

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: SECRETARY/ADMIN SVCS							45010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							45010200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	3,310,965						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	49.00						
		4,537,804					1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		13,622					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		358,201					1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		1,250					1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		948,351					1000 1
=====							
LITIGATION EXPENSES							101981
GENERAL REVENUE FUND -STATE		1,300,000					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		46,613					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: SECRETARY/ADMIN SVCS							45010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							45010200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		28,529					1000 1
=====		=====					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		19,383					1000 1
=====		=====					
DATA PROCESSING SERVICES							210000
OTHER DATA PROCESSING SVCS							210014
GENERAL REVENUE FUND -STATE		15,000					1000 1
=====		=====					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	49.00						
TOTAL ISSUE.....		7,268,753					
TOTAL SALARY RATE.....		3,310,965					
=====		=====					
SALARY INCREASE FY 2023-24 - STATEWIDE 5% PAY INCREASE - EFFECTIVE 7/1/2023							1001010
SALARY RATE							000000
SALARY RATE.....		172,081					
=====		=====					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		216,841					1000 1
=====		=====					
TOTAL: SALARY INCREASE FY 2023-24 - STATEWIDE 5% PAY INCREASE - EFFECTIVE 7/1/2023							1001010
TOTAL ISSUE.....		216,841					
TOTAL SALARY RATE.....		172,081					
=====		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: SECRETARY/ADMIN SVCS							45010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							45010200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		19,025-					1000 1
=====							
FLORIDA RETIREMENT SYSTEMS							
CONTRIBUTIONS FOR FY 2023-24							1001215
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		68,074					1000 1
=====							
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
AGENCY DISCRETIONARY PAY INCREASE							
FOR FY 2023-24 - EFFECTIVE							
10/1/2023							1600980
SALARY RATE							000000
SALARY RATE.....		71,929					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		66,377					1000 1
=====							
TOTAL: AGENCY DISCRETIONARY PAY INCREASE							1600980
FOR FY 2023-24 - EFFECTIVE							
10/1/2023							
TOTAL ISSUE.....		66,377					
TOTAL SALARY RATE.....		71,929					
=====							

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	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
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 AGENCY DISCRETIONARY PAY INCREASE
 FOR FY 2023-24 - EFFECTIVE
 10/1/2023 1600980

 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0059 001		71,929					
TOTAL SALARY RATE		71,929					
=====							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							66,377
							66,377
							=====

 NONRECURRING EXPENDITURES 2100000
 DEPARTMENT-WIDE SECURITY SYSTEMS
 UPGRADE AND INTEGRATION STUDY 2103002
 SPECIAL CATEGORIES 100000
 CONTRACTED SERVICES 100777
 GENERAL REVENUE FUND -STATE 150,000- 1000 1
 =====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: SECRETARY/ADMIN SVCS							45010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							45010200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
SECURITY ENHANCEMENTS (R.A. GRAY)							2103024
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		519,012-					1000 1
=====							
DEPARTMENT WIDE LITIGATION EXPENSES							2103137
SPECIAL CATEGORIES							100000
LITIGATION EXPENSES							101981
GENERAL REVENUE FUND -STATE		1,300,000-					1000 1
=====							
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE		220,000		220,000			1000 1
=====							

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Replacement of Motor Vehicles

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

LINKAGE TO GOVERNOR'S PRIORITIES:

6. Public Integrity

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:

The Department of State (Department) requests \$220,000 nonrecurring General Revenue in the Acquisition of Motor Vehicles category (100021) to replace five of our current vehicles. The Department has a total of 22 vehicles in our fleet. Of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE, DEPT OF				45000000
PGM: SECRETARY/ADMIN SVCS				45010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				45010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

those 22 vehicles, 18 meet the Department of Management Services Minimum Equipment Replacement criteria by either age (12 years) or mileage (120,000 miles).

CURRENT SITUATION/UNMET NEED:

The Department operates with an existing fleet of 22 vehicles, which are used throughout the state to support a variety of administrative and service-oriented activities. Of these vehicles, 18 currently meet the DMS eligible vehicle replacement criteria and are in critical need of replacement. These vehicles either have had damage or become otherwise inoperable, show signs of needing costly repairs, or are more than 12 years old and are expected to become inoperable or cost prohibitive to repair in Fiscal Year 2024-25. This issue would provide for the replacement of approximately five out of the existing 18 eligible vehicles in operation and vehicles would be prioritized for replacement dependent upon their condition and utility at the time of disposition.

