

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		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	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>
PROGRAM REDUCTIONS	33V0000
VACANT POSITION REDUCTIONS	33V1620
SALARIES AND BENEFITS	010000

1.00-

1.00-

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

The Department of State's Amended Legislative Budget Request for Fiscal Year 2023-24 includes eight vacant position reductions. Most of the positions have been vacant for more than 365 days.

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 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
P101 PROPOSED CLASS CODE						
C1001 001					0.00	
TOTALS FOR ISSUE BY FUND						
	1.00-					

	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 FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	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
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
NEW INFORMATION RESOURCE MANAGEMENT						
INFRASTRUCTURE PROJECT						3600000
DIGITIZATION OF FINANCIAL AND						
HUMAN RESOURCE RECORDS						36013C0
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE		60,444				60,444- 1000 1

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 The Department of State, Office of the Secretary and the Division of Administrative Services, requests \$28,719 nonrecurring and \$31,725 recurring General Revenue in the Contracted Services category for an online catalog for personnel and financial records. Nonrecurring dollars will be used to digitized and catalog all existing personnel files, while recurring dollars will allow for annual renewals and electronic storage space utilized for Department files. Having an online catalog will allow documents to be readily available and quickly accessed at all times. The online catalog will aide in situations including, but not limited to, time sensitive requests, research for previous year payments, assisting with property filings. In the case of an emergency, if employees were required to work offsite, this catalog system would allow for continuity of operations providing remote access to 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.

Amended 2023-24 Narrative after February 8, 2023

The Department of State, Office of the Secretary and the Division of Administrative Services, requests \$28,719 nonrecurring and \$31,725 recurring General Revenue in the Contracted Services category for an online catalog for personnel and financial records. Nonrecurring dollars will be used to digitized and catalog all existing personnel files, while recurring dollars will allow for annual renewals and electronic storage space utilized for Department files. Having an online catalog will allow documents to be readily available and quickly accessed at all times. The online catalog will aide in situations including, but not limited to, time sensitive requests, research for previous year payments, assisting

STATE, DEPT OF	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 POS AMOUNT	
PGM: SECRETARY/ADMIN SVCS						45000000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						45010000
GOV OPERATIONS/SUPPORT						45010200
EXEC LEADERSHIP/SUPPRT SVC						16
						<u>1602.00.00.00</u>
NEW INFORMATION RESOURCE MANAGEMENT						
INFRASTRUCTURE PROJECT						3600000
DIGITIZATION OF FINANCIAL AND						
HUMAN RESOURCE RECORDS						36013C0

with property filings. In the case of an emergency, if employees were required to work offsite, this catalog system would allow for continuity of operations providing remote access to records.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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Summary: This issue request is being withdrawn.

DEPARTMENTAL ISSUES						4800000
PAY PACKAGE - COMPRESSION						4800A30
SALARY RATE						000000
SALARY RATE.....	88,751				88,751-	
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND						
-STATE	106,111				106,111-	1000 1
	=====	=====	=====	=====	=====	
TOTAL: PAY PACKAGE - COMPRESSION						4800A30
TOTAL ISSUE.....	106,111				106,111-	
TOTAL SALARY RATE.....	88,751				88,751-	
	=====	=====	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Office of the Secretary and Division of Administrative Services, requests \$106,111 recurring General Revenue in the Salaries and Benefits category for positions impacted due to compression. The methodology for this

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD 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 ANZ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD REQ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										45000000
										45010000
										45010200
										16
										<u>1602.00.00.00</u>
										4800000
										4800A30

amount is derived from applying the percent increase used for the pay grade minimums prior to July 1, 2022 and applying that percentage incrementally to pay grades beginning with pay grade 14 through 26. Pay grades 11 through 13 remain at \$15 per hour. The Division has a total of 27 FTE impacted by the compression exercise.

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 issue request is being withdrawn.

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 FIN REQ FY 2023-24	AMOUNT	

STATE, DEPT OF 45000000
 PGM: SECRETARY/ADMIN SVCS 45010000
EXECUTIVE DIR/SUPPORT SVCS 45010200
 GOV OPERATIONS/SUPPORT 16
EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 DEPARTMENTAL ISSUES 4800000
 PAY PACKAGE - COMPRESSION 4800A30

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

RA01 RATE & SALARY ADJ - BENEFITS NO FTE

N0011 001	0.00	4,264	834	5,098	0.00	5,098
N0022 001	0.00	4,174	816	4,990	0.00	4,990
N0023 001	0.00	3,624	709	4,333	0.00	4,333
N0028 001	0.00	4,164	815	4,979	0.00	4,979
N0041 001	0.00	4,174	816	4,990	0.00	4,990
N0047 001	0.00	2,939	575	3,514	0.00	3,514
N0050 001	0.00	2,942	575	3,517	0.00	3,517
N0057 001	0.00	4,164	815	4,979	0.00	4,979
N0078 001	0.00	3,711	726	4,437	0.00	4,437
N0089 001	0.00	3,992	780	4,772	0.00	4,772
N0213 001	0.00	3,711	726	4,437	0.00	4,437
N0228 001	0.00	905	177	1,082	0.00	1,082
N0277 001	0.00	4,164	815	4,979	0.00	4,979
N0281 001	0.00	4,129	808	4,937	0.00	4,937
N0293 001	0.00	905	177	1,082	0.00	1,082
N0429 001	0.00	1,496	292	1,788	0.00	1,788
N0531 001	0.00	3,624	709	4,333	0.00	4,333
N0535 001	0.00	2,939	575	3,514	0.00	3,514
N0548 001	0.00	3,624	709	4,333	0.00	4,333
N0549 001	0.00	4,128	808	4,936	0.00	4,936
N0586 001	0.00	2,569	503	3,072	0.00	3,072
N0604 001	0.00	3,992	780	4,772	0.00	4,772
N0678 001	0.00	236	46	282	0.00	282
N0767 001	0.00	3,624	709	4,333	0.00	4,333
N0881 001	0.00	2,029	397	2,426	0.00	2,426
N0948 001	0.00	4,264	834	5,098	0.00	5,098
N0987 001	0.00	4,264	834	5,098	0.00	5,098

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	

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
DEPARTMENTAL ISSUES										4800000
PAY PACKAGE - COMPRESSION										4800A30

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
0.00	88,751		17,360	106,111		106,111

VOTER EDUCATION CAMPAIGN EXPENSES 4800500 040000

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

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Office of the Secretary and the Division of Administrative Services, requests \$500,000 nonrecurring General Revenue in the Expenses category for a voter education campaign for the 2024 election cycle. There will be three statewide elections starting in March of 2024. Since Florida's population is roughly 25% Spanish-speaking and 75% English-speaking, the campaign will be in English and Spanish. Additionally, funds will be used to meet the statutorily required mandate for a statewide and uniform program to train poll workers on issues with respect to voters with a disability.

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
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										45000000
										45010000
										45010200
										16
										<u>1602.00.00.00</u>
										4800000
										4800500

STATE, DEPT OF
 PGM: SECRETARY/ADMIN SVCS
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 DEPARTMENTAL ISSUES
 VOTER EDUCATION CAMPAIGN

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Summary: This issue request is being withdrawn.

TOTAL: EXEC LEADERSHIP/SUPPRT SVC										<u>1602.00.00.00</u>
BY FUND TYPE										
GENERAL REVENUE FUND.....		666,555						1.00-		666,555- 1000
SALARY RATE.....	88,751								88,751-	
=====										

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	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
 PROGRAM REDUCTIONS 33V0000
 VACANT POSITION REDUCTIONS 33V1620
 SALARIES AND BENEFITS 010000

3.00- 3.00-

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

Amended 2023-24 Narrative after February 8, 2023

The Department of State's Amended Legislative Budget Request for Fiscal Year 2023-24 includes eight vacant position reductions. Most of the positions have been vacant for more than 365 days.

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 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
P101 PROPOSED CLASS CODE						
C1002 001	3.00-				0.00	
TOTALS FOR ISSUE BY FUND	3.00-					

	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
STATE, DEPT OF						45000000
PGM: SECRETARY/ADMIN SVCS						45010000
EXECUTIVE DIR/SUPPORT SVCS						45010200
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
NEW INFORMATION RESOURCE MANAGEMENT						
INFRASTRUCTURE PROJECT						3600000
INCREASE IN CLOUD COMPUTING COSTS						36012C0
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	257,137				257,137-	1000 1
=====						
CLOUD COMP SVCS						100787
GENERAL REVENUE FUND -STATE		257,137	257,137		257,137	1000 1
=====						

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 The Department of State, Office of the Secretary and the Division of Administrative Services, requests \$257,137 additional recurring General Revenue in the Contracted Services category for increased cloud computing costs. In FY 2021-22, the Department of State received initial recurring funding in Contracted Services for cloud computing costs of \$641,719. In previous years, these costs had been in the Department's appropriation with the Data Center. The initial FY 2021-22 request was based on costs provided by the Data Center at the time of transition to the Department. The Department has incurred additional costs for these services due to increased volume and use of cloud services in FY 2021-22 which totaled \$898,856.

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

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Amended 2023-24 Narrative after February 8, 2023

The Department of State, Office of the Secretary and the Division of Administrative Services, requests \$257,137 nonrecurring General Revenue in the Cloud Computing Services category for increased cloud computing costs. In FY 2021-22, the Department of State received initial recurring funding in Contracted Services for cloud computing costs

STATE, DEPT OF	COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
	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	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
PGM: SECRETARY/ADMIN SVCS						45000000
EXECUTIVE DIR/SUPPORT SVCS						45010000
GOV OPERATIONS/SUPPORT						45010200
INFORMATION TECHNOLOGY						16
NEW INFORMATION RESOURCE MANAGEMENT						1603.00.00.00
INFRASTRUCTURE PROJECT						3600000
INCREASE IN CLOUD COMPUTING COSTS						36012C0

of \$641,719. In previous years, these costs had been in the Department's appropriation with the Data Center. The initial FY 2021-22 request was based on costs provided by the Data Center at the time of transition to the Department. The Department has incurred additional costs for these services due to increased volume and use of cloud services in FY 2021-22 which totaled \$898,856.

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Summary: This issue has been changed to nonrecurring and the category to Cloud Computing Services.

DEPARTMENTAL ISSUES						4800000
PAY INCREASE FOR PROFESSIONALS						4800A40
SALARY RATE						000000
SALARY RATE.....	671,863				671,863-	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	340,216				340,216-	1000 1
=====						
TOTAL: PAY INCREASE FOR PROFESSIONALS						4800A40
TOTAL ISSUE.....	340,216				340,216-	
TOTAL SALARY RATE.....	671,863				671,863-	
=====						

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of State, Office of the Secretary and Division of Administrative Services, requests \$340,216 recurring

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	
STATE, DEPT OF										45000000
PGM: SECRETARY/ADMIN SVCS										45010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>										45010200
GOV OPERATIONS/SUPPORT										16
<u>INFORMATION TECHNOLOGY</u>										<u>1603.00.00.00</u>
DEPARTMENTAL ISSUES										4800000
PAY INCREASE FOR PROFESSIONALS										4800A40

General Revenue in the Salaries and Benefits category for Information Technology employees.

These employees are charged with, among other duties, administering the security and systems for the Division of Elections and Corporations and four other Divisions in the Department. Many of these positions fall below the state average paid by other agencies. This request is to bring these classes up to the state average.

The Department also requests \$387,307 in additional rate for all information technology positions, all of which have to be hired well above the minimum for their classes in order to find skilled employees. This rate increase request is to bring the rate to the statewide average paid for these positions and allow the Department to be competitive. The salary and rate requested for this pay package is independent of any Departmental compression issues. The Department is addressing compression in Legislative Budget Request issue code 4800A30.

This is part of the Department of State's request for an overall pay increase package to bring the Department's professional class employees up to the national average or the median of the fifty states. The Department has unique operating Divisions, many of them with position classes that are designed for the agency or limited in use among other agencies. These include Librarians, Archivists, Historians, Historic Preservationists, Archaeologists, Museum Curators and Arts Grants Administrators. The Division has a total of 28 FTE impacted by the pay package request.

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 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	

STATE, DEPT OF										45000000
PGM: SECRETARY/ADMIN SVCS										45010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>										45010200
GOV OPERATIONS/SUPPORT										16
<u>INFORMATION TECHNOLOGY</u>										<u>1603.00.00.00</u>
DEPARTMENTAL ISSUES										4800000
PAY INCREASE FOR PROFESSIONALS										4800A40

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This is part of the Department of State's request for an overall pay increase package to bring the Department's professional class employees up to the national average or the median of the fifty states. The Department has unique operating Divisions, many of them with position classes that are designed for the agency or limited in use among other agencies. These include Librarians, Archivists, Historians, Historic Preservationists, Archaeologists, Museum Curators and Arts Grants Administrators. The Division has a total of 28 FTE impacted by the pay package request.

