

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
LEGAL AFFAIRS/ATTY GENERAL						41000000
PGM: OFF/ATTORNEY GENERAL						41100000
VICTIM SERVICES						41100400
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
WORKLOAD						3000000
COUNCILON THE SOCIAL STATUS OF						
BLACK MEN AND BOYS						3000A10
SALARY RATE						000000
SALARY RATE.....		75,289			75,289	
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS		1.00			1.00	010000
	=====	=====	=====	=====	=====	
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE			342		342	1000 1
	=====	=====	=====	=====	=====	
TOTAL: COUNCILON THE SOCIAL STATUS OF						3000A10
BLACK MEN AND BOYS						
TOTAL POSITIONS.....		1.00			1.00	
TOTAL ISSUE.....			342			342
TOTAL SALARY RATE.....		75,289			75,289	
	=====	=====	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

Issue Title:

Council on the Social Status of Black Men and Boys

Issue Summary:

The Council on the Social Status of Black Men and Boys (CSBMB) is requesting the establishment of one position, Class Code 2516, Community Program Manager-SES to serve as the Executive Director for the CSBMB. The request is for \$75,289 in rate and the applicable Human Resource Services. No additional budget is required.

Issue Description:

The Council on the Social Status of Black Men and Boys is authorized in 16.615, Florida Statutes within the Office of the Attorney General. Chapter 2022-156 authorized \$350,000 in recurring funds from General Revenue from specific

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
LEGAL AFFAIRS/ATTY GENERAL						41000000
PGM: OFF/ATTORNEY GENERAL						41100000
VICTIM SERVICES						41100400
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
WORKLOAD						3000000
COUNCIL ON THE SOCIAL STATUS OF						
BLACK MEN AND BOYS						3000A10

appropriations 1298 (Other Personal Services), 1299 (Expenses), and 1304 (Contracted Services). The Salaries and Benefits budget authority can be increased by budget amendment between appropriation categories.

The Community Program Manager-SES employee serves at the pleasure of the Council. The Community Program Manager-SES reports directly to the Council Chair and is administratively supervised by the Office of Attorney General's Bureau Chief of Criminal Justice Programs. This position may require extended hours for completion of work required and/or travel outside of the work site.

Complies with all official policies of the State of Florida and Office of the Attorney General

The Community Program Manager-SES shall be responsible to the Council through the Council Chair.

The Community Program Manager-SES oversees the daily operations of the Council and is responsible for the management and coordination of all the administrative and fiscal activities of the Council.

The Community Program Manager-SES will work closely with the Council, state officials, legislators, and other women's organizations to fulfill the Council's statutory duties as set forth in Section 16.615, Florida Statutes.

Costs:  
 \$75,289 rate  
 \$342 Transfer to DMS for HR Services Statewide Contract

Summary: This is a new issue.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

LEGAL AFFAIRS/ATTY GENERAL 41000000  
 PGM: OFF/ATTORNEY GENERAL 41100000  
 VICTIM SERVICES 41100400  
 GOV OPERATIONS/SUPPORT 16  
 EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00  
 WORKLOAD 3000000  
 COUNCIL ON THE SOCIAL STATUS OF  
 BLACK MEN AND BOYS 3000A10

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
NEW POSITIONS						
RA02 RATE & SALARY ADJ - FTE - NO BENEFITS						
N1005 001	1.00	75,289		75,289	0.00	75,289
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
	1.00	75,289		75,289		75,289
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						
						75,289-

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	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	FY 2023-24		FY 2023-24		FY 2023-24		FY 2023-24		FY 2023-24		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL											41000000
PGM: OFF/ATTORNEY GENERAL											41100000
VICTIM SERVICES											41100400
GOV OPERATIONS/SUPPORT											16
EXEC LEADERSHIP/SUPPRT SVC											<u>1602.00.00.00</u>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC											<u>1602.00.00.00</u>
BY FUND TYPE											
GENERAL REVENUE FUND.....			1.00						1.00		
SALARY RATE.....				342						342	1000
				75,289						75,289	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
LEGAL AFFAIRS/ATTY GENERAL						41000000
PGM: OFF/ATTORNEY GENERAL						41100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						41100500
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
LEGAL AFFAIRS						4000000
STATEWIDE DRUG TAKE BACK PROGRAM						4000200
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND						
-STATE		2,750,000	2,750,000		2,750,000	1000 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2023-24 Narrative after February 8, 2023

