

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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12
AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	AGY FIN REQ	AGY AMD REQ	AGY FIN REQ	AGY AMD REQ	AGY FIN REQ	AGY AMD REQ	AGY FIN REQ	AGY AMD REQ
FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
STATE, DEPT OF												45000000
PGM: SECRETARY/ADMIN SVCS												45010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>												45010200
GOV OPERATIONS/SUPPORT												16
EXEC LEADERSHIP/SUPPRT SVC												1602.00.00.00
ADJUSTMENTS TO COST RECOVERY FUNDS												2500000
DIRECT BILLING FOR												
ADMINISTRATIVE HEARINGS												2503080
SPECIAL CATEGORIES												100000
TRANS TO DIV ADM HEARINGS												100565
GENERAL REVENUE FUND												
-STATE			3,957								3,957	1000 1

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2022-23 Narrative after December 15, 2021

This issue adjusts the base budget to provide the agencies' allocated payment to the Division of Administrative Hearings (DOAH). DOAH provides a uniform, impartial and affordable forum for resolving conflicts between private citizens/organizations and agencies of the state. The agencies' allocated share is based on the actual number of cases filed by the agency in Fiscal Year 2020-21. This issue represents any adjustments necessary to reflect that total amount.

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

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

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
STATE, DEPT OF						45000000
PGM: ELECTIONS						45100000
ELECTIONS						45100200
GOV OPERATIONS/SUPPORT						16
GOVERNMENTAL OPERATIONS						1601.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN BUDGET AUTHORITY BETWEEN						
OPERATING CATEGORIES OF						
EXPENDITURES - DEDUCT						2004000
SPECIAL CATEGORIES						100000
SW VOTER REGISTR SYST/HAVA						100495
GENERAL REVENUE FUND						
-STATE		2,169,285-				2,169,285-
						1000 1

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2022-23 Narrative after December 15, 2021

The Department of State's Amended Legislative Budget Request for Fiscal Year 2022-23 includes a transfer of \$2,169,285 from the Statewide Voter Registration System/Help America Vote Act (HAVA) appropriation category to the Statewide Voter Registration System appropriation category to more accurately reflect the funding source of expenditures within the category.

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

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

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
STATE, DEPT OF						45000000
PGM: ELECTIONS						45100000
ELECTIONS						45100200
GOV OPERATIONS/SUPPORT						16
GOVERNMENTAL OPERATIONS						1601.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN BUDGET AUTHORITY BETWEEN						
OPERATING CATEGORIES OF						
EXPENDITURES - ADD						2005000
SPECIAL CATEGORIES						100000
SW VOTER REGISTR SYST						100490
GENERAL REVENUE FUND						
-STATE		2,169,285			2,169,285	1000 1

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2022-23 Narrative after December 15, 2021

The Department of State's Amended Legislative Budget Request for Fiscal Year 2022-23 includes a transfer of \$2,169,285 to the Statewide Voter Registration System appropriation category from the Statewide Voter Registration System/Help America Vote Act (HAVA) appropriation category to more accurately reflect the funding source of expenditures within the category.

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

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Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
STATE, DEPT OF						45000000
PGM: ELECTIONS						45100000
ELECTIONS						45100200
GOV OPERATIONS/SUPPORT						16
GOVERNMENTAL OPERATIONS						1601.00.00.00
EQUIPMENT NEEDS						2400000
FLORIDA VOTER REGISTRATION SYSTEM						
HARDWARE REFRESH						24018C0
SPECIAL CATEGORIES						100000
VOTING SYSTEMS ASSISTANCE						100155
FEDERAL GRANTS TRUST FUND -FEDERL	4,000,000				4,000,000-	2261 3
SW VOTER REGISTR SYST						100490
GENERAL REVENUE FUND -STATE		6,000,000	6,000,000		6,000,000	1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		4,000,000	4,000,000		4,000,000	2261 3
TOTAL APPRO.....		10,000,000	10,000,000		10,000,000	
TOTAL: FLORIDA VOTER REGISTRATION SYSTEM						24018C0
HARDWARE REFRESH						
TOTAL ISSUE.....	4,000,000	10,000,000	10,000,000		6,000,000	

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of State, Division of Elections is requesting \$4,000,000 in nonrecurring budget authority in the Federal Grants Trust fund for the use of Help America Vote Act (HAVA) Election Security funds to make continued modernizations to the Florida Voter Registration System (FVRS) and enhancements to Online Voter Registration (OVR).