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 issue request is being withdrawn.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

RA01 RATE & SALARY ADJ - BENEFITS NO FTE

N0167 001	0.00	2,408	471	2,879	0.00	2,879
N0237 001	0.00	7,375	1,442	8,817	0.00	8,817
N0252 001	0.00	14,408	2,818	17,226	0.00	17,226
N0357 001	0.00	3,093	605	3,698	0.00	3,698

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

STATE, DEPT OF	45000000
PGM: SECRETARY/ADMIN SVCS	45010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>	45010200
GOV OPERATIONS/SUPPORT	16
<u>INFORMATION TECHNOLOGY</u>	<u>1603.00.00.00</u>
DEPARTMENTAL ISSUES	4800000
PAY INCREASE FOR PROFESSIONALS	4800A40

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
N0430 001	0.00	3,996	782	4,778	0.00	4,778
N0444 001	0.00	3,180	622	3,802	0.00	3,802
N0447 001	0.00	17,942	3,510	21,452	0.00	21,452
N0534 001	0.00	3,248	635	3,883	0.00	3,883
N0675 001	0.00	11,375	2,225	13,600	0.00	13,600
N0895 001	0.00	7,882	1,542	9,424	0.00	9,424
N0918 001	0.00	10,478	2,050	12,528	0.00	12,528
N0947 001	0.00	6,182	1,209	7,391	0.00	7,391
N0962 001	0.00	15,694	3,070	18,764	0.00	18,764
N0993 001	0.00	8,407	1,644	10,051	0.00	10,051
N0994 001	0.00	20,646	4,038	24,684	0.00	24,684
N0995 001	0.00	12,232	2,393	14,625	0.00	14,625
N1013 001	0.00	491	96	587	0.00	587
N1014 001	0.00	12,440	2,434	14,874	0.00	14,874
N1018 001	0.00	969	189	1,158	0.00	1,158
N1025 001	0.00	15,694	3,070	18,764	0.00	18,764
N1051 001	0.00	9,293	1,818	11,111	0.00	11,111
N1057 001	0.00	6,443	1,260	7,703	0.00	7,703
N1058 001	0.00	23,695	4,635	28,330	0.00	28,330
N1060 001	0.00	23,695	4,635	28,330	0.00	28,330
N1064 001	0.00	9,649	1,887	11,536	0.00	11,536
N1065 001	0.00	15,715	3,074	18,789	0.00	18,789
N1066 001	0.00	8,947	1,750	10,697	0.00	10,697
N1071 001	0.00	8,979	1,756	10,735	0.00	10,735

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
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 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 FIN REQ FY 2023-24	OVER(UNDER)	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	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
 DEPARTMENTAL ISSUES 4800000
 PAY INCREASE FOR PROFESSIONALS 4800A40

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
						340,216
	0.00	284,556		55,660	340,216	340,216
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
		387,307				
TOTAL SALARY RATE						
		387,307				

 TOTAL: INFORMATION TECHNOLOGY 1603.00.00.00
 BY FUND TYPE
 GENERAL REVENUE FUND..... 340,216 3.00- 3.00- 340,216- 1000
 SALARY RATE..... 671,863 671,863-
 =====
 TOTAL: EXECUTIVE DIR/SUPPORT SVCS 45010200
 BY FUND TYPE
 GENERAL REVENUE FUND..... 1,006,771 4.00- 4.00- 1,006,771- 1000
 SALARY RATE..... 760,614 760,614-
 =====

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	
STATE, DEPT OF										45000000
PGM: ELECTIONS										45100000
ELECTIONS										45100200
GOV OPERATIONS/SUPPORT										16
GOVERNMENTAL OPERATIONS										1601.00.00.00
EQUIPMENT NEEDS										2400000
FEASIBILITY STUDY - FLORIDA VOTER										
REGISTRATION SYSTEM MODERNIZATION										24020C0
SPECIAL CATEGORIES										100000
FVRS MODERNIZATION										100512
GENERAL REVENUE FUND										
-STATE	800,000									800,000- 1000 1

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

The Department of State, Division of Elections requests \$800,000 nonrecurring General Revenue in the Florida Voter Registration System Modernization category for the modernization of the Florida Voter Registration System. In the Fiscal Year 2022-23 request, the Department requested funding for Florida Voter Registration System modernizations. As a result of the request, the Department was appropriated \$450,000 to perform a feasibility study. The request amount is a placeholder and will be finalized upon completion of a feasibility study appropriated in Fiscal Year 2022-23.

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 2023-24 Narrative after February 8, 2023

During Fiscal Year 2022-23, the Department of State was appropriated \$450,000 to competitively procure a feasibility study that includes detailed business, functional, and technical requirements to modernize the Florida Voter Registration system. As a result of the feasibility study, the Florida Department of State, Division of Elections in coordination with the Division of Administrative Services, Office of Information Technology, requests \$3,030,000 in nonrecurring General Revenue in the Florida Voter Registration System Category for the modernization of the Florida Voter Registration System. The modernization project will include a new, cloud-based application and database for voter registration and voter eligibility activities, including processes and systems supporting or interfacing with those activities conducted solely by the Division, or in coordination with county Supervisors of Elections. The new system will be built, owned, and operated by the Department, with staff augmentation to supplement the Department's development resources. A modernized system will increase efficiency within the Division and bring all processes into an electronic, automated system and

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
STATE, DEPT OF					45000000
PGM: ELECTIONS					45100000
ELECTIONS					45100200
GOV OPERATIONS/SUPPORT					16
GOVERNMENTAL OPERATIONS					1601.00.00.00
EQUIPMENT NEEDS					2400000
FEASIBILITY STUDY - FLORIDA VOTER					
REGISTRATION SYSTEM MODERNIZATION					24020C0

corresponding database for increased accuracy and responsiveness to data production needs. The new system will also increase data security and integrity, produce insights for the recognition of trends and performance improvement opportunities, and have more agility to react to required legislative changes.

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 issue increased the Department's original request for Florida Voter Registration System from \$800,000 to \$3,030,000. In addition, the issue title and code were changed from Feasibility Study - Florida Voter Registration System Modernization (24020C0) to Florida Voter Registration System (24021C0).

FLORIDA VOTER REGISTRATION SYSTEM					24021C0
SPECIAL CATEGORIES					100000
FVRS MODERNIZATION					100512

GENERAL REVENUE FUND	-STATE	3,030,000	3,030,000	3,030,000	1000	1
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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Amended 2023-24 Narrative after February 8, 2023

During Fiscal Year 2022-23, the Department of State was appropriated \$450,000 to competitively procure a feasibility study that includes detailed business, functional, and technical requirements to modernize the Florida Voter Registration system. As a result of the feasibility study, the Florida Department of State, Division of Elections in coordination with the Division of Administrative Services, Office of Information Technology, requests \$3,030,000 in nonrecurring General

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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										24021C0

Revenue in the Florida Voter Registration System Category for the modernization of the Florida Voter Registration System. The modernization project will include a new, cloud-based application and database for voter registration and voter eligibility activities, including processes and systems supporting or interfacing with those activities conducted solely by the Division, or in coordination with county Supervisors of Elections. The new system will be built, owned, and operated by the Department, with staff augmentation to supplement the Department's development resources. A modernized system will increase efficiency within the Division and bring all processes into an electronic, automated system and corresponding database for increased accuracy and responsiveness to data production needs. The new system will also increase data security and integrity, produce insights for the recognition of trends and performance improvement opportunities, and have more agility to react to required legislative changes.

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 issue increased the Department's original request for Florida Voter Registration System from \$800,000 to \$3,030,000. In addition, the issue title and code were changed from Feasibility Study - Florida Voter Registration System Modernization (24020C0) to Florida Voter Registration System (24021C0).

	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	
STATE, DEPT OF						45000000
PGM: ELECTIONS						45100000
ELECTIONS						45100200
GOV OPERATIONS/SUPPORT						16
GOVERNMENTAL OPERATIONS						1601.00.00.00
PROGRAM REDUCTIONS						33V0000
REDUCE VOTING SYSTEMS ASSISTANCE						
FUNDING IN THE DIVISION OF						
ELECTIONS						33V0200
SPECIAL CATEGORIES						100000
VOTING SYSTEMS ASSISTANCE						100155
GENERAL REVENUE FUND -STATE		425,000-			425,000-	1000 1

AGENCY ISSUE NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

The Department of State's Amended Legislative Budget Request for 2023-24 includes a reduction of \$425,000 in recurring General Revenue in the Voting Systems Assistance category.

Summary: This is a new issue.

PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
CAMPAIGN FINANCE SYSTEM						36317C0
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777

GENERAL REVENUE FUND -STATE	800,000	1,310,000	1,310,000		510,000	1000 1
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AGENCY ISSUE NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

The Department of State, Division of Elections, requests \$800,000 nonrecurring General Revenue in the Contracted Services category for the Campaign Finance Modernization. In the Fiscal Year 2022-23 request, the Department requested funding for Campaign Finance Modernization. As a result of the request, the Department was appropriated \$450,000 to perform a feasibility study. The request amount is a placeholder and will be finalized upon completion of a feasibility study

STATE, DEPT OF	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
PGM: ELECTIONS					AGY AMD REQ	
ELECTIONS					FY 2023-24	
GOV OPERATIONS/SUPPORT					OVER(UNDER)	
GOVERNMENTAL OPERATIONS	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
PROGRAM OR SERVICE-LEVEL	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
INFORMATION TECHNOLOGY	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
CAMPAIGN FINANCE SYSTEM						CODES
						45000000
						45100000
						45100200
						16
						<u>1601.00.00.00</u>
						3630000
						36317C0

appropriated in Fiscal Year 2022-23.

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 2023-24 Narrative after February 8, 2023

During Fiscal Year 2022-23, the Department of State was appropriated \$450,000 to competitively procure a feasibility study that includes detailed business, functional, and technical requirements to modernize the current Campaign Finance System. As a result of the feasibility study, the Department of State, Division of Elections, in coordination with the Division of Administrative Services, Office of Information Technology, is requesting \$1,310,000 in nonrecurring General Revenue in the Contracted Services Category for Campaign Finance Modernization. Funds in this request will be used to create a best-in-class system that will modernize the processes and information used for qualifying candidates, registering political entities, submitting online campaign finance reports, and maintaining modern, searchable, public interfacing databases. The new system solution must also include functionality required for efficiently and effectively managing the commissioning of elected and appointed officials. Modernization would include replacing the legacy Statewide Electronic Campaign Finance Reporting System (EFS) and creating a new cloud-based, flexible, configurable, and more secure Statewide Electronic Filing platform. The EFS is the portal and system utilized by candidates and committees to satisfy compliance with Florida statutes related to campaign finances. Enhanced functionality would improve processing time, increase efficiency, and reduce errors by automating workflows, and enhancing user experience with more intuitive and guided functionality. Modernization of the current system would offer mobile-optimized web applications and improved browser compatibility that supports the latest versions of prevailing present-day web browsers (e.g., Edge, Chrome, Firefox, and Safari).

Development for system modernization will be performed through a collaboration of internal Department resources and contracted resources. Operations and maintenance will continue to be performed and managed in-house.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

STATE, DEPT OF	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
PGM: ELECTIONS					AGY AMD REQ	
ELECTIONS					FY 2023-24	
GOV OPERATIONS/SUPPORT					OVER(UNDER)	
GOVERNMENTAL OPERATIONS	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
PROGRAM OR SERVICE-LEVEL	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
INFORMATION TECHNOLOGY	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
CAMPAIGN FINANCE SYSTEM						CODES
						45000000
						45100000
						45100200
						16
						<u>1601.00.00.00</u>
						3630000
						36317C0

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 issue increased the Department's original request for Campaign Finance System from \$800,000 to \$1,310,000.

CYBER SECURITY						4700000
CYBER SECURITY AWARENESS TRAINING						4700100
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
FEDERAL GRANTS TRUST FUND -FEDERL		106,650		106,650		106,650 2261 3

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

The Department of State, Division of Elections, requests \$106,650 in nonrecurring budget authority in the Federal Grants Trust Fund for Cyber Security Awareness Training for Elections Supervisors. The goal is to improve the knowledge, skill, and capabilities of county and state election officials and their information technology (IT) personnel. The program features demonstrations, discussions, and a variety of hands-on assignments to develop competencies and ensure the application of knowledge through scenario-based learning for all students.

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,

STATE, DEPT OF	COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
PGM: ELECTIONS					AGY AMD REQ	
ELECTIONS					FY 2023-24	
GOV OPERATIONS/SUPPORT					OVER(UNDER)	
GOVERNMENTAL OPERATIONS	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
CYBER SECURITY	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
CYBER SECURITY AWARENESS TRAINING	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
						45000000
						45100000
						45100200
						16
						1601.00.00.00
						4700000
						4700100

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.

DEPARTMENTAL ISSUES						4800000
PAY PACKAGE - COMPRESSION						4800A30
SALARY RATE						000000
SALARY RATE.....	137,683				137,683-	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	164,617				164,617-	1000 1
=====						
TOTAL: PAY PACKAGE - COMPRESSION						4800A30
TOTAL ISSUE.....	164,617				164,617-	
TOTAL SALARY RATE.....	137,683				137,683-	
=====						

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Elections, requests \$164,617 recurring General Revenue in the Salaries and Benefits category for positions impacted due to compression. The methodology for this amount is derived from applying the percent increase used for the pay grade minimums prior to July 1, 2022 and applying that percentage incrementally to pay grades beginning with pay grade 14 through 26. Pay grades 11 through 13 remain at \$15 per hour. The Division has a total of 45 FTE impacted by the compression exercise.

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

STATE, DEPT OF	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
PGM: ELECTIONS					AGY AMD REQ	
ELECTIONS					FY 2023-24	
GOV OPERATIONS/SUPPORT					OVER(UNDER)	
GOVERNMENTAL OPERATIONS	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
DEPARTMENTAL ISSUES	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
PAY PACKAGE - COMPRESSION	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
						45000000
						45100000
						45100200
						16
						<u>1601.00.00.00</u>
						4800000
						4800A30

mission through individual relationships and partnerships within Florida's communities.

Amended 2023-24 Narrative after February 8, 2023

The Department of State, Division of Elections, requests \$164,617 recurring General Revenue in the Salaries and Benefits category for positions impacted due to compression. The methodology for this amount is derived from applying the percent increase used for the pay grade minimums prior to July 1, 2022 and applying that percentage incrementally to pay grades beginning with pay grade 14 through 26. Pay grades 11 through 13 remain at \$15 per hour. The Division has a total of 45 FTE impacted by the compression exercise.

