florida FolkLife Program expenses exceeded the authority level in the Federal Grants Trust Fund by \$155,967. This breaks down as follows: Grants and Aid - Art Grants in the amount of \$141,743 and Expenses in the amount of \$14,224.

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	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
NONRECURRING EXPENDITURES							2100000
CULTURE BUILDS FLORIDA							2103027
SPECIAL CATEGORIES							100000
G/A-CULTURE BUILDS FLORIDA							100122
GENERAL REVENUE FUND -STATE		3,524,096-					1000 1
=====							
FLORIDA HOLOCAUST MUSEUM - ST.							2103030
PETERSBURG							100000
SPECIAL CATEGORIES							104560
FL HOLOCAUST MUS-ST. PETE							
GENERAL REVENUE FUND -STATE		750,000-					1000 1
=====							
HOLOCAUST DOCUMENTATION AND							2103032
EDUCATION CENTER							100000
SPECIAL CATEGORIES							104561
HOLOCAUST DOC/EDU CENTER							
GENERAL REVENUE FUND -STATE		507,000-					1000 1
=====							
VETO GREAT EXPLORATIONS CHILDREN'S							2103044
MUSEUM GUEST EXPERIENCE IMPROVEMENT							100000
- PINELLAS (SENATE FORM 1036)							100123
SPECIAL CATEGORIES							
G/A-CULTURAL/MUSEUM GRANTS							
GENERAL REVENUE FUND -STATE		242,260					1000 1
=====							
CULTURAL AND MUSEUM GRANTS							2103136
SPECIAL CATEGORIES							100000
G/A-CULTURAL/MUSEUM GRANTS							100123
GENERAL REVENUE FUND -STATE		23,801,799-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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
FLORIDA HUMANITIES COUNCIL							2103142
SPECIAL CATEGORIES							100000
G/A-FL ENDOWMENT/HUMANITIE							101291
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
FLORIDA AFRICAN-AMERICAN HERITAGE PRESERVATION NETWORK							2103144
SPECIAL CATEGORIES							100000
G/A-FL AFR-AM HERITAGE/NET							100573
GENERAL REVENUE FUND -STATE		720,000-					1000 1
=====							
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:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Arts and Culture, 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 2022-23 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 Project) but may not apply for both.

Eligible applications are reviewed in an open competitive process by peer review panels. Panel recommendations are then reviewed by the Florida Council on Arts and Culture and forwarded to the Secretary of State for approval. Subject to

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

STATE, DEPT OF						45000000
PGM: CULTURAL AFFAIRS						45500000
CULTURAL AFFAIRS						45500300
ECONOMIC OPPORTUNITIES						11
CULTURAL OPPORTUNITIES						1103.00.00.00
CULTURAL PROGRAM GRANTS						4900000
CULTURAL AND MUSEUM GRANTS						4900100

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	-STATE	1.00	110,488			1000 1
=====						
EXPENSES						040000
GENERAL REVENUE FUND	-STATE		11,112	4,747		1000 1
=====						
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND	-STATE		306			1000 1
=====						
TOTAL: INTERNATIONAL AFFAIRS OFFICE						7100040
TOTAL POSITIONS.....	1.00					
TOTAL ISSUE.....		121,906	4,747			
TOTAL SALARY RATE.....	80,000					
=====						

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The Department of State, Division of Arts and Culture, requests \$117,159 recurring and \$4,747 non-recurring General Revenue for 1.00 Full Time Equivalent (FTE) position to staff 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. The Office of International Affairs will continue to be a resource for the current consular offices in Florida to ensure Floridians are able to stay connected to their home countries by; facilitating communications among the U.S. Department of State for the exchange of information, providing assistance, or resolving situations. Additionally, the Office will provide country-specific briefings, state protocol assistance, oversight and logistical assistance to Florida officials who will be in the presence of foreign officials/diplomats. The Office will also serve as the first point of contact for foreign governmental officials and diplomats wishing to meet with Florida officials and vice-versa.