BUSINESS NEED / PROBLEM STATEMENT:

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. The software re-write will include but will not be limited to: 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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										45000000
										45100000
										45100200
										16
										<u>1601.00.00.00</u>
										2400000
										24018C0

STATE, DEPT OF
 PGM: ELECTIONS
 ELECTIONS
 GOV OPERATIONS/SUPPORT
 GOVERNMENTAL OPERATIONS
 EQUIPMENT NEEDS
 FLORIDA VOTER REGISTRATION SYSTEM
 HARDWARE REFRESH

PROPOSED SOLUTION:

The Department is requesting the remaining federal HAVA funds be utilized to make continued improvements to the Florida Voter Registration System (FVRS) and to make enhancements to Online Voter Registration (OVR).

PROPOSED BENEFITS / RISKS:

The OVR enhancements will include user experience upgrades based on voter and Supervisors of Elections feedback, in addition to the following:

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.

IMPACT IF NOT FUNDED:

The Department would continue implementing the requirements of chapters 97-106, Florida Statutes within existing resources.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

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

Amended 2022-23 Narrative after December 15, 2021

The Department of State's Amended Legislative Budget Request for Fiscal Year 2022-23 includes \$4,000,000 in nonrecurring

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
STATE, DEPT OF						45000000
PGM: ELECTIONS						45100000
ELECTIONS						45100200
GOV OPERATIONS/SUPPORT						16
GOVERNMENTAL OPERATIONS						<u>1601.00.00.00</u>
EQUIPMENT NEEDS						2400000
FLORIDA VOTER REGISTRATION SYSTEM						
HARDWARE REFRESH						24018C0

budget authority in the Federal Grants Trust Fund and \$6,000,000 in General Revenue to continue the modernization of the Florida Voter Registration System (FVRS) and to make enhancements to the Online Voter Registration (OVR). Florida received Help America Vote Act (HAVA) funds that can be used to make improvements to FRVS and OVR. The department's FVRS system software has remained largely unchanged since coming online in 2006; it is designed to interface and operate with the 67 county voter registration systems to maintain one centralized voter registration system. Part of the FVRS modernization effort is the implementation of the RegistertoVoteFlorida.gov (OVR system).

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

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Summary: The additional \$6,000,000 in General Revenue was added in the Governor's Recommendations process.

TOTAL: GOVERNMENTAL OPERATIONS						<u>1601.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND		6,000,000	6,000,000		6,000,000	1000
TRUST FUNDS	4,000,000	4,000,000	4,000,000			2000
TOTAL PROG COMP.....	4,000,000	10,000,000	10,000,000		6,000,000	

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE, DEPT OF											45000000
PGM: ELECTIONS											45100000
<u>ELECTION CRIMES & SECURITY</u>											45100500
GOV OPERATIONS/SUPPORT											16
<u>GOVERNMENTAL OPERATIONS</u>											<u>1601.00.00.00</u>
ELECTIONS PROGRAMS											8500000
OFFICE OF ELECTION CRIMES AND											8500A20
SECURITY											000000
SALARY RATE											
SALARY RATE.....				2,655,000						2,655,000	
=====											
SALARIES AND BENEFITS				52.00						52.00	010000
GENERAL REVENUE FUND -STATE				3,982,500						3,982,500	1000 1
=====											
EXPENSES											040000
GENERAL REVENUE FUND -STATE				992,441		496,657				992,441	1000 1
=====											
SPECIAL CATEGORIES											100000
ACQUISITION/MOTOR VEHICLES											100021
GENERAL REVENUE FUND -STATE				663,560		663,560				663,560	1000 1
=====											
CONTRACTED SERVICES											100777
GENERAL REVENUE FUND -STATE				26,052						26,052	1000 1
=====											
OPERATION/MOTOR VEHICLES											102289
GENERAL REVENUE FUND -STATE				25,000						25,000	1000 1
=====											
TR/DMS/HR SVCS/STW CONTRCT											107040
GENERAL REVENUE FUND -STATE				15,863						15,863	1000 1
=====											

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
STATE, DEPT OF						45000000
PGM: ELECTIONS						45100000
<u>ELECTION CRIMES & SECURITY</u>						45100500
GOV OPERATIONS/SUPPORT						16
<u>GOVERNMENTAL OPERATIONS</u>						<u>1601.00.00.00</u>
ELECTIONS PROGRAMS						8500000
OFFICE OF ELECTION CRIMES AND SECURITY						8500A20
TOTAL: OFFICE OF ELECTION CRIMES AND SECURITY						8500A20
TOTAL POSITIONS.....		52.00			52.00	
TOTAL ISSUE.....			5,705,416	1,160,217		5,705,416
TOTAL SALARY RATE.....		2,655,000			2,655,000	

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2022-23 Narrative after December 15, 2021

The Department of State's Fiscal Year 2022-23 Amended Legislative Budget Request includes 52 full-time equivalent (FTEs) positions and General Revenue in the amount of \$5,705,416, of which \$4,545,199 is recurring to create and staff an Office of Election Crimes and Security. The purpose of the Office of Election Crimes and Security will be to initiate independent inquiries and conduct independent investigations into allegation of election irregularities or fraud involving voter registration, voting, candidate petition, or issue petition activities in any county or municipality of the state. The office will also review notices and reports generated by election officials or any other person on election irregularities.