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 issue request is being withdrawn.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

RA01 RATE & SALARY ADJ - BENEFITS NO FTE

N0014 001	0.00	3,624	709	4,333	0.00	4,333
N0084 001	0.00	4,174	816	4,990	0.00	4,990
N0091 001	0.00	1,946	381	2,327	0.00	2,327
N0097 001	0.00	905	177	1,082	0.00	1,082

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 FIN REQ FY 2023-24	AMOUNT	

STATE, DEPT OF										45000000
PGM: ELECTIONS										45100000
ELECTIONS										45100200
GOV OPERATIONS/SUPPORT										16
GOVERNMENTAL OPERATIONS										<u>1601.00.00.00</u>
DEPARTMENTAL ISSUES										4800000
PAY PACKAGE - COMPRESSION										4800A30

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

N0099 001	0.00	905		177	1,082	0.00	1,082
N0363 001	0.00	4,128		808	4,936	0.00	4,936
N0372 001	0.00	3,711		726	4,437	0.00	4,437
N0775 001	0.00	905		177	1,082	0.00	1,082
N0952 001	0.00	905		177	1,082	0.00	1,082
N0983 001	0.00	905		177	1,082	0.00	1,082
N0984 001	0.00	905		177	1,082	0.00	1,082
N1007 001	0.00	343		67	410	0.00	410
N1017 001	0.00	3,624		709	4,333	0.00	4,333
N1020 001	0.00	4,164		815	4,979	0.00	4,979
N1026 001	0.00	4,174		816	4,990	0.00	4,990
N1027 001	0.00	905		177	1,082	0.00	1,082
N1028 001	0.00	1,933		378	2,311	0.00	2,311
N1029 001	0.00	1,933		378	2,311	0.00	2,311
N1030 001	0.00	1,933		378	2,311	0.00	2,311
N1034 001	0.00	3,854		754	4,608	0.00	4,608
N1035 001	0.00	1,933		378	2,311	0.00	2,311
N1037 001	0.00	3,631		710	4,341	0.00	4,341
N1038 001	0.00	4,264		834	5,098	0.00	5,098
N1039 001	0.00	3,854		754	4,608	0.00	4,608
N1040 001	0.00	905		177	1,082	0.00	1,082
N1043 001	0.00	1,182		231	1,413	0.00	1,413
N1044 001	0.00	3,854		754	4,608	0.00	4,608
N1045 001	0.00	4,128		808	4,936	0.00	4,936
N1053 001	0.00	1,788		350	2,138	0.00	2,138
N1054 001	0.00	1,788		350	2,138	0.00	2,138
N1089 001	0.00	4,264		834	5,098	0.00	5,098
N1090 001	0.00	4,304		842	5,146	0.00	5,146
N1091 001	0.00	4,304		842	5,146	0.00	5,146

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
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 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 FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

STATE, DEPT OF	45000000
PGM: ELECTIONS	45100000
ELECTIONS	45100200
GOV OPERATIONS/SUPPORT	16
GOVERNMENTAL OPERATIONS	1601.00.00.00
DEPARTMENTAL ISSUES	4800000
PAY PACKAGE - COMPRESSION	4800A30

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
N1092 001	0.00	4,304	842	5,146	0.00	5,146
N1093 001	0.00	4,304	842	5,146	0.00	5,146
N1094 001	0.00	4,304	842	5,146	0.00	5,146
N1095 001	0.00	4,304	842	5,146	0.00	5,146
N1096 001	0.00	4,304	842	5,146	0.00	5,146
N1097 001	0.00	4,304	842	5,146	0.00	5,146
N1098 001	0.00	4,304	842	5,146	0.00	5,146
N1099 001	0.00	4,304	842	5,146	0.00	5,146
N1100 001	0.00	4,304	842	5,146	0.00	5,146
N1101 001	0.00	4,304	842	5,146	0.00	5,146
N1102 001	0.00	4,304	842	5,146	0.00	5,146
01088 001	0.00	4,264	834	5,098	0.00	5,098
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
0.00	137,683		26,934	164,617		164,617

	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
STATE, DEPT OF						45000000
PGM: ELECTIONS						45100000
ELECTIONS						45100200
GOV OPERATIONS/SUPPORT						16
GOVERNMENTAL OPERATIONS						1601.00.00.00
DEPARTMENTAL ISSUES						4800000
PAY INCREASE FOR PROFESSIONALS						4800A40
SALARY RATE						000000
SALARY RATE.....	31,898					31,898-
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	38,139					38,139- 1000 1
=====						
TOTAL: PAY INCREASE FOR PROFESSIONALS						4800A40
TOTAL ISSUE.....	38,139					38,139-
TOTAL SALARY RATE.....	31,898					31,898-
=====						

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department of State, Division of Elections, requests \$38,139 recurring General Revenue in the Salaries and Benefits category for Information Technology employees. The salary requested for this pay package is independent of any Departmental compression issues. The Department is addressing compression in Legislative Budget Request issue code 4800A30.

These employees are part of the Bureau of Voting Systems Certification, responsible for testing and certifying voting systems and equipment used in Florida elections. Many of these positions fall below the state average paid by other agencies. This request is to bring these classes up to the state average.

This is part of the Department of State's request for an overall pay increase package to bring the Department's professional class employees up to the national average or the median of the fifty states. The Division has a total of 4 FTE impacted by the pay package request.

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.

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	
STATE, DEPT OF										45000000
PGM: ELECTIONS										45100000
ELECTIONS										45100200
GOV OPERATIONS/SUPPORT										16
GOVERNMENTAL OPERATIONS										<u>1601.00.00.00</u>
DEPARTMENTAL ISSUES										4800000
PAY INCREASE FOR PROFESSIONALS										4800A40

Amended 2023-24 Narrative after February 8, 2023

The Department of State, Division of Elections, requests \$38,139 recurring General Revenue in the Salaries and Benefits category for Information Technology employees. The salary requested for this pay package is independent of any Departmental compression issues. The Department is addressing compression in Legislative Budget Request issue code 4800A30.

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This is part of the Department of State's request for an overall pay increase package to bring the Department's professional class employees up to the national average or the median of the fifty states. The Division has a total of 4 FTE impacted by the pay package request.

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 issue request is being withdrawn.

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	

STATE, DEPT OF										45000000
PGM: ELECTIONS										45100000
ELECTIONS										45100200
GOV OPERATIONS/SUPPORT										16
GOVERNMENTAL OPERATIONS										<u>1601.00.00.00</u>
DEPARTMENTAL ISSUES										4800000
PAY INCREASE FOR PROFESSIONALS										4800A40

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N0924 001	0.00	2,613	511	3,124	0.00	3,124
N1005 001	0.00	6,873	1,345	8,218	0.00	8,218
N1006 001	0.00	21,593	4,224	25,817	0.00	25,817
N1022 001	0.00	819	161	980	0.00	980
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
0.00	31,898		6,241	38,139		38,139

	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	
STATE, DEPT OF						45000000
PGM: ELECTIONS						45100000
ELECTIONS						45100200
GOV OPERATIONS/SUPPORT						16
GOVERNMENTAL OPERATIONS						<u>1601.00.00.00</u>
SPECIAL ELECTIONS						9400000
REIMBURSEMENTS TO COUNTIES						
FOR SPECIAL ELECTIONS						9400100
AID TO LOCAL GOVERNMENTS						050000
SPECIAL ELECTIONS						051162
GENERAL REVENUE FUND -STATE	3,500,000	1,500,000	1,500,000		2,000,000	1000 1

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Department of State, Division of Elections, requests \$3,500,000 nonrecurring General Revenue in the Aid to Local Governments - Special Elections category 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.

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 2023-24 Narrative after February 8, 2023

The Department of State, Division of Elections, requests \$1,500,000 nonrecurring General Revenue in the Aid to Local Governments - Special Elections category 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.

DEPARTMENT OF STATE LONG RANGE PROGRAM PLAN:

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	
STATE, DEPT OF										45000000
PGM: ELECTIONS										45100000
ELECTIONS										45100200
GOV OPERATIONS/SUPPORT										16
GOVERNMENTAL OPERATIONS										<u>1601.00.00.00</u>
SPECIAL ELECTIONS										9400000
REIMBURSEMENTS TO COUNTIES										
FOR SPECIAL ELECTIONS										9400100

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 issue reduced the Department's original request for Reimbursements to Counties for Special Elections from \$3,500,000 to \$1,500,000.

TOTAL: GOVERNMENTAL OPERATIONS										<u>1601.00.00.00</u>					
BY FUND TYPE															
GENERAL REVENUE FUND											5,302,756	5,415,000	5,840,000	112,244	1000
TRUST FUNDS												106,650	106,650	106,650	2000
TOTAL PROG COMP.....											5,302,756	5,521,650	5,946,650	218,894	
TOTAL SALARY RATE.....											169,581			169,581-	
=====															

	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	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>
DEPARTMENTAL ISSUES						4800000
PAY PACKAGE - COMPRESSION						4800A30
SALARY RATE						000000
SALARY RATE.....	49,503				49,503-	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	59,190				59,190-	1000 1
=====						
TOTAL: PAY PACKAGE - COMPRESSION						4800A30
TOTAL ISSUE.....	59,190				59,190-	
TOTAL SALARY RATE.....	49,503				49,503-	
=====						

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department of State, Office of Election Crimes and Security, requests \$59,190 recurring General Revenue in the Salaries and Benefits category for positions impacted due to compression. The methodology for this amount is derived from applying the percent increase used for the pay grade minimums prior to July 1, 2022 and applying that percentage incrementally to pay grades beginning with pay grade 14 through 26. Pay grades 11 through 13 remain at \$15 per hour. The Division has a total of 12 FTE impacted by the compression exercise.

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 2023-24 Narrative after February 8, 2023

The Department of State, Office of Election Crimes and Security, requests \$59,190 recurring General Revenue in the Salaries and Benefits category for positions impacted due to compression. The methodology for this amount is derived from applying the percent increase used for the pay grade minimums prior to July 1, 2022 and applying that percentage incrementally to pay grades beginning with pay grade 14 through 26. Pay grades 11 through 13 remain at \$15 per hour. The

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
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	
POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
					45000000
					45100000
					45100500
					16
					<u>1601.00.00.00</u>
					4800000
					4800A30

STATE, DEPT OF
 PGM: ELECTIONS
ELECTION CRIMES & SECURITY
GOV OPERATIONS/SUPPORT
GOVERNMENTAL OPERATIONS
 DEPARTMENTAL ISSUES
 PAY PACKAGE - COMPRESSION

Division has a total of 12 FTE impacted by the compression exercise.

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 issue request is being withdrawn.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N1075 001	0.00	4,128	808	4,936	0.00	4,936
N1076 001	0.00	4,304	842	5,146	0.00	5,146
N1077 001	0.00	4,304	842	5,146	0.00	5,146
N1078 001	0.00	3,455	675	4,130	0.00	4,130
N1079 001	0.00	4,164	815	4,979	0.00	4,979
N1080 001	0.00	4,164	815	4,979	0.00	4,979
N1081 001	0.00	4,164	815	4,979	0.00	4,979
N1082 001	0.00	4,164	815	4,979	0.00	4,979
N1083 001	0.00	4,164	815	4,979	0.00	4,979
N1084 001	0.00	4,164	815	4,979	0.00	4,979
N1085 001	0.00	4,164	815	4,979	0.00	4,979
N1086 001	0.00	4,164	815	4,979	0.00	4,979

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	

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>
DEPARTMENTAL ISSUES	4800000
PAY PACKAGE - COMPRESSION	4800A30

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
0.00	49,503		9,687	59,190		59,190

TOTAL: GOVERNMENTAL OPERATIONS						<u>1601.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND.....	59,190				59,190-	1000
SALARY RATE.....	49,503			49,503-		

=====

STATE, DEPT OF	COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
HISTORICAL RESOURCES						45200700
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 TRUST FUND						1602180
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
FEDERAL GRANTS TRUST FUND -FEDERL	373,017				373,017-	2261 3
G/A-HISTORIC PRESERV GRTS						101548
FEDERAL GRANTS TRUST FUND -FEDERL	81,750				81,750-	2261 3
TOTAL: REAPPROVAL OF BUDGET AMENDMENT TO						1602180
INCREASE BUDGET AUTHORITY IN						
FEDERAL GRANTS TRUST FUND						
TOTAL ISSUE.....	454,767				454,767-	

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Historical Resources requests a recurring authorization of Budget Amendment #22-23-05, EOG#B0202 granting additional budget authority because the current year grant award for the Historic Preservation Grants, Ocean Energy Management Grants programs, and the Federal subgrant from NOAA expenses exceeded the authority level in the Federal Grants Trust Fund by \$454,767. This breaks down as follows: Grants and Aid - Historic Preservation Grants in the amount of \$81,750 and Contracted Services in the amount of \$373,017.

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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										45000000
										45200000
										45200700
										11
										<u>1103.00.00.00</u>
										1600000
										1602180

The Department of State, Division of Historical Resources requests a recurring authorization of Budget Amendment #22-23-05, EOG#B0202 granting additional budget authority because the current year grant award for the Historic Preservation Grants, Ocean Energy Management Grants programs, and the Federal subgrant from NOAA expenses exceeded the authority level in the Federal Grants Trust Fund by \$454,767. This breaks down as follows: Grants and Aid - Historic Preservation Grants in the amount of \$81,750 and Contracted Services in the amount of \$373,017.

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.

Summary: This issue request is being withdrawn.

FUNDING REPRIORITIZATIONS										3D00000
OTHER PERSONAL SERVICES (OPS) TO SALARIES AND BENEFITS - DEDUCT OTHER PERSONAL SERVICES										3D00300 030000
LAND ACQUISITION TF -STATE		255,036-						255,036	2423	1

AGENCY ISSUE NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department of State, Division of Historical Resources, requests \$250,596 recurring and \$4,440 nonrecurring Land Acquisition Trust Fund authority for 4.00 Full Time Equivalent (FTE) positions and the reduction of \$255,036 recurring Land Acquisition Trust Fund authority in the Other Personal Services category. These positions, detailed as follows, are

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	
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>
FUNDING REPRIORITIZATIONS										3D00000
OTHER PERSONAL SERVICES (OPS) TO										
SALARIES AND BENEFITS - DEDUCT										3D00300

full time and are funded by OPS appropriations year after year.

1. Florida Main Street Program Specialist - Planner IV

The Division requests funding for one FTE to expand the Florida Main Street program and to meet all the statutory responsibilities of Section 267.031, Florida Statutes. This position is needed to manage the increasing number of new Main Street communities in recent years. Additionally, previously designated but inactive Main Street organizations are returning to the program, having seen the benefits taking place in their neighboring communities. Current membership is 57 communities, with approximately three new communities applying for acceptance to the program by the end of 2022, and two previously active programs are expected to reactivate their programs by the end of FY 2023-24. Each year, Florida Main Street facilitates a conference with approximately 200 local Main Street managers, board members, and supporters in attendance. Currently, the Florida Main Street Program Coordinator oversees the program and is solely responsible for all aspects of the annual Florida Main Street Conference, quarterly meeting planning, managing vendor contracts for technical assistance, additional recruiting of new communities, site visits, and continuing efforts to increase the number of new jobs, new businesses, and reinvestment dollars associated with the program.