PROPOSED SOLUTION/INITIATIVE:

Replacing these critical vehicles with more suitable vehicles will address the immediate problem of an aging, unsafe, and inadequate fleet. Vehicles would be purchased following standard procurement processes and utilizing state contracts when applicable. Replacement of these vehicles would reduce safety concerns, increase program efficiency, and reduce annual repair costs.

IMPACT IF NOT FUNDED:

If not funded, the Department will not be able to replace these older or high mileage vehicles. This can impact life and safety of Department staff, as the current vehicles are not furnished with the standard or advanced safety features on newer vehicles. Additionally, there would be a continued increase in Department expenditures for repair and maintenance of the current fleet.

ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS				2600980
ANNUALIZATION SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	22,125			1000 1
	=====	=====	=====	

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	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
 ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR 2600000
 ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS
 ANNUALIZATION 2600980

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND

22,125

22,125

DEPARTMENTAL ISSUES 4800000
 DEPARTMENT WIDE LITIGATION EXPENSES 4800100
 SPECIAL CATEGORIES 100000
 LITIGATION EXPENSES 101981

GENERAL REVENUE FUND -STATE 5,000,000 5,000,000 1000 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE: Department Wide Litigation Expenses

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

LINKAGE TO GOVERNOR'S PRIORITIES:

6. Public Integrity

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
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>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
DEPARTMENTAL ISSUES						4800000
DEPARTMENT WIDE LITIGATION						
EXPENSES						4800100

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:

The Department of State (Department), Office of the Secretary and the Division of Administrative Services, requests \$5,000,000 nonrecurring General Revenue in the Litigation Expense appropriation category (101981) for litigation expenses to acquire legal representation for lawsuits related to elections and other Departmental litigation. The amount requested is based on the Department's previous trends in spending on the defense of litigation.

CURRENT SITUATION/UNMET NEED:

The Department has limited legal staff and resources, which makes it difficult for the Office of the General Counsel to handle protracted litigation or litigation pending in venues outside Leon County without the aid of outside counsel.

PROPOSED SOLUTION/INITIATIVE:

Additional legal representation for the Office of the General Counsel (OGC) will ensure that requests for legal advice can be given timely and thorough consideration without placing additional strain on existing staff. Also, it will ensure that the program areas within the Department have the legal support necessary to proactively address deficiencies and improve processes that enable the Department to avoid costly disputes and provide better service to the enterprise.

IMPACT IF NOT FUNDED:

If not funded, the Department will be unable to provide sufficient legal representation that would ensure that the program areas within the Department have the legal support necessary to proactively address deficiencies and improve processes that enable the Department to avoid costly disputes and provide better service to the organization.

VOTER EDUCATION CAMPAIGN EXPENSES 4800500
 040000

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

=====

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Voter Education Campaign

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
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>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
DEPARTMENTAL ISSUES						4800000
VOTER EDUCATION CAMPAIGN						4800500

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

LINKAGE TO GOVERNOR'S PRIORITIES:

6. Public Integrity

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:

The Department of State (Department), Office of the Secretary and the Division of Administrative Services, requests \$500,000 nonrecurring General Revenue in the Expenses category (040000) for a Voter Education Campaign for the 2024 election cycle.

CURRENT SITUATION/UNMET NEED:

Florida's population is roughly 25% Spanish-speaking and 75% English-speaking. This multimedia campaign would serve a critical role in disseminating information to Florida voters regarding voter registration, voting options, and key deadlines.

PROPOSED SOLUTION/INITIATIVE:

Additional funds will be used to educate the public on key election information.

IMPACT IF NOT FUNDED:

If not funded, the Department will be unable to provide a uniform program for voter education.