The office and its positions will ensure that Florida has safe and secure elections by investigating and auditing elections operations and allegations of malfeasance. There will be a central office in Tallahassee and field offices within each of the five appellate court districts. There will be 20 sworn investigator officers and 25 non-sworn investigators that will be based in the field offices. Additional staff needed for the office include one accreditation manager, one program administrator, one executive assistant I, one executive level administrator, one human resource position, one finance and accounting position, and one senior attorney. The Office of Election Crimes and Security will make criminal referrals directly to the statewide prosecutor or the state attorney for the judicial circuit in which the criminal violation occurred.

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

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ	AGY AMD REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	AGY FIN REQ	AGY AMD REQ	AGY FIN REQ		
FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

STATE, DEPT OF 45000000
 PGM: ELECTIONS 45100000
ELECTION CRIMES & SECURITY 45100500
 GOV OPERATIONS/SUPPORT 16
GOVERNMENTAL OPERATIONS 1601.00.00.00
 ELECTIONS PROGRAMS 8500000
 OFFICE OF ELECTION CRIMES AND
 SECURITY 8500A20

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

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2022-23							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N0001 001	52.00	2,655,000		1,245,940	3,900,940	0.00	3,900,940
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							3,900,940
	52.00	2,655,000		1,245,940	3,900,940		3,900,940
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							81,560
							3,982,500

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD ANZ FY 2022-23	AGY FIN REQ FY 2022-23	AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23 OVER(UNDER)		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE, DEPT OF										45000000
PGM: ELECTIONS										45100000
<u>ELECTION CRIMES & SECURITY</u>										45100500
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										
		52.00					52.00			
GENERAL REVENUE FUND.....			5,705,416		1,160,217			5,705,416	1000	
SALARY RATE.....			2,655,000					2,655,000		
=====										

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD REQ FY 2022-23	AGY FIN REQ FY 2022-23	
POS	AMOUNT	POS	AMOUNT	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
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
REAPPROVAL OF BUDGET AMENDMENT TO										
INCREASE BUDGET AUTHORITY IN										
FEDERAL GRANTS FOR LIBRARY AND										
INFORMATION SERVICES										1602200
AID TO LOCAL GOVERNMENTS										050000
G/A-LIBRARY GRANTS										050792
FEDERAL GRANTS TRUST FUND -FEDERL		533,286	533,286	533,286						2261 3

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.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

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Amended 2022-23 Narrative after December 15, 2021

The Department of State, Division of Library and Information Services requests a nonrecurring 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.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
STATE, DEPT OF									45000000	
PGM: LIBRARY/INFO SVCS									45400000	
LIBRARY/ARCHIVES/INFO SVCS									45400100	
EDUCATION									03	
EDUCATIONAL SUPPORT									0309.00.00.00	
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES									1600000	
REAPPROVAL OF BUDGET AMENDMENT TO										
INCREASE BUDGET AUTHORITY IN										
FEDERAL GRANTS FOR LIBRARY AND										
INFORMATION SERVICES									1602200	

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

Summary: To correct recurring impact as a result of the budget amendment being approved as non-recurring.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
STATE, DEPT OF						45000000
PGM: CULTURAL AFFAIRS						45500000
ARTS AND CULTURE						45500300
ECONOMIC OPPORTUNITIES						11
CULTURAL OPPORTUNITIES						1103.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REAPPROVAL OF BUDGET AMENDMENT TO						
INCREASE BUDGET AUTHORITY IN						
FEDERAL GRANTS FOR ARTS AND CULTURE						1602190
EXPENSES						040000
FEDERAL GRANTS TRUST FUND -FEDERL	14,224	14,224	14,224			2261 3
AID TO LOCAL GOVERNMENTS						050000
G/A-ARTS GRANTS						050087
FEDERAL GRANTS TRUST FUND -FEDERL	141,743	141,743	141,743			2261 3
TOTAL: REAPPROVAL OF BUDGET AMENDMENT TO						1602190
INCREASE BUDGET AUTHORITY IN						
FEDERAL GRANTS FOR ARTS AND CULTURE						
TOTAL ISSUE.....	155,967	155,967	155,967			

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.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

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

Amended 2022-23 Narrative after December 15, 2021

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
STATE, DEPT OF						45000000
PGM: CULTURAL AFFAIRS						45500000
ARTS AND CULTURE						45500300
ECONOMIC OPPORTUNITIES						11
CULTURAL OPPORTUNITIES						<u>1103.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REAPPROVAL OF BUDGET AMENDMENT TO						
INCREASE BUDGET AUTHORITY IN						
FEDERAL GRANTS FOR ARTS AND CULTURE						1602190