2. Historic Preservation Grants Specialist

The Division requests funding for two FTE to expand the Historic Preservation Grants Program (Program) and to meet all the statutory responsibilities of Section 267.0617, Florida Statutes. Additional staff support is needed to manage the increasing number of grant projects in recent years. The Program currently has an SES Supervisor, 2 Career Service FTEs, and 2 OPS employees which have similar grant management responsibilities. The Division of Historical Resources Grants Program administers two State grant programs, Small Matching and Special Category, authorized by section 267.0617, Florida Statutes. In addition, the Division manages Federal pass-through grants funded by the National Park Service to support historic preservation efforts throughout the state, including disaster recovery. Furthermore, the 2021 and 2022 Legislatures appropriated funds to the Department for a new federal sub-grant program for African American Cultural and Historic grants, which is administered jointly by the Program and staff from the Department's Division of Arts and Culture. Since FY 2020-21, State and Federal grant funded projects awarded to the Program has increased from 47 projects to 226 projects. In addition, staff continues to manage multi-year Special Category fixed capital outlay projects, for a total of 249 open grant projects amounting to \$75,591,549 to be managed by the Historic Preservation Grants Program in FY 2022-23. Currently, 103 applications have been submitted for Small Matching and Special Category grant fund awards in FY 2023-24. Overall, the increase in the number of grant projects funded is anticipated to increase the workload of each grants specialist by close to 500%, assuming the program is fully staffed. The inability to offer career service benefits to OPS grants staff (who perform the same duties as their FTE counterparts) has contributed to high rates of attrition in recent years, and endangers the retention of current employees at a time when the number of funded grant projects is increasing. Two additional positions would allow for a better distribution of work and for more stability in monitoring

STATE, DEPT OF	COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
	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	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
HISTORICAL RESOURCES						45000000
<u>HISTORICAL RESOURCES</u>						45200000
<u>ECONOMIC OPPORTUNITIES</u>						45200700
<u>CULTURAL OPPORTUNITIES</u>						11
FUNDING REPRIORITIZATIONS						<u>1103.00.00.00</u>
OTHER PERSONAL SERVICES (OPS) TO						3D00000
SALARIES AND BENEFITS - DEDUCT						3D00300

the grant projects within the program. Additional FTE positions will allow the Historic Preservation Grants Program to better uphold the Department's mission to assist organizations in carrying out their historic preservation responsibilities, promoting Florida's rich cultural and historical experiences, and providing information on public services within the Department of State by promoting grant opportunities and Division programs/resources. It will also strengthen the program's ability to monitor all grant projects for adherence to program guidelines and ensure use of state funds by grantees meets all requirements for fiscal accountability.

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DEPARTMENT OF STATE LONG RANGE PROGRAM PLAN:

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Amended 2023-24 Narrative after February 8, 2023

The Department of State, Division of Historical Resources, requests \$250,596 recurring and \$4,440 nonrecurring Land Acquisition Trust Fund authority for 4.00 Full Time Equivalent (FTE) positions and the reduction of \$255,036 recurring Land Acquisition Trust Fund authority in the Other Personal Services category. These positions, detailed as follows, are full time and are funded by OPS appropriations year after year.

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
					45000000
STATE, DEPT OF					45200000
PGM: HISTORICAL RESOURCES					45200700
<u>HISTORICAL RESOURCES</u>					11
<u>ECONOMIC OPPORTUNITIES</u>					<u>1103.00.00.00</u>
<u>CULTURAL OPPORTUNITIES</u>					3D00000
FUNDING REPRIORITIZATIONS					
OTHER PERSONAL SERVICES (OPS) TO					
SALARIES AND BENEFITS - DEDUCT					3D00300

1. Florida Main Street Program Specialist - Planner IV

The Division requests funding for one FTE to expand the Florida Main Street program and to meet all the statutory responsibilities of Section 267.031, Florida Statutes. This position is needed to manage the increasing number of new Main Street communities in recent years. Additionally, previously designated but inactive Main Street organizations are returning to the program, having seen the benefits taking place in their neighboring communities. Current membership is 57 communities, with approximately three new communities applying for acceptance to the program by the end of 2022, and two previously active programs are expected to reactivate their programs by the end of FY 2023-24. Each year, Florida Main Street facilitates a conference with approximately 200 local Main Street managers, board members, and supporters in attendance. Currently, the Florida Main Street Program Coordinator oversees the program and is solely responsible for all aspects of the annual Florida Main Street Conference, quarterly meeting planning, managing vendor contracts for technical assistance, additional recruiting of new communities, site visits, and continuing efforts to increase the number of new jobs, new businesses, and reinvestment dollars associated with the program.

2. Historic Preservation Grants Specialist

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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	
STATE, DEPT OF										45000000
PGM: HISTORICAL RESOURCES										45200000
HISTORICAL RESOURCES										45200700
ECONOMIC OPPORTUNITIES										11
CULTURAL OPPORTUNITIES										1103.00.00.00
FUNDING REPRIORITIZATIONS										3D00000
OTHER PERSONAL SERVICES (OPS) TO										
SALARIES AND BENEFITS - DEDUCT										3D00300

responsibilities, promoting Florida's rich cultural and historical experiences, and providing information on public services within the Department of State by promoting grant opportunities and Division programs/resources. It will also strengthen the program's ability to monitor all grant projects for adherence to program guidelines and ensure use of state funds by grantees meets all requirements for fiscal accountability.

3. Mission San Luis - Museum Rentals Manager - Planner IV

The Division requests funding for one FTE for a Museum Rentals Manager at the Mission San Luis Historic Site. Mission San Luis operates seven days a week and is open to the public six days a week, offering immersive historic interpretation, museum tours, educational programs, special events, and venue rentals. The museum is rented regularly for special events and weddings, which are booked up to two years in advance. Currently, rentals are managed by an OPS employee. This position would put in place a career service Museum Rental Manager to serve as the organization's key staff member in charge of third party venue rentals and inter-agency/community partner programs. This staff member manages all vendors, serves as site security, and ensures all museum and Department of State policies are followed during after-hour and weekend programming. The addition of this position will maximize the rental potential of the site, maximizing the revenue taken in to make the site more self-sustaining and better able to support the educational outreach programs.

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Summary: This issue request is being withdrawn.

	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	AGY FIN REQ FY 2023-24
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
STATE, DEPT OF						45000000
PGM: HISTORICAL RESOURCES						45200000
HISTORICAL RESOURCES						45200700
ECONOMIC OPPORTUNITIES						11
CULTURAL OPPORTUNITIES						1103.00.00.00
FUNDING REPRIORITIZATIONS						3D00000
OTHER PERSONAL SERVICES (OPS) TO						
SALARIES AND BENEFITS - ADD						3D00400
SALARY RATE						000000
SALARY RATE.....	139,262				139,262-	
SALARIES AND BENEFITS						010000
LAND ACQUISITION TF -STATE	4.00	224,622			4.00-	224,622- 2423 1
EXPENSES						040000
LAND ACQUISITION TF -STATE		29,048				29,048- 2423 1
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
LAND ACQUISITION TF -STATE		1,366				1,366- 2423 1
TOTAL: OTHER PERSONAL SERVICES (OPS) TO						3D00400
SALARIES AND BENEFITS - ADD						
TOTAL POSITIONS.....	4.00				4.00-	
TOTAL ISSUE.....		255,036				255,036-
TOTAL SALARY RATE.....	139,262				139,262-	

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department of State, Division of Historical Resources, requests \$250,596 recurring and \$4,440 nonrecurring Land Acquisition Trust Fund authority for 4.00 Full Time Equivalent (FTE) positions and the reduction of \$255,036 recurring Land Acquisition Trust Fund authority in the Other Personal Services category. These positions, detailed as follows, are full time and are funded by OPS appropriations year after year.

- 1. Florida Main Street Program Specialist - Planner IV

The Division requests funding for one FTE to expand the Florida Main Street program and to meet all the statutory

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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>
FUNDING REPRIORITIZATIONS					3D00000
OTHER PERSONAL SERVICES (OPS) TO					
SALARIES AND BENEFITS - ADD					3D00400

responsibilities of Section 267.031, Florida Statutes. This position is needed to manage the increasing number of new Main Street communities in recent years. Additionally, previously designated but inactive Main Street organizations are returning to the program, having seen the benefits taking place in their neighboring communities. Current membership is 57 communities, with approximately three new communities applying for acceptance to the program by the end of 2022, and two previously active programs are expected to reactivate their programs by the end of FY 2023-24. Each year, Florida Main Street facilitates a conference with approximately 200 local Main Street managers, board members, and supporters in attendance. Currently, the Florida Main Street Program Coordinator oversees the program and is solely responsible for all aspects of the annual Florida Main Street Conference, quarterly meeting planning, managing vendor contracts for technical assistance, additional recruiting of new communities, site visits, and continuing efforts to increase the number of new jobs, new businesses, and reinvestment dollars associated with the program.

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POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										45000000
										45200000
										45200700
										11
										<u>1103.00.00.00</u>
										3D00000
										3D00400

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POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
STATE, DEPT OF					45000000
PGM: HISTORICAL RESOURCES					45200000
HISTORICAL RESOURCES					45200700
ECONOMIC OPPORTUNITIES					11
CULTURAL OPPORTUNITIES					1103.00.00.00
FUNDING REPRIORITIZATIONS					3D00000
OTHER PERSONAL SERVICES (OPS) TO					
SALARIES AND BENEFITS - ADD					3D00400

Main Street communities in recent years. Additionally, previously designated but inactive Main Street organizations are returning to the program, having seen the benefits taking place in their neighboring communities. Current membership is 57 communities, with approximately three new communities applying for acceptance to the program by the end of 2022, and two previously active programs are expected to reactivate their programs by the end of FY 2023-24. Each year, Florida Main Street facilitates a conference with approximately 200 local Main Street managers, board members, and supporters in attendance. Currently, the Florida Main Street Program Coordinator oversees the program and is solely responsible for all aspects of the annual Florida Main Street Conference, quarterly meeting planning, managing vendor contracts for technical assistance, additional recruiting of new communities, site visits, and continuing efforts to increase the number of new jobs, new businesses, and reinvestment dollars associated with the program.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
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 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 FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										45000000
										45200000
										45200700
										11
										<u>1103.00.00.00</u>
										3D00000
										3D00400

STATE, DEPT OF
 PGM: HISTORICAL RESOURCES
 HISTORICAL RESOURCES
 ECONOMIC OPPORTUNITIES
 CULTURAL OPPORTUNITIES
 FUNDING REPRIORITIZATIONS
 OTHER PERSONAL SERVICES (OPS) TO
 SALARIES AND BENEFITS - ADD

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Summary: This issue request is being withdrawn.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

STATE, DEPT OF	45000000
PGM: HISTORICAL RESOURCES	45200000
HISTORICAL RESOURCES	45200700
ECONOMIC OPPORTUNITIES	11
CULTURAL OPPORTUNITIES	1103.00.00.00
FUNDING REPRIORITIZATIONS	3D00000
OTHER PERSONAL SERVICES (OPS) TO	
SALARIES AND BENEFITS - ADD	3D00400

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
NEW POSITIONS							
2322 PLANNER IV							
N0014 001	2.00	76,862		44,094	120,956	0.00	120,956
2416 HISTORIC PRESERVATION GRANTS SPECIALIST							
N0012 001	2.00	62,400		41,266	103,666	0.00	103,666
TOTALS FOR ISSUE BY FUND							
2423 LAND ACQUISITION TF							224,622
	4.00	139,262		85,360	224,622		224,622

	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	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>
WORKLOAD						3000000
ADDITIONAL STAFF FOR HISTORICAL PROGRAMS						3003140
SALARY RATE						000000
SALARY RATE.....	85,000				85,000-	
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	1.00				1.00-	
	116,157				116,157-	1000 1
	=====	=====	=====	=====	=====	
EXPENSES						040000
GENERAL REVENUE FUND -STATE		7,262			7,262-	1000 1
	=====	=====	=====	=====	=====	
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE		342			342-	1000 1
	=====	=====	=====	=====	=====	
TOTAL: ADDITIONAL STAFF FOR HISTORICAL PROGRAMS						3003140
TOTAL POSITIONS.....	1.00				1.00-	
TOTAL ISSUE.....		123,761			123,761-	
TOTAL SALARY RATE.....	85,000				85,000-	
	=====	=====	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Historical Resources, requests \$122,651 recurring and \$1,110 nonrecurring General Revenue for 1.00 Full Time Equivalent (FTE) position for a Senior Architect. This position is being requested at \$85,000, which is \$39,124 over the pay grade minimum. The Department requests \$39,124 in additional rate to manage this position. The Florida Historical Commission in their meeting on August 5, 2022, expressed their continued concern about the lack of an Architect experienced in Historic Preservation employed by the Division, and they expressed that this lack of oversight to Division projects could be dangerous and cause liability for current and future projects funded and reviewed by the Division.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD 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 ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	OVER(UNDER)		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										45000000
										45200000
										45200700
										11
										<u>1103.00.00.00</u>
										3000000
										3003140

STATE, DEPT OF
 PGM: HISTORICAL RESOURCES
 HISTORICAL RESOURCES
 ECONOMIC OPPORTUNITIES
 CULTURAL OPPORTUNITIES

WORKLOAD
 ADDITIONAL STAFF FOR HISTORICAL
 PROGRAMS

The Architect will be responsible for reviewing planning and construction documents on Historic Preservation Special Category Grants provided to local governments and non-profit organizations. The position will review all Federal Historic Preservation Tax Incentives applications, making recommendations to the National Park Service and review detailed architectural plans for state properties and state and federal permitting per review authority under Chapter 267.031(5), Florida Statutes. The position will also review architectural planning and construction on Department of State managed historic properties and consult with the Department of Management Services on client agency agreements. The Architect will make site visits to inspect Division grant projects, historic tax credit projects, and state funded construction projects on historic buildings, and to provide technical expertise on sensitive historic preservation projects around the state as requested. The additional FTE in this request will be housed using existing leased space from the Department of Management Services.

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 2023-24 Narrative after February 8, 2023

The Department of State, Division of Historical Resources, requests \$122,651 recurring and \$1,110 nonrecurring General Revenue for 1.00 Full Time Equivalent (FTE) position for a Senior Architect. This position is being requested at \$85,000, which is \$39,124 over the pay grade minimum. The Department requests \$39,124 in additional rate to manage this position. The Florida Historical Commission in their meeting on August 5, 2022, expressed their continued concern about the lack of an Architect experienced in Historic Preservation employed by the Division, and they expressed that this lack of oversight to Division projects could be dangerous and cause liability for current and future projects funded and reviewed by the Division.