ADDITIONAL EXPENSES BUDGET						4800630
EXPENSES						040000

GENERAL REVENUE FUND	-STATE	60,000	60,000			1000 1
		=====	=====	=====		

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Additional Expenses Budget

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: SECRETARY/ADMIN SVCS							45010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							45010200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	3,505,194						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	4,790,885						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	201,295						2261 3
TOTAL POSITIONS.....	54.00						
TOTAL APPRO.....	4,992,180						
=====							
OTHER PERSONAL SERVICES							030000
LAND ACQUISITION TF -STATE	75,603						2423 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	564,852						1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	647,469						1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	10,251						1000 1
=====							
DATA PROCESSING SERVICES							210000
NORTHWEST REGIONAL DC							210023
GENERAL REVENUE FUND -STATE	239,235						1000 1
=====							

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
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

ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 AGENCY DISCRETIONARY PAY INCREASE
 FOR FY 2023-24 - EFFECTIVE
 10/1/2023 1600980
 SALARY RATE 000000
 SALARY RATE..... 154,300
 =====

SALARIES AND BENEFITS 010000
 GENERAL REVENUE FUND -STATE 140,282 1000 1
 =====

TOTAL: AGENCY DISCRETIONARY PAY INCREASE 1600980
 FOR FY 2023-24 - EFFECTIVE
 10/1/2023
 TOTAL ISSUE..... 140,282
 TOTAL SALARY RATE..... 154,300
 =====

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS
 C0060 001 154,300

 TOTAL SALARY RATE 154,300
 =====

OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND 140,282

 140,282
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
STATE, DEPT OF				45000000
PGM: SECRETARY/ADMIN SVCS				45010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				45010200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				1603.00.00.00
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF DESKTOP COMPUTING				
EQUIPMENT				2103023
EXPENSES				040000
GENERAL REVENUE FUND -STATE		322,000-		1000 1
=====				
ANNUALIZATION OF ISSUES PARTIALLY				2600000
FUNDED IN PRIOR YEAR				
ANNUALIZATION OF AGENCY				
DISCRETIONARY PAY INCREASE FOR FY				
2023-24 - THREE MONTHS				
ANNUALIZATION				2600980
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		46,760		1000 1
=====				

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND

46,760

 46,760
 =====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 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>
FUNDING REPRIORITIZATIONS							3D00000
REALIGNMENT OF CONTRACTED SERVICES							
TO CLOUD COMPUTING SERVICES - ADD							3D01170
SPECIAL CATEGORIES							100000
CLOUD COMP SVCS							100787
GENERAL REVENUE FUND -STATE		641,000					1000 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 ISSUE TITLE: Realignment of Contracted Services to Cloud Computing Services - Add

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

LINKAGE TO GOVERNOR'S PRIORITIES:

6. Public Integrity

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:

The Department of State (Department), Office of the Secretary and the Division of Administrative Services, requests to transfer \$641,000, recurring General Revenue from the Contracted Services category (100777) to the Cloud Computing Services category (100787) to realign program expenditures to the more appropriate appropriation category.

The following is the breakout by categories:

-641,000	Contracted Services Category
641,000	Cloud Computing Services Category

-0-	Net Zero

Please see companion issue 3D01180 - Deduct.

IMPACT IF NOT FUNDED:

If not funded, the Department will be unable to appropriately expend funds intended for cloud computing costs within the accurate category.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 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>
FUNDING REPRIORITIZATIONS							3D00000
REALIGNMENT OF CONTRACTED SERVICES TO CLOUD COMPUTING SERVICES - DEDUCT							3D01180
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		641,000-					1000 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 ISSUE TITLE: Realignment of Contracted Services to Cloud Computing Services - Deduct

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

LINKAGE TO GOVERNOR'S PRIORITIES:
 6. Public Integrity

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:
 The Department of State (Department), Office of the Secretary and the Division of Administrative Services, requests to transfer \$641,000, recurring General Revenue from the Contracted Services category (100777) to the Cloud Computing Services category (100787) to realign program expenditures to the more appropriate appropriation category.

The following is the breakout by categories:

-641,000	Contracted Services Category
641,000	Cloud Computing Services Category

-0-	Net Zero

Please see companion issue 3D01170 - Add.

IMPACT IF NOT FUNDED:
 If not funded, the Department will be unable to appropriately expend funds intended for cloud computing costs within the accurate category.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 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>
NEW INFORMATION RESOURCE MANAGEMENT							
INFRASTRUCTURE PROJECT							3600000
INCREASE IN CLOUD COMPUTING COSTS							36012C0
SPECIAL CATEGORIES							100000
CLOUD COMP SVCS							100787
GENERAL REVENUE FUND							
-STATE		600,000					1000 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Increase in Cloud Computing Costs

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

LINKAGE TO GOVERNOR'S PRIORITIES:

6. Public Integrity

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:

The Department of State (Department), Office of the Secretary and the Division of Administrative Services, requests \$600,000 additional recurring General Revenue in the Cloud Computing Category (100787). The need for additional funding is required due to increased storage and the associated costs of transitioning on-premises workflows to cloud-based hosting.