Issue Title:  
 Statewide Drug Take Back Program

Summary:  
 The Department of Legal Affairs, Office of the Attorney General (OAG) requests \$2,750,000 of nonrecurring appropriation from the Contracted Services category in the General Revenue fund to procure services for a statewide drug take back program.

Issue Description:  
 The OAG is requesting funding to increase the accessibility of collection locations where people can safely dispose of leftover medications. Drug take back programs are recognized as a key prevention strategy to help combat the opioid crisis. Funds will be utilized to procure a company to set up kiosks, purchase and install collection receptacles for individuals to drop off leftover medications and to cover the expenses for an estimated six to twelve months of collection, including collection supplies and shipping costs to send material to treatment facilities for treatment (incineration).

Permanent collection receptacles will increase opportunities for citizens to conveniently and safely dispose of unused medications to reduce the risk of accidental poisonings and misuse and prevent water contaminants. Collection sites will be located at retail pharmacies and hospitals with pharmacies and will be open to the public.

The program will target under-served areas, which may include rural communities; will support the elderly; persons with poor physical or mental health; economically disadvantaged; and others who may have difficulty travelling to existing collection locations.

Impact:  
 The program will protect the general public from harm by increasing access to secure disposal of post-consumer medications by expanded number of kiosks, which will result in increased pounds of medications collected. It will enable

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
LEGAL AFFAIRS/ATTY GENERAL						41000000
PGM: OFF/ATTORNEY GENERAL						41100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						41100500
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
LEGAL AFFAIRS						4000000
STATEWIDE DRUG TAKE BACK PROGRAM						4000200

the collection of post-consumer controlled substances (Schedules II-V) to reduce the likelihood of diversion and misuse and protect water quality by supporting increased out-of-home disposal.

Cost Detail:  
 \$2,750,000 Contracted Services in General Revenue

Summary: This is a new issue.

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TAMPA FACILITY EXPENSES FOR EXPANSION AND RESTACK EXPENSES						4000380	
						040000	
GENERAL REVENUE FUND -STATE	50,000	200,000	200,000		150,000	1000	1
OPERATING CAPITAL OUTLAY						060000	
GENERAL REVENUE FUND -STATE	50,000	490,000	490,000		440,000	1000	1
TOTAL: TAMPA FACILITY EXPENSES FOR EXPANSION AND RESTACK						4000380	
TOTAL ISSUE.....	100,000	690,000	690,000		590,000		

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Legislative Budget Request FY 2023-2024  
 Budget Entity: Executive Direction  
 Issue Title: Tampa Expense for Restack of Facility

Issue Summary:

The Office of Attorney is requesting \$230,000 in non-recurring General Revenue to relocate staff within the Tampa facility to provide a more cohesive workspace.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										41000000
										41100000
										41100500
										16
										1602.00.00.00
										4000000
										4000380

LEGAL AFFAIRS/ATTY GENERAL  
 PGM: OFF/ATTORNEY GENERAL  
EXECUTIVE DIR/SUPPORT SVCS  
 GOV OPERATIONS/SUPPORT  
EXEC LEADERSHIP/SUPPRT SVC  
 LEGAL AFFAIRS  
 TAMPA FACILITY EXPENSES FOR  
 EXPANSION AND RESTACK

Issue Description:

In 2019, the Office of the Attorney General (OAG) had two offices in Tampa. In 2020, the OAG consolidated the two offices into existing space by adding a limited amount of space. The OAG current leases 54,795 square feet in Tampa from a private vendor. The OAG has pieced together office space in one building over the years with little to no renovation. At this time, the current layout does not allow for a cohesive working environment, and the staff offices in the facility do not align with work trends. The OAG plans to restack the Tampa space to allow for flexible work areas and to collocate staff together for a more productive legal office. This will also allow space for near-term future growth in a market where the OAG has been able to more easily recruit to fill vacancies and to make room for future consolidation.