The Architect will be responsible for reviewing planning and construction documents on Historic Preservation Special Category Grants provided to local governments and non-profit organizations. The position will review all Federal Historic Preservation Tax Incentives applications, making recommendations to the National Park Service and review detailed architectural plans for state properties and state and federal permitting per review authority under Chapter 267.031(5), Florida Statutes. The position will also review architectural planning and construction on Department of State managed

STATE, DEPT OF	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 POS AMOUNT	
						45000000
PGM: HISTORICAL RESOURCES						45200000
HISTORICAL RESOURCES						45200700
ECONOMIC OPPORTUNITIES						11
CULTURAL OPPORTUNITIES						1103.00.00.00
WORKLOAD						3000000
ADDITIONAL STAFF FOR HISTORICAL PROGRAMS						3003140

historic properties and consult with the Department of Management Services on client agency agreements. The Architect will make site visits to inspect Division grant projects, historic tax credit projects, and state funded construction projects on historic buildings, and to provide technical expertise on sensitive historic preservation projects around the state as requested. The additional FTE in this request will be housed using existing leased space from the Department of Management Services.

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Summary: This issue request is being withdrawn.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
NEW POSITIONS							
4519 SENIOR ARCHITECT N0011 001	1.00	85,000		31,157	116,157	0.00	116,157
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND	1.00	85,000		31,157	116,157		116,157

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		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>
PROGRAM REDUCTIONS	33V0000
VACANT POSITION REDUCTIONS	33V1620
SALARIES AND BENEFITS	010000

2.00- 2.00-

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

The Department of State's Amended Legislative Budget Request for Fiscal Year 2023-24 includes eight vacant position reductions. Most of the positions have been vacant for more than 365 days.

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 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1003 001	2.00-					0.00	
TOTALS FOR ISSUE BY FUND	2.00-						

	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
STATE, DEPT OF						45000000
PGM: HISTORICAL RESOURCES						45200000
HISTORICAL RESOURCES						45200700
ECONOMIC OPPORTUNITIES						11
CULTURAL OPPORTUNITIES						1103.00.00.00
DEPARTMENTAL ISSUES						4800000
PAY PACKAGE - COMPRESSION						4800A30
SALARY RATE						000000
SALARY RATE.....	23,196					23,196-
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	1,194					1,194- 1000 1
LAND ACQUISITION TF -STATE	26,540					26,540- 2423 1
TOTAL APPRO.....	27,734					27,734-
=====						
TOTAL: PAY PACKAGE - COMPRESSION						4800A30
TOTAL ISSUE.....	27,734					27,734-
TOTAL SALARY RATE.....	23,196					23,196-
=====						

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department of State, Division of Historical Resources, requests \$1,194 recurring in General Revenue, Salaries and Benefits category, and \$26,540 recurring in the Land Acquisition Trust Fund, Salaries and Benefits category for positions impacted due to compressions. The methodology for this amount is derived from applying the percent increase used for the pay grade minimums prior to July 1, 2022 and applying that percentage incrementally to pay grades beginning with pay grade 14 through 26. Pay grades 11 through 13 remain at \$15 per hour. The Division has a total of 8 FTE impacted by this compression exercise.

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

DEPARTMENT OF STATE LONG RANGE PROGRAM PLAN:
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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
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
STATE, DEPT OF					45000000
PGM: HISTORICAL RESOURCES					45200000
HISTORICAL RESOURCES					45200700
ECONOMIC OPPORTUNITIES					11
CULTURAL OPPORTUNITIES					1103.00.00.00
DEPARTMENTAL ISSUES					4800000
PAY PACKAGE - COMPRESSION					4800A30

The Department of State, Division of Historical Resources, requests \$1,194 recurring in General Revenue, Salaries and Benefits category, and \$26,540 recurring in the Land Acquisition Trust Fund, Salaries and Benefits category for positions impacted due to compressions. The methodology for this amount is derived from applying the percent increase used for the pay grade minimums prior to July 1, 2022 and applying that percentage incrementally to pay grades beginning with pay grade 14 through 26. Pay grades 11 through 13 remain at \$15 per hour. The Division has a total of 8 FTE impacted by this compression exercise.

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Summary: This issue request is being withdrawn.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N0007 001	0.00	4,264	834	5,098	0.00	5,098
N0197 001	0.00	1,439	281	1,720	0.00	1,720
N0202 001	0.00	4,164	815	4,979	0.00	4,979
N0214 001	0.00	4,128	808	4,936	0.00	4,936
N0298 001	0.00	2,029	397	2,426	0.00	2,426
N0331 001	0.00	3,624	709	4,333	0.00	4,333
N0579 001	0.00	2,549	499	3,048	0.00	3,048
N0621 001	0.00	999	195	1,194	0.00	1,194

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	

STATE, DEPT OF 45000000
 PGM: HISTORICAL RESOURCES 45200000
 HISTORICAL RESOURCES 45200700
 ECONOMIC OPPORTUNITIES 11
 CULTURAL OPPORTUNITIES 1103.00.00.00
 DEPARTMENTAL ISSUES 4800000
 PAY PACKAGE - COMPRESSION 4800A30

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
						26,540
						1,194
0.00	23,196		4,538	27,734		27,734

PAY INCREASE FOR PROFESSIONALS 4800A40
 SALARY RATE 000000
 SALARY RATE..... 236,247 236,247-
 SALARIES AND BENEFITS 010000
 GENERAL REVENUE FUND -STATE 16,530 16,530- 1000 1
 LAND ACQUISITION TF -STATE 265,925 265,925- 2423 1
 TOTAL APPRO..... 282,455 282,455-
 TOTAL: PAY INCREASE FOR PROFESSIONALS 4800A40
 TOTAL ISSUE..... 282,455 282,455-
 TOTAL SALARY RATE..... 236,247 236,247-

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
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>
DEPARTMENTAL ISSUES					4800000
PAY INCREASE FOR PROFESSIONALS					4800A40

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Historical Resources requests \$16,530 recurring in General Revenue, Salaries and Benefits category and \$265,925 recurring in the Land Acquisition Trust Fund, Salaries and Benefits category for position classes including Historians, Historic Preservationists, Archaeologists and Museum Curators. The salary requested for this pay package is independent of any Departmental compression issues. The Department is addressing compression in Legislative Budget Request issue code 4800A30.

This is part of the Department of State's request for an overall pay increase package to bring the Department's professional class employees up to the national average or the median of the fifty states and Information Technology professionals up to the state average. The Department has unique operating Divisions, many of them with position classes that are designed for the agency or limited in use among other agencies. These include Librarians, Archivists, Historians, Historic Preservationists, Archaeologists, Museum Curators and Arts Grants Administrators. The Division has a total of 36 FTE impacted by the pay package request.

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.

Amended 2023-24 Narrative after February 8, 2023

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This is part of the Department of State's request for an overall pay increase package to bring the Department's professional class employees up to the national average or the median of the fifty states and Information Technology professionals up to the state average. The Department has unique operating Divisions, many of them with position classes

STATE, DEPT OF	COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
	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	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
						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>
DEPARTMENTAL ISSUES						4800000
PAY INCREASE FOR PROFESSIONALS						4800A40

that are designed for the agency or limited in use among other agencies. These include Librarians, Archivists, Historians, Historic Preservationists, Archaeologists, Museum Curators and Arts Grants Administrators. The Division has a total of 36 FTE impacted by the pay package request.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
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Summary: This issue request is being withdrawn.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0016 001	0.00	3,889		761	4,650	0.00	4,650
N0024 001	0.00	10,972		2,146	13,118	0.00	13,118
N0193 001	0.00	7,687		1,504	9,191	0.00	9,191
N0203 001	0.00	3,038		594	3,632	0.00	3,632
N0207 001	0.00	4,416		864	5,280	0.00	5,280
N0209 001	0.00	3,518		688	4,206	0.00	4,206
N0211 001	0.00	13,825		2,705	16,530	0.00	16,530
N0215 001	0.00	9,532		1,864	11,396	0.00	11,396
N0217 001	0.00	3,038		594	3,632	0.00	3,632
N0218 001	0.00	5,165		1,010	6,175	0.00	6,175
N0219 001	0.00	4,761		931	5,692	0.00	5,692
N0259 001	0.00	4,499		880	5,379	0.00	5,379

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 FIN REQ FY 2023-24	AMOUNT	

STATE, DEPT OF										45000000
PGM: HISTORICAL RESOURCES										45200000
HISTORICAL RESOURCES										45200700
ECONOMIC OPPORTUNITIES										11
CULTURAL OPPORTUNITIES										<u>1103.00.00.00</u>
DEPARTMENTAL ISSUES										4800000
PAY INCREASE FOR PROFESSIONALS										4800A40

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
N0291 001	0.00	568	111	679	0.00	679
N0292 001	0.00	10,934	2,138	13,072	0.00	13,072
N0304 001	0.00	2,589	506	3,095	0.00	3,095
N0309 001	0.00	6,893	1,348	8,241	0.00	8,241
N0319 001	0.00	5,548	1,085	6,633	0.00	6,633
N0330 001	0.00	6,891	1,348	8,239	0.00	8,239
N0352 001	0.00	1,658	324	1,982	0.00	1,982
N0373 001	0.00	5,209	1,018	6,227	0.00	6,227
N0380 001	0.00	1,036	202	1,238	0.00	1,238
N0533 001	0.00	11,681	2,285	13,966	0.00	13,966
N0543 001	0.00	4,760	931	5,691	0.00	5,691
N0544 001	0.00	3,652	714	4,366	0.00	4,366
N0605 001	0.00	10,922	2,137	13,059	0.00	13,059
N0617 001	0.00	3,896	762	4,658	0.00	4,658
N0618 001	0.00	4,760	931	5,691	0.00	5,691
N0681 001	0.00	13,825	2,705	16,530	0.00	16,530
N0693 001	0.00	6,893	1,348	8,241	0.00	8,241
N0699 001	0.00	962	189	1,151	0.00	1,151
N0716 001	0.00	6,890	1,348	8,238	0.00	8,238
N0885 001	0.00	6,889	1,347	8,236	0.00	8,236
N0886 001	0.00	11,244	2,199	13,443	0.00	13,443
N1050 001	0.00	5,794	1,133	6,927	0.00	6,927
N1055 001	0.00	14,588	2,853	17,441	0.00	17,441
N1061 001	0.00	13,825	2,705	16,530	0.00	16,530

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	

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
DEPARTMENTAL ISSUES										4800000
PAY INCREASE FOR PROFESSIONALS										4800A40

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
						265,925
						16,530
0.00	236,247		46,208	282,455		282,455

CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
G/A-LOC GOV/NONST ENT-FCO						140000
G/A-SPEC CAT-ACQ, REST/HIS						140020

LAND ACQUISITION TF	-STATE	3,000,000	10,000,000	10,000,000		7,000,000	2423	1
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AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: G/A-SPEC CAT-ACQ, REST/HIS IT COMPONENT? NO

The Department of State, Division of Historical Resources, requests \$3,000,000 nonrecurring in the Land Acquisition Trust Fund, Special Categories - Acquisition, Restoration of Historic Properties category for the Messer House Restoration. Located on the campus of Mission San Luis in Tallahassee, Florida, the 1938 Messer House currently serves as staff offices for the site's living history program. An adjacent historic garage provides the only publicly accessible restrooms on the historic site away from the main entrance at the Visitor Center a distance of several hundred feet. This restoration project will address various deferred maintenance issues, historic preservation concerns, accessibility, and improve the overall ability for staff at the site to achieve the highest and best use for the buildings, including

STATE, DEPT OF	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
PGM: HISTORICAL RESOURCES					AGY AMD REQ	
HISTORICAL RESOURCES					FY 2023-24	
ECONOMIC OPPORTUNITIES					OVER(UNDER)	
CULTURAL OPPORTUNITIES					AGY FIN REQ	
CAPITAL IMPROVEMENT PLAN					FY 2023-24	
MAINTENANCE AND REPAIR						CODES
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ		
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						45000000
						45200000
						45200700
						11
						<u>1103.00.00.00</u>
						9900000
						990M000

allowing greater public access to bolster the site's education, outreach, and event rental programs. The scope of work for restoration activities includes, but is not limited to, architectural and engineering services; construction management fees; permitting; site grading and landscaping; roof drainage system upgrades and waterproofing; window and exterior wood restoration. The scope also includes repairs to historic masonry; hazardous materials abatement; interior painting; ADA accessibility upgrades; upgrades to existing building systems as needed, particularly HVAC and life safety; and improving interior spaces for their planned current and future uses, particularly allowing for greater public access to and enjoyment of the historic building.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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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 2023-24 Narrative after February 8, 2023

The Department of State, Division of Historical Resources, requests \$10,000,000 nonrecurring in the Land Acquisition Trust Fund, Special Categories - Acquisition, Restoration of Historic Properties category for the Messer House Restoration. Located on the campus of Mission San Luis in Tallahassee, Florida, the 1938 Messer House currently serves as staff offices for the site's living history program. An adjacent historic garage provides the only publicly accessible restrooms on the historic site away from the main entrance at the Visitor Center a distance of several hundred feet. This restoration project will address various deferred maintenance issues, historic preservation concerns, accessibility, and improve the overall ability for staff at the site to achieve the highest and best use for the buildings, including allowing greater public access to bolster the site's education, outreach, and event rental programs. The scope of work for restoration activities includes, but is not limited to, architectural and engineering services; construction management fees; permitting; site grading and landscaping; roof drainage system upgrades and waterproofing; window and exterior wood restoration. The scope also includes repairs to historic masonry; hazardous materials abatement; interior painting; ADA accessibility upgrades; upgrades to existing building systems as needed, particularly HVAC and life safety; and improving interior spaces for their planned current and future uses, particularly allowing for greater public access to and enjoyment of the historic building.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

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

STATE, DEPT OF										45000000
PGM: HISTORICAL RESOURCES										45200000
<u>HISTORICAL RESOURCES</u>										45200700
ECONOMIC OPPORTUNITIES										11
<u>CULTURAL OPPORTUNITIES</u>										<u>1103.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

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 issue increased the Department's original request for Maintenance and Repair from \$3,000,000 to \$10,000,000.