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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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23						
NEW POSITIONS						
2225	SENIOR MANAGEMENT ANALYST II - SES					
N0001 001	1.00	80,000	30,488	110,488	0.00	110,488

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							110,488
	1.00	80,000		30,488	110,488		110,488

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TOTAL: CULTURAL OPPORTUNITIES							<u>1103.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		5,905,207	5,004,747				1000
TRUST FUNDS		941,253					2000
TOTAL POSITIONS.....	15.00						
TOTAL PROG COMP.....		6,846,460	5,004,747				
TOTAL SALARY RATE.....		657,010					

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* BPEADL01                               STATISTICAL INFORMATION                09/15/2021 20:47:04 *
* BUDGET PERIOD: 2009-2023                EXHIBIT A, D AND D-3A LIST REQUEST        AXM 45      SP      *
* COMPILE DATE: 09/16/2015                COMPILE TIME: 09:40:41                    PAGE:       1      *
*****
*                                     SAVE INITIALS:          SAVE DEPARTMENT: 07      SAVE ID: ED3A      *
* -----*
* SELECT CODES AND ACCUMULATION LEVELS WHERE ALLOWED.  WHEN NO CODE IS SELECTED, ALL CODES WILL BE REPORTED. *
* ITEMIZATION OF EXPENDITURE:                IOE ACCUMULATION LEVEL: 0 (1=OPER/FCO, 2=IOE, 0=MERGED) *
* MERGE GROUPS (Y/N): Y *
* BUDGET ENTITY OR GROUP/ACCUMULATION LEVEL (DEP, DIV, BUR, SUB, LBE, MRG): *
*   1-7:          LBE *
*   8-14: *
*   15-21: *
*   22-27: *
* EXCLUDE: *
* *
* PROGRAM COMPONENT/ACCUMULATION LEVEL (1, 2, 3, 4 OR 5 FOR 2, 4, 6, 8 OR 10 DIGITS, 6=MERGE POLICY, 0=MERGED): *
*   5 *
* *
* APPROPRIATION CATEGORY OR GROUP/ACCUMULATION LEVEL (1=MAJOR, 2=MINOR, 0=MERGED): *
*   2 *
* *
* FUND GROUPS SET:          OR FUND:          FUNDING SOURCE IDENTIFIER:          MERGE FSI (Y/N): N *
* FCO (Y/N): Y          FTE (Y/N): Y          SALARY RATE (Y/N): Y *
* -----*
* ISSUE CODE OR GROUP/ACCUMULATION LEVEL (1, 2 OR 3 FOR 1, 3 OR 7 CHARACTERS, 0=MERGED): *
*   3 *
* *
* REPORT OPTION: 1          COLUMN SELECTION: A03          A04          A05          CODES *
* 1=EAD REPORT *
* 2=SCHEDULE IV/IT ISSUES          REPORT COLUMNS WITH CALCULATION DIFFERENCE ONLY (Y/N): N THAT EXCEED: *
* 3=STATEWIDE ISSUES *
* 4=SCHEDULE VIIIA ISSUES *
* SCHEDULE VIIIA ISSUES SPREADSHEET (Y/N): N *
* *
* LEVELS OF TOTALS: (N=NO TOTAL, L=LINE TOTAL, T=BY FUND TYPE, D=BY DETAIL FUND, B=BY DETAIL FUND AND FUND TYPE, *
* G=FUND GROUP LINE TOTALS, E=BY DETAIL FUND AND FUND GROUP) *
* RUN: N          ITEM OF EXP: N          GROUP: N          DEPARTMENT: N          DIVISION: N          BUREAU: N *
* SUB-BUREAU: N          LBE: T          POLICY AREA: N          PROG COMP: T          D3A SUM ISSUE: N          D3A DETAIL ISSUE: L *
* MAJOR APP CAT: N          MINOR APP CAT: D *
* *
* APPROPRIATION CATEGORY TITLES: S (S=SHORT, L=LONG)          REPORT SEQUENCE: DEPT/BUDGET ENTITY: N A=ALPHABETICAL *
*                                     PROGRAM COMPONENT: N N=NUMERICAL *
* -----*
* DEPARTMENT NARRATIVE SET: *
* BUDGET ENTITY NARRATIVE SET:          PROGRAM COMPONENT NARRATIVE (Y/N): N *
* *
* ISSUE/ACTIVITY NARRATIVE SET: A1          PRIORITY ISSUE NARRATIVE SET (1-9): *
* *
* INCLUDE POSITION DATA (Y/N): Y *
* *
* INCLUDE COLUMN CODES (Y/N): Y *
* *
* OUTPUT FORMAT: L          PAGE BREAKS: LBE PRC *
* L=LANDSCAPE          (IOE, GRP, DEP, DIV,          REPORT HEADING:          EXHIBIT D-3A *
* P=PORTRAIT          BUR, SUB, LBE, PRC,          EXPENDITURES BY *
*                                     SIS, ISC)          ISSUE AND APPROPRIATION CATEGORY *
* -----*

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