The estimated cost of moving staff within the office space is approximately \$650 per employee. Moving the furniture, equipment, supplies, etc. totals approximately \$130,000.

In addition to moving expenses, to enable the agency to reconfigure the new office layout, the OAG will require new furnishings in many staff offices and modular work areas to replace. The estimated cost to furnish the new layout replace old and damaged furnishings is \$100,000.

Costs:

\$50,000 Expense  
 \$50,000 Operating Capital Outlay  
 \$130,000 Contracted Services

Link to Long Range Program Plan: This issue is linked to Goal #1 - To improve quality of legal services provided on behalf of the state of Florida.

Legislative Budget Request FY 2023-2024

Budget Entity: Executive Direction

Issue Title: Tampa Expense for Restack of Facility

Issue Summary:

The Office of Attorney is requesting \$820,000 in non-recurring General Revenue to relocate staff within the Tampa facility to provide a more cohesive workspace.

Issue Description:

In 2019, the Office of the Attorney General (OAG) had two offices in Tampa. In 2020, the OAG consolidated the two offices into existing space by adding a limited amount of space. The OAG current leases 54,795 square feet in Tampa from a private vendor. The OAG has pieced together office space in one building over the years with little to no renovation.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL						41000000
PGM: OFF/ATTORNEY GENERAL						41100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						41100500
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
LEGAL AFFAIRS						4000000
TAMPA FACILITY EXPENSES FOR EXPANSION AND RESTACK						4000380

At this time, the current layout does not allow for a cohesive working environment, and the staff offices in the facility do not align with work trends. The OAG plans to restack the Tampa space to allow for flexible work areas and to collocate staff together for a more productive legal office. This will also allow space for near-term future growth in a market where the OAG has been able to more easily recruit to fill vacancies and to make room for future consolidation.

The estimated cost of moving staff within the office space is approximately \$650 per employee. Moving the furniture, equipment, supplies, etc. totals approximately \$130,000.

In addition to moving expenses, to enable the agency to reconfigure the new office layout, the OAG will require new furnishings in many staff offices and modular work areas to replace. The estimated cost to furnish the new layout replace old and damaged furnishings is \$690,000.

Costs:  
 \$200,000 Expense  
 \$490,000 Operating Capital Outlay  
 \$130,000 Contracted Services

Summary: This is an amended issue to increase the request from \$230,000 to \$820,000.

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TOTAL: EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND.....	100,000	3,440,000	3,440,000		3,340,000	1000
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*****
* NEADLP01                               STATISTICAL INFORMATION                03/16/2023 08:40 *
* BUDGET PERIOD: 2013-2024                EXHIBIT A, D AND D-3A REPORT            SRN 41   SP   *
*                                                                                               PAGE:    1   *
*****
*          SAVE INITIALS:          SAVE DEPARTMENT: 07      SAVE TITLE: EXHIBIT D-3A AMENDED REQUEST
* -----
* ** DATA SELECTIONS **
*
* REPORT OPTION: 1 - EXHIBIT A, D AND D-3A          SCHEDULE VIIIA ISSUE SPREADSHEET (Y/N): N
*
* COLUMN: A12      A14      A15      A16      A14-A12      CODES
*
* CALCULATE DIFFERENCE ONLY (Y/N): Y  THAT EXCEEDS:
*
* INCLUDE (Y/N) FTE: Y          SALARY RATE: Y  POSITION DATA: Y
*
* REPORT TOTALS: NO TOTAL
* -----
* BUDGET ENTITY OR GROUP/ACCUMULATION LEVEL (0=MERGE, 1=LEVEL 1, 2=LEVEL 2, 3=LEVEL 3, 4=LOWEST LEVEL)
*   1-7:          4
*   8-14:
*   15-21:
*   22-27:
* EXCLUDE:
*
* BUDGET ENTITY TOTALS:
*
*   LEVEL 1: NO TOTAL
*   LEVEL 2: NO TOTAL
*   LEVEL 3: NO TOTAL
*   LOWEST LEVEL: BY FUND TYPE
* -----
* PROGRAM COMPONENT/ACCUMULATION LEVEL (0=MERGED, 1, 2, 3, 4 OR 5 FOR 2, 4, 6, 8 OR 10 DIGITS):
*   5
*
* PROGRAM COMPONENT TOTALS:
*   POLICY AREA: NO TOTAL
*   PROGRAM COMPONENT: BY FUND TYPE
* -----
* ISSUE CODE OR GROUP/ACCUMULATION LEVEL (0=MERGED, 1, 2 OR 3 FOR 1, 3 OR 7 CHARACTERS):
*   3
*
* ISSUE TOTALS:
*   SUMMARY: NO TOTAL
*   DETAIL: LINE TOTAL
* -----
* APPROPRIATION CATEGORY OR GROUP/ACCUMULATION LEVEL (0=MERGED, 1=MAJOR, 2=MINOR):
*   2
*
* INCLUDE FCO (Y/N): Y  APPROPRIATION CATEGORY TITLE: SHORT
*
* APPROPRIATION CATEGORY TOTALS:
*   MAJOR: NO TOTAL
*   MINOR: BY DETAIL FUND
* -----