CURRENT SITUATION/UNMET NEED:

In Fiscal Year 2021-22, the Department received initial recurring funding in Contracted Services for cloud computing costs in the amount of \$641,719. In previous years, these costs had been included in the Department's appropriation with the Data Center. The initial Fiscal Year 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 since that time.

PROPOSED SOLUTION/INITIATIVE:

Additional funds will provide for increased cloud storage costs and allow for growth.

IMPACT IF NOT FUNDED:

The Department has decreased ability to maintain current storage and bolster its efforts to increase storage into the

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
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>
NEW INFORMATION RESOURCE MANAGEMENT						
INFRASTRUCTURE PROJECT						3600000
INCREASE IN CLOUD COMPUTING COSTS						36012C0

current cloud host. This effort is to directly support the Cloud First Initiative.

REPLACEMENT OF DESKTOP COMPUTING EQUIPMENT						36014C0
EXPENSES						040000

GENERAL REVENUE FUND	-STATE	282,000	282,000			1000 1
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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Replacement of Desktop Computing Equipment

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

LINKAGE TO GOVERNOR'S PRIORITIES:

6. Public Integrity

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:

The Department of State, Division of Administrative Services, requests \$282,000 recurring General Revenue in the Expenses category (040000). The funding will replace end-of-life desktops, laptops, monitors, and universal power supplies for all areas of the Department. Funding in Fiscal Year 2023-24 replaced equipment that supports the Division of Administrative Services which includes the Office of the Secretary, Information Technology, the Purchasing Office, Human Resources, the General Services, and other Continuity of Operations (COOP) requirements. The requested funding for Fiscal Year 2024-25 will replace desktop equipment for the Division of Corporations and will be year two of a four-year cycle.

CURRENT SITUATION/UNMET NEED:

Staff are using obsolete desktops, printers, laptops, and monitors for mission critical business. Using obsolete computer equipment can hinder the staff in providing adequate services to both internal and external stakeholders including the Citizens of Florida.

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2024-25	FY 2024-25	FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
STATE, DEPT OF					45000000
PGM: SECRETARY/ADMIN SVCS					45010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>					45010200
GOV OPERATIONS/SUPPORT					16
<u>INFORMATION TECHNOLOGY</u>					<u>1603.00.00.00</u>
NEW INFORMATION RESOURCE MANAGEMENT					
INFRASTRUCTURE PROJECT					3600000
REPLACEMENT OF DESKTOP COMPUTING					
EQUIPMENT					36014C0

PROPOSED SOLUTION/INITIATIVE:

This second phase of the replacement effort will replace end-of-life desktops, laptops, monitors, and universal power supplies for specific areas of the Department. This will ensure that mission critical business is operated on the most secure and supported workstations.

IMPACT IF NOT FUNDED:

If not funded, the Department cannot ensure continued mission critical business is operated on the most secure and supported workstations.

TOTAL: INFORMATION TECHNOLOGY					<u>1603.00.00.00</u>
BY FUND TYPE					
GENERAL REVENUE FUND	7,247,052	282,000			1000
TRUST FUNDS	287,284				2000
TOTAL POSITIONS.....	54.00				
TOTAL PROG COMP.....	7,534,336	282,000			
TOTAL SALARY RATE.....	3,827,958				
=====					
TOTAL: EXECUTIVE DIR/SUPPORT SVCS					45010200
BY FUND TYPE					
GENERAL REVENUE FUND	18,681,185	6,062,000			1000
TRUST FUNDS	287,284				2000
TOTAL POSITIONS.....	103.00				
TOTAL BUREAU.....	18,968,469	6,062,000			
TOTAL SALARY RATE.....	7,382,933				
=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: ELECTIONS							45100000
ELECTIONS							45100200
GOV OPERATIONS/SUPPORT							16
GOVERNMENTAL OPERATIONS							1601.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		3,159,987					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		73.00					
		4,809,781					1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		441,652					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		34,950					2261 3
TOTAL APPRO.....		476,602					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		2,423,596					1000 1
=====							
AID TO LOCAL GOVERNMENTS							050000
SPECIAL ELECTIONS							051162
GENERAL REVENUE FUND -STATE		1,500,000					1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		13,211					1000 1
=====							
SPECIAL CATEGORIES							100000
VOTING SYSTEMS ASSISTANCE							100155
GENERAL REVENUE FUND -STATE		525,000					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: ELECTIONS							45100000
<u>ELECTIONS</u>							45100200
GOV OPERATIONS/SUPPORT							16
<u>GOVERNMENTAL OPERATIONS</u>							<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
SW VOTER REGISTR SYST							100490
GENERAL REVENUE FUND -STATE		2,169,285					1000 1
		=====					
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		748,560					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		106,650					2261 3