TOTAL: CULTURAL OPPORTUNITIES										<u>1103.00.00.00</u>
BY FUND TYPE										
GENERAL REVENUE FUND		141,485						141,485-		1000
TRUST FUNDS		3,747,232	10,000,000		10,000,000			6,252,768		2000
TOTAL POSITIONS.....	5.00		2.00-					7.00-		
TOTAL PROG COMP.....		3,888,717	10,000,000		10,000,000			6,111,283		
TOTAL SALARY RATE.....		483,705						483,705-		
		=====	=====		=====			=====		

	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
STATE, DEPT OF						45000000
PGM: CORPORATIONS						45300000
COMMERCIAL RECORD/REGIST						45300100
PUBLIC PROTECTION						12
CONSUMER SAFETY/PROTECTION						1205.00.00.00
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
SUNBIZ SUSTAINMENT AND PROJECT						
PLANNING						36375C0
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND						
-STATE	800,000	2,605,000	2,605,000		1,805,000	1000 1
	=====	=====	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 The Department of State, Division of Corporations, requests \$800,000 nonrecurring General Revenue in the Contracted Services category for the Corporate Registry Solution. The request amount is a placeholder and will be finalized upon completion of a feasibility study appropriated in Fiscal Year 2022-23.

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 2023-24 Narrative after February 8, 2023

The Department of State, Division of Corporations requests \$2,605,000 in nonrecurring General Revenue, Contracted Services category, to create and modernize the processes and workflow of the Florida Corporate Registry, Sunbiz. With completion in Fiscal Year 2027-28, project deliverables will use a staggered features release schedule delivering streamlined processes used by citizens and business entities for corporate filings and other Division services, deliver a re-engineered disaster recovery component, provide new authentication and authorization services to secure and track changes to entity records, deliver improved performance and reliability, and reduce operating costs. Development for system modernization will be performed through a collaboration of internal Department resources and contracted resources. Operations and maintenance will continue to be performed and managed in-house.

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

STATE, DEPT OF	COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
PGM: CORPORATIONS						45000000
COMMERCIAL RECORD/REGIST						45300000
PUBLIC PROTECTION						45300100
CONSUMER SAFETY/PROTECTION						12
PROGRAM OR SERVICE-LEVEL						1205.00.00.00
INFORMATION TECHNOLOGY						3630000
SUNBIZ SUSTAINMENT AND PROJECT						36375C0
PLANNING						

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 issue increased the Department's original request for the Sunbiz Sustainment and Project Planning from \$800,000 to \$2,605,000.

DEPARTMENTAL ISSUES						4800000
PAY PACKAGE - COMPRESSION						4800A30
SALARY RATE						000000
SALARY RATE.....	94,736				94,736-	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	113,264				113,264-	1000 1
=====						
TOTAL: PAY PACKAGE - COMPRESSION						4800A30
TOTAL ISSUE.....	113,264				113,264-	
TOTAL SALARY RATE.....	94,736				94,736-	
=====						

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Corporations, requests \$113,264 recurring General Revenue in the Salaries and Benefits category for positions impacted due to compression. The methodology for this amount is derived from applying the percent increase used for the pay grade minimums prior to July 1, 2022 and applying that percentage incrementally to pay grades beginning with pay grade 14 through 26. Pay grades 11 through 13 remain at \$15 per hour. The Division has a total of 54 FTE impacted by this compression exercise.

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

STATE, DEPT OF										45000000
PGM: CORPORATIONS										45300000
<u>COMMERCIAL RECORD/REGIST</u>										45300100
<u>PUBLIC PROTECTION</u>										12
<u>CONSUMER SAFETY/PROTECTION</u>										<u>1205.00.00.00</u>
DEPARTMENTAL ISSUES										4800000
PAY PACKAGE - COMPRESSION										4800A30

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 2023-24 Narrative after February 8, 2023

The Department of State, Division of Corporations, requests \$113,264 recurring General Revenue in the Salaries and Benefits category for positions impacted due to compression. The methodology for this amount is derived from applying the percent increase used for the pay grade minimums prior to July 1, 2022 and applying that percentage incrementally to pay grades beginning with pay grade 14 through 26. Pay grades 11 through 13 remain at \$15 per hour. The Division has a total of 54 FTE impacted by this compression exercise.

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 issue request is being withdrawn.

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 FIN REQ FY 2023-24	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>
DEPARTMENTAL ISSUES	4800000
PAY PACKAGE - COMPRESSION	4800A30

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

RA01 RATE & SALARY ADJ - BENEFITS NO FTE

NO	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
N0042	0.00	905		177	1,082	0.00	1,082
N0110	0.00	999		195	1,194	0.00	1,194
N0112	0.00	3,992		780	4,772	0.00	4,772
N0119	0.00	2,029		397	2,426	0.00	2,426
N0133	0.00	1,609		315	1,924	0.00	1,924
N0135	0.00	2,029		397	2,426	0.00	2,426
N0136	0.00	905		177	1,082	0.00	1,082
N0138	0.00	351		69	420	0.00	420
N0145	0.00	2,029		397	2,426	0.00	2,426
N0146	0.00	555		108	663	0.00	663
N0148	0.00	2,029		397	2,426	0.00	2,426
N0152	0.00	905		177	1,082	0.00	1,082
N0160	0.00	905		177	1,082	0.00	1,082
N0164	0.00	999		195	1,194	0.00	1,194
N0165	0.00	999		195	1,194	0.00	1,194
N0170	0.00	2,029		397	2,426	0.00	2,426
N0282	0.00	1,609		315	1,924	0.00	1,924
N0303	0.00	905		177	1,082	0.00	1,082
N0315	0.00	2,029		397	2,426	0.00	2,426
N0321	0.00	2,029		397	2,426	0.00	2,426
N0324	0.00	3,992		780	4,772	0.00	4,772
N0355	0.00	2,029		397	2,426	0.00	2,426
N0358	0.00	999		195	1,194	0.00	1,194
N0375	0.00	2,029		397	2,426	0.00	2,426
N0386	0.00	351		69	420	0.00	420
N0395	0.00	2,029		397	2,426	0.00	2,426
N0396	0.00	2,029		397	2,426	0.00	2,426
N0406	0.00	2,029		397	2,426	0.00	2,426

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 FIN REQ FY 2023-24	AMOUNT	

STATE, DEPT OF	45000000
PGM: CORPORATIONS	45300000
COMMERCIAL RECORD/REGIST	45300100
PUBLIC PROTECTION	12
CONSUMER SAFETY/PROTECTION	1205.00.00.00
DEPARTMENTAL ISSUES	4800000
PAY PACKAGE - COMPRESSION	4800A30

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

N0408 001	0.00	2,029		397	2,426	0.00	2,426
N0431 001	0.00	3,854		754	4,608	0.00	4,608
N0559 001	0.00	999		195	1,194	0.00	1,194
N0560 001	0.00	999		195	1,194	0.00	1,194
N0637 001	0.00	69		13	82	0.00	82
N0638 001	0.00	3,854		754	4,608	0.00	4,608
N0686 001	0.00	999		195	1,194	0.00	1,194
N0687 001	0.00	555		108	663	0.00	663
N0705 001	0.00	2,029		397	2,426	0.00	2,426
N0707 001	0.00	1,609		315	1,924	0.00	1,924
N0710 001	0.00	2,029		397	2,426	0.00	2,426
N0763 001	0.00	555		108	663	0.00	663
N0765 001	0.00	3,854		754	4,608	0.00	4,608
N0780 001	0.00	3,992		780	4,772	0.00	4,772
N0787 001	0.00	905		177	1,082	0.00	1,082
N0792 001	0.00	3,854		754	4,608	0.00	4,608
N0795 001	0.00	1,410		276	1,686	0.00	1,686
N0883 001	0.00	2,029		397	2,426	0.00	2,426
N0894 001	0.00	2,029		397	2,426	0.00	2,426
N0905 001	0.00	3,854		754	4,608	0.00	4,608
N0939 001	0.00	568		111	679	0.00	679
N0960 001	0.00	905		177	1,082	0.00	1,082
N0966 001	0.00	1,885		369	2,254	0.00	2,254
N0968 001	0.00	905		177	1,082	0.00	1,082
N0969 001	0.00	1,609		315	1,924	0.00	1,924
N0989 001	0.00	2,029		397	2,426	0.00	2,426

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	

STATE, DEPT OF 45000000
 PGM: CORPORATIONS 45300000
 COMMERCIAL RECORD/REGIST 45300100
 PUBLIC PROTECTION 12
 CONSUMER SAFETY/PROTECTION 1205.00.00.00
 DEPARTMENTAL ISSUES 4800000
 PAY PACKAGE - COMPRESSION 4800A30

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
0.00	94,736		18,528	113,264		113,264

TOTAL: CONSUMER SAFETY/PROTECTION 1205.00.00.00
 BY FUND TYPE
 GENERAL REVENUE FUND..... 913,264 2,605,000 2,605,000 1,691,736 1000
 SALARY RATE..... 94,736 94,736-

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD 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 ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	OVER(UNDER)		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										45000000
										45400000
										45400100
										03
										<u>0309.00.00.00</u>
										1600000
										1602200
										050000
										050792
FEDERAL GRANTS TRUST FUND -FEDERL	232,444							232,444-	2261	3

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Library and Information Services requests a recurring authorization of Budget Amendment #22-23-14, EOG#B0204 granting 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 \$232,444.

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 2023-24 Narrative after February 8, 2023

The Department of State, Division of Library and Information Services requests a recurring authorization of Budget Amendment #22-23-14, EOG#B0204 granting 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 \$232,444.

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 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

STATE, DEPT OF 45000000
 PGM: LIBRARY/INFO SVCS 45400000
 LIBRARY/ARCHIVES/INFO SVCS 45400100
 EDUCATION 03
 EDUCATIONAL SUPPORT 309.00.00.00
 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: This issue request is being withdrawn.

PROGRAM REDUCTIONS 33V0000
 VACANT POSITION REDUCTIONS 33V1620
 SALARIES AND BENEFITS 010000
 1.00- 1.00-

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

The Department of State's Amended Legislative Budget Request for Fiscal Year 2023-24 includes eight vacant position reductions. Most of the positions have been vacant for more than 365 days.

Summary: This is a new issue.

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

STATE, DEPT OF	45000000
PGM: LIBRARY/INFO SVCS	45400000
LIBRARY/ARCHIVES/INFO SVCS	45400100
EDUCATION	03
EDUCATIONAL SUPPORT	0309.00.00.00
PROGRAM REDUCTIONS	33V0000
VACANT POSITION REDUCTIONS	33V1620

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
P101 PROPOSED CLASS CODE						
	C1004 001	1.00-			0.00	
TOTALS FOR ISSUE BY FUND						
		1.00-				

PROGRAM OR SERVICE-LEVEL	
INFORMATION TECHNOLOGY	3630000
FLORIDA RULES MODERNIZATION	36318C0
SPECIAL CATEGORIES	100000
CONTRACTED SERVICES	100777

GENERAL REVENUE FUND	-STATE	800,000	1,180,000	1,180,000	380,000	1000	1
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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of State, Division of Library and Information Services, requests \$800,000 nonrecurring General Revenue in the Contracted Services category to refresh the FLRules.org website. In the Fiscal Year 2022-23 request, the Department requested funding for FLRules.org modernizations. As a result of the request, the Department was appropriated \$250,000 to perform a feasibility study. The request amount is a placeholder and will be finalized upon completion of a feasibility study appropriated in Fiscal Year 2022-23.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
									45000000	
									45400000	
									45400100	
									03	
									0309.00.00.00	
									3630000	
									36318C0	

STATE, DEPT OF
 PGM: LIBRARY/INFO SVCS
 LIBRARY/ARCHIVES/INFO SVCS
 EDUCATION
 EDUCATIONAL SUPPORT
 PROGRAM OR SERVICE-LEVEL
 INFORMATION TECHNOLOGY
 FLORIDA RULES MODERNIZATION

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 2023-24 Narrative after February 8, 2023

During Fiscal Year 2022-23, the Department of State was appropriated \$250,000 to competitively procure a feasibility study that includes detailed business, functional, and technical requirements to modernize the FLRules.org website. As a result, the Department of State, Division of Library and Information Services in coordination with the Administrative Code and Register Section, the Office of the General Counsel, and the Office of Information Technology, requests \$1,180,000 in nonrecurring General Revenue in the Contracted Services Category for the modernization of the Florida Rules (FLRules.org) platform. FLRules.org is the state's primary tool for facilitating the rulemaking process for state agencies, for notifying the public of state agencies' activity related to rulemaking and status of rules currently in development and publishing new and amended rules. It also includes the Laws of Florida, where laws are published for public consumption. The system has remained largely unchanged since its initial implementation sixteen years ago. The requested funds will allow the Department to host the new solution in the cloud and update the code base from an unsupported platform (Classic ASP) to utilize a modern, supported development technology. This modernization will support functionality with current-day sophistication such as automated workflows and notices, self-service portals, dashboards, optimized user interface, and improved data integrity and security. A modernized FLRules.org platform will advance the Department in its goal to provide best-in-class service in connecting agencies and the public to Florida's rules and laws.

Development for system modernization will be performed through a collaboration of internal Department resources and contracted resources. Operations and maintenance will continue to be performed and managed in-house. To contain costs and manage lead-time expectations, development will include leveraging software product components and libraries to the extent practicable. Software product components and libraries will need to be supplemented with customized application development to satisfy unique requirements.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD 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 ANZ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										45000000
										45400000
										45400100
										03
										<u>0309.00.00.00</u>
										3630000
										36318C0

STATE, DEPT OF
 PGM: LIBRARY/INFO SVCS
 LIBRARY/ARCHIVES/INFO SVCS
 EDUCATION
 EDUCATIONAL SUPPORT
 PROGRAM OR SERVICE-LEVEL
 INFORMATION TECHNOLOGY
 FLORIDA RULES MODERNIZATION

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 issue increased the Department's original request for Florida Rules Modernization from \$800,000 to \$1,180,000.

DEPARTMENTAL ISSUES										4800000
PAY PACKAGE - COMPRESSION										4800A30
SALARY RATE										000000
SALARY RATE.....	35,429							35,429-		
=====										
SALARIES AND BENEFITS										010000
GENERAL REVENUE FUND -STATE	13,225							13,225-	1000	1
FEDERAL GRANTS TRUST FUND -STATE	4,937							4,937-	2261	1
-FEDERL	3,521							3,521-	2261	3
TOTAL FEDERAL GRANTS TRUST FUND	8,458							8,458-	2261	
RECORDS MANAGEMENT TF -STATE	20,676							20,676-	2572	1
TOTAL APPRO.....	42,359							42,359-		
TOTAL: PAY PACKAGE - COMPRESSION										4800A30
TOTAL ISSUE.....	42,359							42,359-		
TOTAL SALARY RATE.....	35,429							35,429-		
=====										

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	
STATE, DEPT OF										45000000
PGM: LIBRARY/INFO SVCS										45400000
LIBRARY/ARCHIVES/INFO SVCS										45400100
EDUCATION										03
EDUCATIONAL SUPPORT										0309.00.00.00
DEPARTMENTAL ISSUES										4800000
PAY PACKAGE - COMPRESSION										4800A30

AGENCY ISSUE NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Library and Information Services, requests \$13,225 recurring in General Revenue, Salaries and Benefits category, \$8,458 recurring in the Federal Grants Trust Fund, Salaries and Benefits category and \$20,676 recurring in the Records Management Trust Fund, Salaries and Benefits category for positions impacted due to compression. The methodology for this amount is derived from applying the percent increase used for the pay grade minimums prior to July 1, 2022 and applying that percentage incrementally to pay grades beginning with pay grade 14 through 26. Pay grades 11 through 13 remain at \$15 per hour. The Division has a total of 14 FTE impacted by this compression exercise.