The Department of State, Division of Arts and Culture requests a nonrecurring 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.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

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

Summary: To correct recurring impact as a result of the budget amendment being approved as non-recurring.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS	AGY AMD REQ FY 2022-23	POS	AGY AMD N/R FY 2022-23	POS	AGY AMD ANZ FY 2022-23	POS	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										45000000
										45500000
										45500300
										11
										<u>1103.00.00.00</u>
										4900000
										4900600
										100000
										100573
GENERAL REVENUE FUND	-STATE	500,000		500,000				500,000	1000 1	

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2022-23 Narrative after December 15, 2021

The Department of State's Fiscal Year 2022-23 Amended Legislative Budget Request includes \$500,000 in nonrecurring General Revenue to support the Florida African-American Heritage Preservation Network (FAAHPN). For several years FAAHPN has received state funding for the specific purpose of serving the more than 32 network museums/sites that receive direct grants from them. The grants aim to help support historical and cultural programming, technology upgrades, internship programs, and other services. The funds allow FAAHPN to be a resource for institutions, individuals, and agencies where intellectual property, oral histories, artifacts and cultural treasures are needed to carry out major themes or programs.

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

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

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS	AGY AMD REQ FY 2022-23	POS	AGY AMD N/R FY 2022-23	POS	AGY AMD ANZ FY 2022-23	POS	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
STATE, DEPT OF										45000000
PGM: CULTURAL AFFAIRS										45500000
ARTS AND CULTURE										45500300
ECONOMIC OPPORTUNITIES										11
CULTURAL OPPORTUNITIES										<u>1103.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
GRANTS AND AIDS - FIXED CAPITAL										
OUTLAY										990G000
G/A-LOC GOV/NONST ENT-FCO										140000
G/A-SPEC CAT-CUL FAC PROG										140015
GENERAL REVENUE FUND		-STATE		2,500,000		2,500,000		2,500,000		1000 1

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: G/A-SPEC CAT-CUL FAC PROG IT COMPONENT? NO

Amended 2022-23 Narrative after December 15, 2021

The Department of State's Fiscal Year 2022-23 Amended Legislative Budget Request includes \$2,500,000 in nonrecurring General Revenue for a Champlain Towers South Memorial. On, June 24, 2021, a 12-story beachfront condominium in the Miami suburb of Surfside, Florida partially collapsed. Almost 100 individuals died. A memorial is needed to pay respect to those who died, those who mourn for their family members, as well as honor the brave men and women who assisted in the rescue efforts.

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

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

Summary: This is a new issue.

TOTAL: CULTURAL OPPORTUNITIES										<u>1103.00.00.00</u>
BY FUND TYPE										
GENERAL REVENUE FUND		3,000,000		3,000,000		3,000,000		1000		
TRUST FUNDS		155,967		155,967		155,967		2000		
TOTAL PROG COMP.....		155,967		3,155,967		3,155,967		3,000,000		

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* BPEADL01                                STATISTICAL INFORMATION                                01/10/2022 16:42:05 *
* 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: ED3R
* -----
* 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):
* JUDY      3
*
* REPORT OPTION: 1          COLUMN SELECTION: A12          A14          A15          A16          A14-A12          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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* BPEADL01                                STATISTICAL INFORMATION                                01/10/2022 16:42:05 *
* 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:      2      *
*****
*
* TOTAL RECORDS READ FROM SORT:           19
* TOTAL RECORDS READ FROM CARD:           43
* TOTAL PAF RECORDS READ:                 1
* TOTAL OAF RECORDS READ:                 1
* TOTAL IEF RECORDS READ:                 0
* TOTAL BGF RECORDS READ:                 0
* TOTAL BEF RECORDS READ:                 15
* TOTAL PCF RECORDS READ:                 10
* TOTAL ICF RECORDS READ:                 17
* TOTAL INF RECORDS READ:                 252
* TOTAL ACF RECORDS READ:                 18
* TOTAL FCF RECORDS READ:                 3
* TOTAL FSF RECORDS READ:                 10
* TOTAL PCN RECORDS READ:                 0
* TOTAL BEN RECORDS READ:                 0
* TOTAL DPC RECORDS READ:                 2
* TOTAL RECORDS IN ERROR:                 0
*
*****
*
* BUDGET ENTITIES SELECTED:
*   1-9: 45
*  10-18:
*  19-27:
*
*****
*
* ISSUE CODES SELECTED:
*   1-10: 1602190 1602200 2004000 2005000 24018C0 2503080 4900600 8500A20 990G000
*   11-20:
*   21-30:
*
* EXCLUDE:
*
*****

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