TOTAL APPRO.....		855,210					
		=====					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		40,515					1000 1
		=====					
ELECTION FRAUD PREVENTION							104510
GENERAL REVENUE FUND -STATE		446,526					1000 1
		=====					
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		29,669					1000 1
		=====					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		18,710					1000 1
		=====					
DATA PROCESSING SERVICES							210000
NORTHWEST REGIONAL DC							210023
GENERAL REVENUE FUND -STATE		71,690					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		238					2261 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: ELECTIONS							45100000
ELECTIONS							45100200
GOV OPERATIONS/SUPPORT							16
GOVERNMENTAL OPERATIONS							1601.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
DATA PROCESSING SERVICES							210000
NORTHWEST REGIONAL DC							210023
TOTAL APPRO.....		71,928					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		73.00					
TOTAL ISSUE.....		13,380,033					
TOTAL SALARY RATE.....		3,159,987					
SALARY INCREASE FY 2023-24 - STATEWIDE 5% PAY INCREASE - EFFECTIVE 7/1/2023							1001010
SALARY RATE							000000
SALARY RATE.....		158,004					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		192,875					1000 1
TOTAL: SALARY INCREASE FY 2023-24 - STATEWIDE 5% PAY INCREASE - EFFECTIVE 7/1/2023							1001010
TOTAL ISSUE.....		192,875					
TOTAL SALARY RATE.....		158,004					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		13,695					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE, DEPT OF				45000000
PGM: ELECTIONS				45100000
ELECTIONS				45100200
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	54,114			1000 1
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARY RATE				000000
SALARY RATE.....	22,296			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	20,271			1000 1
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE.....	20,271			
TOTAL SALARY RATE.....	22,296			

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0061 001		22,296					
TOTAL SALARY RATE		22,296					

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

STATE, DEPT OF						45000000
PGM: ELECTIONS						45100000
<u>ELECTIONS</u>						45100200
GOV OPERATIONS/SUPPORT						16
<u>GOVERNMENTAL OPERATIONS</u>						<u>1601.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
AGENCY DISCRETIONARY PAY INCREASE						
FOR FY 2023-24 - EFFECTIVE						
10/1/2023						1600980

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND

20,271

 20,271
 =====

NONRECURRING EXPENDITURES						2100000
ADDITIONAL STAFF FOR ELECTIONS						2103026
EXPENSES						040000

GENERAL REVENUE FUND	-STATE	2,220-				1000 1
=====						

CAMPAIGN FINANCE AUDIT PROGRAM						2103058
STAFF SUPPORT						040000
EXPENSES						

GENERAL REVENUE FUND	-STATE	4,440-				1000 1
=====						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: ELECTIONS							45100000
<u>ELECTIONS</u>							45100200
GOV OPERATIONS/SUPPORT							16
<u>GOVERNMENTAL OPERATIONS</u>							<u>1601.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
ELECTIONS SIGNATURE VERIFICATION							
TRAINING PROGRAM							2103059
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		100,000-					1000 1
		=====					
CYBER SECURITY AWARENESS TRAINING							2103061
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -FEDERL		106,650-					2261 3
		=====					
VOTER ASSISTANCE HOTLINE							2103062
EXPENSES							040000
GENERAL REVENUE FUND -STATE		962,969-					1000 1
		=====					
REIMBURSEMENTS TO COUNTIES							
FOR SPECIAL ELECTIONS							2103131
AID TO LOCAL GOVERNMENTS							050000
SPECIAL ELECTIONS							051162
GENERAL REVENUE FUND -STATE		1,500,000-					1000 1
		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: ELECTIONS							45100000
<u>ELECTIONS</u>							45100200
GOV OPERATIONS/SUPPORT							16
<u>GOVERNMENTAL OPERATIONS</u>							<u>1601.00.00.00</u>
EQUIPMENT NEEDS							2400000
FLORIDA VOTER REGISTRATION SYSTEM MODERNIZATION							24023C0
SPECIAL CATEGORIES							100000
FVRS MODERNIZATION							100512
GENERAL REVENUE FUND -STATE		2,538,800		2,494,800			1000 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 ISSUE TITLE: Florida Voter Registration System Modernization