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 2023-24 Narrative after February 8, 2023

The Department of State, Division of Library and Information Services, requests \$13,225 recurring in General Revenue, Salaries and Benefits category, \$8,458 recurring in the Federal Grants Trust Fund, Salaries and Benefits category and \$20,676 recurring in the Records Management Trust Fund, Salaries and Benefits category for positions impacted due to compression. The methodology for this amount is derived from applying the percent increase used for the pay grade minimums prior to July 1, 2022 and applying that percentage incrementally to pay grades beginning with pay grade 14 through 26. Pay grades 11 through 13 remain at \$15 per hour. The Division has a total of 14 FTE impacted by this compression exercise.

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

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 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

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 FIN REQ FY 2023-24	AMOUNT	
STATE, DEPT OF										45000000
PGM: LIBRARY/INFO SVCS										45400000
LIBRARY/ARCHIVES/INFO SVCS										45400100
EDUCATION										03
EDUCATIONAL SUPPORT										0309.00.00.00
DEPARTMENTAL ISSUES										4800000
PAY PACKAGE - COMPRESSION										4800A30

mission through individual relationships and partnerships within Florida's communities.

Summary: This issue request is being withdrawn.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N0236 001	0.00	4,129	808	4,937	0.00	4,937
N0258 001	0.00	999	195	1,194	0.00	1,194
N0269 001	0.00	1,946	381	2,327	0.00	2,327
N0285 001	0.00	2,771	542	3,313	0.00	3,313
N0301 001	0.00	4,128	808	4,936	0.00	4,936
N0302 001	0.00	2,311	452	2,763	0.00	2,763
N0310 001	0.00	855	167	1,022	0.00	1,022
N0371 001	0.00	3,480	680	4,160	0.00	4,160
N0611 001	0.00	4,264	834	5,098	0.00	5,098
N0704 001	0.00	4,164	815	4,979	0.00	4,979
N0736 001	0.00	998	195	1,193	0.00	1,193
N0915 001	0.00	3,624	709	4,333	0.00	4,333
N0954 001	0.00	999	195	1,194	0.00	1,194
N0955 001	0.00	761	149	910	0.00	910

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	

STATE, DEPT OF 45000000
 PGM: LIBRARY/INFO SVCS 45400000
 LIBRARY/ARCHIVES/INFO SVCS 45400100
 EDUCATION 03
 EDUCATIONAL SUPPORT 0309.00.00.00
 DEPARTMENTAL ISSUES 4800000
 PAY PACKAGE - COMPRESSION 4800A30

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

TOTALS FOR ISSUE BY FUND
 2261 FEDERAL GRANTS TRUST FUND
 2572 RECORDS MANAGEMENT TF
 1000 GENERAL REVENUE FUND

0.00	35,429		6,930	42,359		8,458
						20,676
						13,225
						42,359

PAY INCREASE FOR PROFESSIONALS 4800A40
 SALARY RATE 000000
 SALARY RATE..... 72,135 72,135-

SALARIES AND BENEFITS 010000

GENERAL REVENUE FUND -STATE 37,511 37,511- 1000 1
 FEDERAL GRANTS TRUST FUND -FEDERL 46,428 46,428- 2261 3
 RECORDS MANAGEMENT TF -STATE 2,310 2,310- 2572 1
 TOTAL APPRO..... 86,249 86,249-

TOTAL: PAY INCREASE FOR PROFESSIONALS 4800A40
 TOTAL ISSUE..... 86,249 86,249-
 TOTAL SALARY RATE..... 72,135 72,135-

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
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
STATE, DEPT OF					45000000
PGM: LIBRARY/INFO SVCS					45400000
LIBRARY/ARCHIVES/INFO SVCS					45400100
EDUCATION					03
EDUCATIONAL SUPPORT					0309.00.00.00
DEPARTMENTAL ISSUES					4800000
PAY INCREASE FOR PROFESSIONALS					4800A40

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department of State, Division of Library and Information Services, requests \$37,511 recurring in General Revenue, Salaries and Benefits category, \$46,428 recurring in the Federal Grants Trust Fund, Salaries and Benefits category and \$2,310 recurring in the Records Management Trust Fund, Salaries and Benefits category for position classes including Librarians and Archivists. The salary requested for this pay package is independent of any Departmental compression issues. The Department is addressing compression in Legislative Budget Request issue code 4800A30.

This is part of the Department of State's request for an overall pay increase package to bring the Department's professional class employees up to the national average or the median of the fifty states and Information Technology professionals up to the state average. The Department has unique operating Divisions, many of them with position classes that are designed for the agency or limited in use among other agencies. These include Librarians, Archivists, Historians, Historic Preservationists, Archaeologists, Museum Curators and Arts Grants Administrators. The Division has a total of 22 FTE impacted by the pay package request.

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 2023-24 Narrative after February 8, 2023

The Department of State, Division of Library and Information Services, requests \$37,511 recurring in General Revenue, Salaries and Benefits category, \$46,428 recurring in the Federal Grants Trust Fund, Salaries and Benefits category and \$2,310 recurring in the Records Management Trust Fund, Salaries and Benefits category for position classes including Librarians and Archivists. The salary requested for this pay package is independent of any Departmental compression issues. The Department is addressing compression in Legislative Budget Request issue code 4800A30.
 This is part of the Department of State's request for an overall pay increase package to bring the Department's professional class employees up to the national average or the median of the fifty states and Information Technology professionals up to the state average. The Department has unique operating Divisions, many of them with position classes that are designed for the agency or limited in use among other agencies. These include Librarians, Archivists,

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
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 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 FIN REQ FY 2023-24	OVER(UNDER)	
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
DEPARTMENTAL ISSUES										4800000
PAY INCREASE FOR PROFESSIONALS										4800A40

Historians, Historic Preservationists, Archaeologists, Museum Curators and Arts Grants Administrators. The Division has a total of 22 FTE impacted by the pay package request.

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 issue request is being withdrawn.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

RA01 RATE & SALARY ADJ - BENEFITS NO FTE

N0118 001	0.00	405	79	484	0.00	484
N0192 001	0.00	1,262	247	1,509	0.00	1,509
N0200 001	0.00	1,954	382	2,336	0.00	2,336
N0204 001	0.00	3,511	687	4,198	0.00	4,198
N0241 001	0.00	4,810	941	5,751	0.00	5,751
N0245 001	0.00	5,349	1,046	6,395	0.00	6,395
N0263 001	0.00	6,791	1,329	8,120	0.00	8,120
N0265 001	0.00	6,791	1,329	8,120	0.00	8,120
N0268 001	0.00	3,833	750	4,583	0.00	4,583
N0565 001	0.00	551	108	659	0.00	659
N0590 001	0.00	2,053	402	2,455	0.00	2,455
N0619 001	0.00	411	80	491	0.00	491
N0646 001	0.00	550	108	658	0.00	658

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
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 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 FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	
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
DEPARTMENTAL ISSUES	4800000
PAY INCREASE FOR PROFESSIONALS	4800A40

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

N0652 001	0.00	551	108	659	0.00	659
N0754 001	0.00	4,810	941	5,751	0.00	5,751
N0856 001	0.00	6,791	1,329	8,120	0.00	8,120
N0866 001	0.00	5,201	1,017	6,218	0.00	6,218
N0929 001	0.00	6,791	1,329	8,120	0.00	8,120
N0972 001	0.00	2,995	586	3,581	0.00	3,581
N0975 001	0.00	4,012	785	4,797	0.00	4,797
N1046 001	0.00	1,932	378	2,310	0.00	2,310
N1047 001	0.00	781	153	934	0.00	934

TOTALS FOR ISSUE BY FUND

2261 FEDERAL GRANTS TRUST FUND						46,428
1000 GENERAL REVENUE FUND						37,511
2572 RECORDS MANAGEMENT TF						2,310
	0.00	72,135	14,114	86,249		86,249

	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	CODES
STATE, DEPT OF						45000000
PGM: LIBRARY/INFO SVCS						45400000
LIBRARY/ARCHIVES/INFO SVCS						45400100
EDUCATION						03
EDUCATIONAL SUPPORT						0309.00.00.00
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

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Library and Information Services, requests \$4,500,000 nonrecurring General Revenue in the Grants and Aids - Library Grants category, for the State Aid to Libraries grant program. This is in addition to the \$17,304,072 provided in recurring General Revenue (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 MOE estimate for FY 2023-24 is \$22,547,897. This figure is a three-year average based on the actual GR expenditures for FY 2020-21, estimated GR expenditures for FY 2021-22 and the GAA GR appropriation for FY 2022-23. According to federal law, the DLIS MOE amount "shall include all state 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, Florida Statutes, 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.

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
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

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.

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 2023-24 Narrative after February 8, 2023

The Department of State, Division of Library and Information Services, requests \$4,500,000 nonrecurring General Revenue in the Grants and Aids - Library Grants category, for the State Aid to Libraries grant program. This is in addition to the \$17,304,072 provided in recurring General Revenue (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 MOE estimate for FY 2023-24 is \$22,547,897.

This figure is a three-year average based on the actual GR expenditures for FY 2020-21, estimated GR expenditures for FY 2021-22 and the GAA GR appropriation for FY 2022-23. According to federal law, the DLIS MOE amount "shall include all state 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, Florida Statutes, 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

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	
STATE, DEPT OF										45000000
PGM: LIBRARY/INFO SVCS										45400000
LIBRARY/ARCHIVES/INFO SVCS										45400100
EDUCATION										03
EDUCATIONAL SUPPORT										0309.00.00.00
ADJUSTMENT FOR STATE AID TO										
LIBRARIES										5700000
INCREASED FUNDING FOR STATE AID TO										
LIBRARIES										5703000

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.

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 issue request is being withdrawn.

	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
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	5,350,736	1,180,000	1,180,000		4,170,736-	1000
TRUST FUNDS	310,316				310,316-	2000
TOTAL POSITIONS.....		1.00-			1.00-	
TOTAL PROG COMP.....	5,661,052	1,180,000	1,180,000		4,481,052-	
TOTAL SALARY RATE.....	107,564				107,564-	

	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
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	20,222				20,222-	2261 3
AID TO LOCAL GOVERNMENTS						050000
G/A-ARTS GRANTS						050087
FEDERAL GRANTS TRUST FUND -FEDERL	143,212				143,212-	2261 3
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
FEDERAL GRANTS TRUST FUND -FEDERL	60,000				60,000-	2261 3
TOTAL: REAPPROVAL OF BUDGET AMENDMENT TO						1602190
INCREASE BUDGET AUTHORITY IN						
FEDERAL GRANTS FOR ARTS AND CULTURE						
TOTAL ISSUE.....	223,434				223,434-	

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department of State, Division of Arts and Culture requests a recurring authorization of Budget Amendment #22-23-11, EOG#B0203 granting 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 \$223,434. This breaks down as follows: Grants and Aid - Art Grants in the amount of \$143,212, Expenses category in the amount of \$20,222 and Contracted Services category in the amount of \$60,000.

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:

STATE, DEPT OF	COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
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

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 2023-24 Narrative after February 8, 2023

The Department of State, Division of Arts and Culture requests a recurring authorization of Budget Amendment #22-23-11, EOG#B0203 granting 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 \$223,434. This breaks down as follows: Grants and Aid - Art Grants in the amount of \$143,212, Expenses category in the amount of \$20,222 and Contracted Services category in the amount of \$60,000.

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 issue request is being withdrawn.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
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>
PROGRAM REDUCTIONS	33V0000
VACANT POSITION REDUCTIONS	33V1620
SALARIES AND BENEFITS	010000

1.00- 1.00-

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

The Department of State's Amended Legislative Budget Request for Fiscal Year 2023-24 includes eight vacant position reductions. Most of the positions have been vacant for more than 365 days.

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 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
P101 PROPOSED CLASS CODE						
C1004 001	1.00-				0.00	
TOTALS FOR ISSUE BY FUND						
	1.00-					

	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	CODES
STATE, DEPT OF						45000000
PGM: CULTURAL AFFAIRS						45500000
ARTS AND CULTURE						45500300
ECONOMIC OPPORTUNITIES						11
CULTURAL OPPORTUNITIES						1103.00.00.00
DEPARTMENTAL ISSUES						4800000
PAY PACKAGE - COMPRESSION						4800A30
SALARY RATE						000000
SALARY RATE.....	7,982				7,982-	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	4,608				4,608-	1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	4,936				4,936-	2261 3
TOTAL APPRO.....	9,544				9,544-	
=====						
TOTAL: PAY PACKAGE - COMPRESSION						4800A30
TOTAL ISSUE.....	9,544				9,544-	
TOTAL SALARY RATE.....	7,982				7,982-	
=====						

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department of State, Division of Arts and Culture, requests \$4,608 recurring in General Revenue, Salaries and Benefits category, and \$4,936 recurring in the Federal Grants Trust Fund, Salaries and Benefits category for positions impacted due to compression. The methodology for this amount is derived from applying the percent increase used for the pay grade minimums prior to July 1, 2022 and applying that percentage incrementally to pay grades beginning with pay grade 14 through 26. Pay grades 11 through 13 remain at \$15 per hour. The Division has a total of 2 FTE impacted by this compression exercise.