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* NEADLP01                                STATISTICAL INFORMATION                                03/16/2023 08:40 *
* BUDGET PERIOD: 2013-2024                EXHIBIT A, D AND D-3A REPORT                                SRN 41 SP *
*                                                                                                     PAGE: 2 *
*****
* ITEMIZATION OF EXPENDITURE:
*
* ITEMIZATION OF EXPENDITURE ACCUMULATION LEVEL: MERGED
*
* ITEMIZATION OF EXPENDITURE TOTAL: NO TOTAL
* -----
* FUND GROUP SET: OR FUND:
* -----
* FUNDING SOURCE IDENTIFIER:
*
* REPORT BY FSI (Y/N): Y
* -----
* DEPARTMENT NARRATIVE SET: ISSUE/ACTIVITY NARRATIVE SET: A1 PRIORITY NARRATIVE SET:
*
* BUDGET ENTITY NARRATIVE SET:
*
* INCLUDE PROGRAM COMPONENT NARRATIVE (Y/N): N
* -----
* ** FORMATTING **
*
* REPORT HEADING: EXHIBIT D-3A
* EXPENDITURES BY
* ISSUE AND APPROPRIATION CATEGORY
*
* PAGE BREAKS: LOWEST LEVEL PROGRAM COMPONENT
*
* FORMAT: LANDSCAPE
*
* COLUMN CODES (Y/N): Y
*
* SORT OPTIONS:
* PROGRAM COMPONENT: CODE
* DEPARTMENT/BUDGET ENTITY: CODE
* -----
* TOTAL SORT RECORDS READ: 409
* TOTAL CARD RECORDS READ: 44
* TOTAL PAF RECORDS READ: 1
* TOTAL OAF RECORDS READ: 1
* TOTAL IEF RECORDS READ: 0
* TOTAL BGF RECORDS READ: 0
* TOTAL BEF RECORDS READ: 14
* TOTAL PCF RECORDS READ: 13
* TOTAL ICF RECORDS READ: 112
* TOTAL INF RECORDS READ: 137
* TOTAL ACF RECORDS READ: 41
* TOTAL FCF RECORDS READ: 1
* TOTAL FSF RECORDS READ: 10
* TOTAL PCN RECORDS READ: 0
* TOTAL BEN RECORDS READ: 0
* TOTAL DPC RECORDS READ: 2
* TOTAL RECORDS IN ERROR: 0
*****

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*****
* NEADLP01                               STATISTICAL INFORMATION          03/16/2023 08:40 *
* BUDGET PERIOD: 2013-2024                EXHIBIT A, D AND D-3A REPORT        SRN 41   SP   *
*                                                                                   PAGE:    3   *
*****
* BUDGET ENTITIES SELECTED:
*   1-9: 41000000 4110      4120      4130
*   10-18:
*   19-27:
*****
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