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

LINKAGE TO GOVERNOR'S PRIORITIES:

6. Public Integrity

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:

The Florida Department of State (Department), Division of Elections (Division), requests \$2,494,800 nonrecurring General Revenue and \$44,000 recurring General Revenue in the Florida Voter Registration System Modernization category (100512) to competitively procure a solution for the modernization of the Florida Voter Registration System.

CURRENT SITUATION/UNMET NEED:

During Fiscal Year 2022-23, the Department of State was appropriated \$450,000 to competitively procure a feasibility study that included detailed business, functional, and technical requirements to modernize the Florida Voter Registration System. A modernized system will increase efficiency within the Division and bring all processes into an electronic, automated system with a corresponding database.

PROPOSED SOLUTION/INITIATIVE:

The modernization project will include a new 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 also increase data security and integrity and have more agility to react to required legislative changes.

IMPACT IF NOT FUNDED:

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25	POS	AGY REQ N/R FY 2024-25	POS	AG REQ ANZ FY 2024-25	POS	
STATE, DEPT OF							45000000
PGM: ELECTIONS							45100000
<u>ELECTIONS</u>							45100200
GOV OPERATIONS/SUPPORT							16
<u>GOVERNMENTAL OPERATIONS</u>							<u>1601.00.00.00</u>
EQUIPMENT NEEDS							2400000
FLORIDA VOTER REGISTRATION SYSTEM							
MODERNIZATION							24023C0

If not funded, the Department will be unable to begin the year one processes needed to complete the initial phase of the system modernization. The current system application language, while sound, is outdated and cannot be easily changed to meet new legislative requirements.

ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR							2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							2600980
							010000
GENERAL REVENUE FUND -STATE			6,757				1000 1

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND

6,757

 6,757
 =====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: ELECTIONS							45100000
<u>ELECTIONS</u>							45100200
<u>GOV OPERATIONS/SUPPORT</u>							16
<u>GOVERNMENTAL OPERATIONS</u>							<u>1601.00.00.00</u>
NEW INFORMATION RESOURCE MANAGEMENT							
INFRASTRUCTURE PROJECT							3600000
ELECTION WEBSITES MODERNIZATION							36015C0
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND							
-STATE		811,750		811,750			1000 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Election Website Modernization

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

LINKAGE TO GOVERNOR'S PRIORITIES:

6. Public Integrity

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:

The Department of State, Division of Elections, requests \$811,750 nonrecurring General Revenue in the Contracted Services category (100777). Contracted Services dollars would be used to hire a vendor to revamp the current workflow for a number of forward facing, stand-alone websites.

CURRENT SITUATION/UNMET NEED:

The following websites need enhancements for ADA requirements and Spanish language: Initiative Petitions, Third Party Voter Registration Organizations, Voter Information Lookup, and Election Results Archives. Sites targeted in this issue will range from full modernizations to feature enhancements including ADA requirements and Spanish language.

PROPOSED SOLUTION/INITIATIVE:

This funding would be used to contract with vendor to revamp the current workflow for a number of forward facing, stand-alone websites. Sites to be updated include Initiative Petitions, Third Party Voter Registration Organizations, Voter Information Lookup, and Election Results Archives, to name a few. Sites targeted in this issue will range from full modernizations to feature enhancements including ADA requirements and Spanish language. While the footprint of these sites is small, the impact on voter confidence concerning Election Integrity is anticipated to be substantial.

IMPACT IF NOT FUNDED:

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: ELECTIONS							45100000
<u>ELECTIONS</u>							45100200
<u>GOV OPERATIONS/SUPPORT</u>							16
<u>GOVERNMENTAL OPERATIONS</u>							<u>1601.00.00.00</u>
NEW INFORMATION RESOURCE MANAGEMENT							
INFRASTRUCTURE PROJECT							3600000
ELECTION WEBSITES MODERNIZATION							36015C0

If not funded, the Department will be unable to ensure that ADA requirements and Spanish language requirements are met, as well as enhance public ease of use.