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.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
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	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
STATE, DEPT OF					45000000
PGM: CULTURAL AFFAIRS					45500000
ARTS AND CULTURE					45500300
ECONOMIC OPPORTUNITIES					11
CULTURAL OPPORTUNITIES					1103.00.00.00
DEPARTMENTAL ISSUES					4800000
PAY PACKAGE - COMPRESSION					4800A30

The Department of State, Division of Arts and Culture, requests \$4,608 recurring in General Revenue, Salaries and Benefits category, and \$4,936 recurring in the Federal Grants Trust Fund, Salaries and Benefits category for positions impacted due to compression. The methodology for this amount is derived from applying the percent increase used for the pay grade minimums prior to July 1, 2022 and applying that percentage incrementally to pay grades beginning with pay grade 14 through 26. Pay grades 11 through 13 remain at \$15 per hour. The Division has a total of 2 FTE impacted by this compression exercise.

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.

Summary: This issue request is being withdrawn.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N0132 001	0.00	3,854	754	4,608	0.00	4,608
N0740 001	0.00	4,128	808	4,936	0.00	4,936

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

STATE, DEPT OF 45000000
 PGM: CULTURAL AFFAIRS 45500000
 ARTS AND CULTURE 45500300
 ECONOMIC OPPORTUNITIES 11
 CULTURAL OPPORTUNITIES 1103.00.00.00
 DEPARTMENTAL ISSUES 4800000
 PAY PACKAGE - COMPRESSION 4800A30

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						4,608
2261 FEDERAL GRANTS TRUST FUND						4,936
	0.00	7,982		1,562	9,544	9,544

PAY INCREASE FOR PROFESSIONALS 4800A40
 SALARY RATE 000000
 SALARY RATE..... 128,867 128,867-

SALARIES AND BENEFITS 010000

GENERAL REVENUE FUND -STATE 48,452 48,452- 1000 1
 FEDERAL GRANTS TRUST FUND -FEDERL 105,622 105,622- 2261 3
 TOTAL APPRO..... 154,074 154,074-

TOTAL: PAY INCREASE FOR PROFESSIONALS 4800A40
 TOTAL ISSUE..... 154,074 154,074-
 TOTAL SALARY RATE..... 128,867 128,867-

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
									45000000	
									45500000	
									45500300	
									11	
									<u>1103.00.00.00</u>	
									4800000	
									4800A40	

STATE, DEPT OF
 PGM: CULTURAL AFFAIRS
 ARTS AND CULTURE
 ECONOMIC OPPORTUNITIES
 CULTURAL OPPORTUNITIES
 DEPARTMENTAL ISSUES
 PAY INCREASE FOR PROFESSIONALS

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department of State, Division of Arts and Culture, requests \$48,452 recurring in General Revenue, Salaries and Benefits category, and \$105,622 recurring in the Federal Grants Trust Fund, Salaries and Benefits category for position classes including Arts Consultants and Grants Specialists. The salary requested for this pay package is independent of any Departmental compression issues. The Department is addressing compression in Legislative Budget Request issue code 4800A30.

This is part of the Department of State's request for an overall pay increase package to bring the Department's professional class employees up to the national average or the median of the fifty states and Information Technology professionals up to the state average. The Department has unique operating Divisions, many of them with position classes that are designed for the agency or limited in use among other agencies. These include Librarians, Archivists, Historians, Historic Preservationists, Archaeologists, Museum Curators and Arts Grants Administrators. The Division has a total of 10 FTE impacted by this pay package request.

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.

Amended 2023-24 Narrative after February 8, 2023

The Department of State, Division of Arts and Culture, requests \$48,452 recurring in General Revenue, Salaries and Benefits category, and \$105,622 recurring in the Federal Grants Trust Fund, Salaries and Benefits category for position classes including Arts Consultants and Grants Specialists. The salary requested for this pay package is independent of any Departmental compression issues. The Department is addressing compression in Legislative Budget Request issue code 4800A30.

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STATE, DEPT OF	COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
STATE, DEPT OF						45000000
PGM: CULTURAL AFFAIRS						45500000
ARTS AND CULTURE						45500300
ECONOMIC OPPORTUNITIES						11
CULTURAL OPPORTUNITIES						1103.00.00.00
DEPARTMENTAL ISSUES						4800000
PAY INCREASE FOR PROFESSIONALS						4800A40

that are designed for the agency or limited in use among other agencies. These include Librarians, Archivists, Historians, Historic Preservationists, Archaeologists, Museum Curators and Arts Grants Administrators. The Division has a total of 10 FTE impacted by this pay package request.

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.

Summary: This issue request is being withdrawn.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0530 001	0.00	13,961		2,731	16,692	0.00	16,692
N0567 001	0.00	13,261		2,593	15,854	0.00	15,854
N0606 001	0.00	13,688		2,677	16,365	0.00	16,365
N0635 001	0.00	12,876		2,519	15,395	0.00	15,395
N0729 001	0.00	11,073		2,166	13,239	0.00	13,239
N0730 001	0.00	11,559		2,261	13,820	0.00	13,820
N0732 001	0.00	11,778		2,304	14,082	0.00	14,082
N0733 001	0.00	13,204		2,583	15,787	0.00	15,787
N0734 001	0.00	13,961		2,731	16,692	0.00	16,692
N0862 001	0.00	13,506		2,642	16,148	0.00	16,148

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
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	
POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	

STATE, DEPT OF	45000000
PGM: CULTURAL AFFAIRS	45500000
ARTS AND CULTURE	45500300
ECONOMIC OPPORTUNITIES	11
CULTURAL OPPORTUNITIES	1103.00.00.00
DEPARTMENTAL ISSUES	4800000
PAY INCREASE FOR PROFESSIONALS	4800A40

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

TOTALS FOR ISSUE BY FUND	
1000 GENERAL REVENUE FUND	48,452
2261 FEDERAL GRANTS TRUST FUND	105,622

	0.00 128,867 25,207 154,074 154,074
	=====

CULTURAL PROGRAM GRANTS	4900000
CULTURE BUILDS FLORIDA	4900200
SPECIAL CATEGORIES	100000
G/A-CULTURE BUILDS FLORIDA	100122

GENERAL REVENUE FUND	-STATE	3,586,266		3,586,266-	1000	1
		=====	=====	=====	=====	=====

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Arts and Culture, requests \$3,586,266 nonrecurring General Revenue in the Grants and Aids - Culture Builds Florida category, for the Specific Cultural Projects Ranked List. The funding provides for specific cultural project grants up to \$25,000 for nonprofit, tax-exempt Florida corporations, local or state governmental entities such as school districts, community colleges, colleges, universities, and local arts agencies for activities in arts in education, museums, and activities in any of the arts and cultural disciplines and under-served cultural communities. Pursuant to 265.286 (4), Florida Statutes, project grants shall be funded at full request by score until all appropriated funds are depleted.

STATE, DEPT OF	COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
	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	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
STATE, DEPT OF						45000000
PGM: CULTURAL AFFAIRS						45500000
ARTS AND CULTURE						45500300
ECONOMIC OPPORTUNITIES						11
CULTURAL OPPORTUNITIES						<u>1103.00.00.00</u>
CULTURAL PROGRAM GRANTS						4900000
CULTURE BUILDS FLORIDA						4900200

Grantees must match grant awards dollar for dollar. Organizations in a Rural Economic Development Initiative (REDI) designated county are eligible for a waiver of the cash match requirement. Eligible applications are reviewed in an open competitive process by peer review panels comprised of professionals knowledgeable in the various disciplines. Panel recommendations are then reviewed by the Florida Council on Arts and Culture and forwarded to the Secretary of State for approval. 149 applications are requesting funding in the amount of \$3,586,266 (The final request amount will be updated after eligibility screening and grant panel reviews).

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.

Amended 2023-24 Narrative after February 8, 2023

The Department of State, Division of Arts and Culture, requests \$3,586,266 nonrecurring General Revenue in the Grants and Aids - Culture Builds Florida category, for the Specific Cultural Projects Ranked List. The funding provides for specific cultural project grants up to \$25,000 for nonprofit, tax-exempt Florida corporations, local or state governmental entities such as school districts, community colleges, colleges, universities, and local arts agencies for activities in arts in education, museums, and activities in any of the arts and cultural disciplines and under-served cultural communities. Pursuant to 265.286 (4), Florida Statutes, project grants shall be funded at full request by score until all appropriated funds are depleted.

Grantees must match grant awards dollar for dollar. Organizations in a Rural Economic Development Initiative (REDI) designated county are eligible for a waiver of the cash match requirement. Eligible applications are reviewed in an open competitive process by peer review panels comprised of professionals knowledgeable in the various disciplines. Panel recommendations are then reviewed by the Florida Council on Arts and Culture and forwarded to the Secretary of State for approval. 149 applications are requesting funding in the amount of \$3,586,266 (The final request amount will be updated after eligibility screening and grant panel reviews).

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
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		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

STATE, DEPT OF										45000000
PGM: CULTURAL AFFAIRS										45500000
ARTS AND CULTURE										45500300
ECONOMIC OPPORTUNITIES										11
CULTURAL OPPORTUNITIES										1103.00.00.00
CULTURAL PROGRAM GRANTS										4900000
CULTURE BUILDS FLORIDA										4900200

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 issue request is being withdrawn.

INTERNATIONAL OPERATIONS										7100000
INTERNATIONAL AFFAIRS OFFICE										7100A40
SALARY RATE										000000
SALARY RATE.....	85,000		205,000					120,000		
SALARIES AND BENEFITS										010000
GENERAL REVENUE FUND -STATE	1.00	116,157	2.00	274,159				1.00	158,002	1000 1
EXPENSES										040000
GENERAL REVENUE FUND -STATE		7,262		14,524		2,220			7,262	1000 1
SPECIAL CATEGORIES										100000
TR/DMS/HR SVCS/STW CONTRCT										107040
GENERAL REVENUE FUND -STATE		342		684					342	1000 1
TOTAL: INTERNATIONAL AFFAIRS OFFICE										7100A40
TOTAL POSITIONS.....	1.00		2.00					1.00		
TOTAL ISSUE.....		123,761		289,367		2,220			165,606	
TOTAL SALARY RATE.....	85,000		205,000					120,000		

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 FIN REQ	AGY AMD REQ	AGY FIN REQ	AGY AMD REQ	AGY FIN REQ	
FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	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	
STATE, DEPT OF										45000000
PGM: CULTURAL AFFAIRS										45500000
ARTS AND CULTURE										45500300
ECONOMIC OPPORTUNITIES										11
CULTURAL OPPORTUNITIES										<u>1103.00.00.00</u>
INTERNATIONAL OPERATIONS										7100000
INTERNATIONAL AFFAIRS OFFICE										7100A40

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Office of the Secretary and the Division of Arts and Culture, requests \$122,651 recurring and \$1,110 nonrecurring 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 and 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.

Amended 2023-24 Narrative after February 8, 2023

The Department of State, Office of the Secretary and the Division of Arts and Culture, requests \$287,147 recurring and \$2,220 nonrecurring General Revenue for 2.00 Full Time Equivalent (FTEs) positions 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

STATE, DEPT OF	COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
	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	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
STATE, DEPT OF						45000000
PGM: CULTURAL AFFAIRS						45500000
ARTS AND CULTURE						45500300
ECONOMIC OPPORTUNITIES						11
CULTURAL OPPORTUNITIES						1103.00.00.00
INTERNATIONAL OPERATIONS						7100000
INTERNATIONAL AFFAIRS OFFICE						7100A40

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 and 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.

Summary: This issue requests two FTEs instead of one FTE.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N0001 001	1.00	85,000		31,157	116,157	0.00	116,157
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							116,157
	1.00	85,000		31,157	116,157		116,157

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	

STATE, DEPT OF 45000000
 PGM: CULTURAL AFFAIRS 45500000
 ARTS AND CULTURE 45500300
 ECONOMIC OPPORTUNITIES 11
 CULTURAL OPPORTUNITIES 1103.00.00.00
 INTERNATIONAL OPERATIONS 7100000
 INTERNATIONAL AFFAIRS OFFICE 7100A40

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							
P101 PROPOSED CLASS CODE							
N0001 001	1.00	85,000		31,157	116,157	0.00	116,157
N0002 001	1.00	120,000		38,002	158,002	0.00	158,002
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							274,159
	2.00	205,000		69,159	274,159		274,159

TOTAL: CULTURAL OPPORTUNITIES							1103.00.00.00
BY FUND TYPE							
GENERAL REVENUE FUND	3,763,087	289,367	2,220		3,473,720-	1000	
TRUST FUNDS	333,992				333,992-	2000	
TOTAL POSITIONS.....	1.00	1.00					
TOTAL PROG COMP.....	4,097,079	289,367	2,220		3,807,712-		
TOTAL SALARY RATE.....	221,849	205,000			16,849-		

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* BPEADL01                               STATISTICAL INFORMATION                               02/28/2023 18:02:50 *
* BUDGET PERIOD: 2013-2024                EXHIBIT A, D AND D-3A LIST REQUEST                JMS 45      SP      *
* COMPILE DATE: 02/16/2023                COMPILE TIME: 09:50:30                                PAGE:      1      *
*****
*                                     SAVE INITIALS: JMS      SAVE DEPARTMENT: 45      SAVE ID: LAST
* -----
* 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: A12                A14                A15                A16                A14-A12                CODES
* 1=EAD REPORT
* 2=SCHEDULE IV/IT ISSUES                REPORT COLUMNS WITH CALCULATION DIFFERENCE ONLY (Y/N): Y  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                02/28/2023 18:02:50 *
* BUDGET PERIOD: 2013-2024                EXHIBIT A, D AND D-3A LIST REQUEST        JMS 45      SP   *
* COMPILE DATE: 02/16/2023                COMPILE TIME: 09:50:30                    PAGE:      2   *
*****
*
* TOTAL RECORDS READ FROM SORT:           375
* TOTAL RECORDS READ FROM CARD:           43
* TOTAL PAF RECORDS READ:                 274
* TOTAL OAF RECORDS READ:                 0
* TOTAL IEF RECORDS READ:                 0
* TOTAL BGF RECORDS READ:                 0
* TOTAL BEF RECORDS READ:                 21
* TOTAL PCF RECORDS READ:                 15
* TOTAL ICF RECORDS READ:                 182
* TOTAL INF RECORDS READ:                 1,576
* TOTAL ACF RECORDS READ:                 65
* TOTAL FCF RECORDS READ:                 5
* TOTAL FSF RECORDS READ:                 10
* TOTAL PCN RECORDS READ:                 0
* TOTAL BEN RECORDS READ:                 0
* TOTAL DPC RECORDS READ:                 46
* TOTAL RECORDS IN ERROR:                 0
*
*****
* BUDGET ENTITIES SELECTED:
*   1-9: 45
*  10-18:
*  19-27:
*
*****

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