ALBERT NETWORK MONITORING SOLUTION							36017C0
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -FEDERL		1,000,000					2261 3

=====

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Albert Network Monitoring Solution

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

LINKAGE TO GOVERNOR'S PRIORITIES:

6. Public Integrity

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:

The Department of State (Department), Division of Elections (Division) is requesting \$1,000,000 in recurring Federal Grants Trust Fund in the Contracted Services category (100777). This funding is to support the overarching security posture of the Florida Voter Registration System at the local level by providing funding for an annual subscription to the Albert Network Monitoring Solution for all 67 Supervisors of Elections Offices. Previously, the Division administered a grant program for the Supervisors. The Division is requesting to move to a statewide contract to ensure the continuity and continuation of these critical services.

CURRENT SITUATION/UNMET NEED:

The state and local level provides funding for an annual subscription to the Albert Network Monitoring Solution for the Division of Elections and all 67 Supervisors of Elections Offices. Previously, the Division administered a grant program

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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
NEW INFORMATION RESOURCE MANAGEMENT				
INFRASTRUCTURE PROJECT				3600000
ALBERT NETWORK MONITORING SOLUTION				36017C0

for the Supervisors.

PROPOSED SOLUTION/INITIATIVE:

Albert Network Monitoring and Management is an industry-leading Intrusion Detection System designed specifically for U.S. State, Local, Tribal, and Territorial (SLTT) government organizations. It is enhanced with support from the U.S. Department of Homeland Security's Center for Internet Security 24x7x365 Security Operations Center (SOC). To maximize threat detection, the State and all 67 county Supervisors of Elections' office must be using the service. The Division is requesting to move to a statewide contract to ensure the continuity and continuation of these critical services.

IMPACT IF NOT FUNDED:

If not funded, the Department will be unable to ensure the security posture at the local level.

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

GENERAL REVENUE FUND	-STATE	1,034,560	1,022,560	
		=====	=====	=====

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Campaign Finance System

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

LINKAGE TO GOVERNOR'S PRIORITIES:

6. Public Integrity

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 A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: ELECTIONS							45100000
<u>ELECTIONS</u>							45100200
<u>GOV OPERATIONS/SUPPORT</u>							16
<u>GOVERNMENTAL OPERATIONS</u>							<u>1601.00.00.00</u>
PROGRAM OR SERVICE-LEVEL							
INFORMATION TECHNOLOGY							3630000
CAMPAIGN FINANCE SYSTEM							36317C0

SUMMARY:

The Department of State (Department), Division of Elections, requests \$1,022,560 nonrecurring and \$12,000 recurring General Revenue in the Contracted Services Category (100777) to competitively procure a cloud-based solution for Campaign Finance Modernization. The new system solution must include functionality required for efficiently and effectively managing the commissioning of elected and appointed officials.

CURRENT SITUATION/UNMET NEED:

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. 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.

PROPOSED SOLUTION/INITIATIVE:

The new system solution will 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. Modernization of the current system would offer mobile-optimized web applications and improved browser compatibility. Development for system modernization will be performed through a competitive procurement of feature deliverables.

IMPACT IF NOT FUNDED:

If not funded, the Department would lose the ability to ensure modernized processes and information are used for qualifying candidates, registering political entities, submitting online campaign finance reports, and maintaining modern, searchable, and public interfacing databases.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: ELECTIONS							45100000
<u>ELECTIONS</u>							45100200
GOV OPERATIONS/SUPPORT							16
<u>GOVERNMENTAL OPERATIONS</u>							<u>1601.00.00.00</u>
SPECIAL ELECTIONS							9400000
REIMBURSEMENTS TO COUNTIES							
FOR SPECIAL ELECTIONS							9400100
AID TO LOCAL GOVERNMENTS							050000
SPECIAL ELECTIONS							051162
GENERAL REVENUE FUND							
-STATE		1,500,000		1,500,000			1000 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE: Reimbursement to Counties for Special Elections

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

LINKAGE TO GOVERNOR'S PRIORITIES:

6. Public Integrity

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:

The Department of State (Department), Division of Elections, requests \$1,500,000 nonrecurring General Revenue in the Aid to Local Governments - Special Elections category (051162) for special election reimbursements.

CURRENT SITUATION/UNMET NEED:

The state is required to reimburse the 67 counties for the actual cost of special primary and special elections involving legislative and congressional offices, and other offices under certain circumstances per section 100.102, Florida Statutes.

PROPOSED SOLUTION/INITIATIVE:

The Department requests budget authority to reimburse the counties for the actual cost for special election reimbursements. actual cost of special primary and special elections involving legislative and congressional offices, and other offices under certain circumstances.

IMPACT:

If not funded, the Department would not have sufficient funding for counties to be reimbursed for the actual cost of special election reimbursement.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: ELECTIONS							45100000
<u>ELECTIONS</u>							45100200
GOV OPERATIONS/SUPPORT							16
<u>GOVERNMENTAL OPERATIONS</u>							<u>1601.00.00.00</u>
LEGAL ADVERTISING							9700000
ADVERTISING PROPOSED CONSTITUTIONAL AMENDMENTS							9700100
SPECIAL CATEGORIES							100000
ADVERTISE/PROP AM/CONSTITU							100077
GENERAL REVENUE FUND							
-STATE		2,000,000		2,000,000			1000 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Advertising Proposed Constitutional Amendments

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

LINKAGE TO GOVERNOR'S PRIORITIES:

6. Public Integrity

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:

The Department of State (Department), Division of Elections, requests \$2,000,000 nonrecurring General Revenue in the Advertising of Proposed Amendments to the Constitution special category (100077) for constitutional amendment advertising which includes translation, production and distribution of polling place booklets.

CURRENT SITUATION/UNMET NEED:

Pursuant to Florida Constitution, Article XI, Section (5)(d), the Division of Elections is required to advertise the full text of proposed constitutional amendments twice in a newspaper of general circulation in each county before the election in which the amendment shall be submitted to the electors. Federal and state laws require that constitutional amendments be translated into Spanish. The Division is also required to provide each Supervisor of Elections with a sufficient number of English and Spanish booklets to display the full text of proposed amendments, for each polling room and early voting area in each county. In 2022, there were 3 constitutional amendments (3 legislative) and 0 initiative petitions derived.

PROPOSED SOLUTION/INITIATIVE:

Per Florida Constitution, Article XI, Section (5)(d) the Department requests funding for "Constitutional Amendment Advertising", which includes translation, and production and distribution of polling place booklets.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT

STATE, DEPT OF					45000000
PGM: ELECTIONS					45100000
<u>ELECTIONS</u>					45100200
GOV OPERATIONS/SUPPORT					16
<u>GOVERNMENTAL OPERATIONS</u>					<u>1601.00.00.00</u>
LEGAL ADVERTISING					9700000
ADVERTISING PROPOSED CONSTITUTIONAL					
AMENDMENTS					9700100

IMPACT IF NOT FUNDED:

If not funded, the Department will be unable to provide adequate funding for Advertising Proposed Constitutional amendments in Fiscal Year 2024-25.

TOTAL: GOVERNMENTAL OPERATIONS					<u>1601.00.00.00</u>
BY FUND TYPE					
GENERAL REVENUE FUND	18,841,388	7,829,110			1000
TRUST FUNDS	1,035,188				2000
TOTAL POSITIONS.....	73.00				
TOTAL PROG COMP.....	19,876,576	7,829,110			
TOTAL SALARY RATE.....	3,340,287				
	=====	=====	=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: ELECTIONS							45100000
<u>ELECTION CRIMES & SECURITY</u>							45100500
GOV OPERATIONS/SUPPORT							16
<u>GOVERNMENTAL OPERATIONS</u>							<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		961,544					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	16.00					
GENERAL REVENUE FUND	-STATE	1,383,116					1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND	-STATE	75,000					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	224,150					1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	-STATE	410,813					1000 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND	-STATE	10,000					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND	-STATE	4,918					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		16.00					
TOTAL ISSUE.....		2,107,997					
TOTAL SALARY RATE.....		961,544					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				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>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	54,902			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	68,706			1000 1
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	68,706			
TOTAL SALARY RATE.....	54,902			
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	2,393			1000 1
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	20,870			1000 1
	=====	=====	=====	
TOTAL: GOVERNMENTAL OPERATIONS				<u>1601.00.00.00</u>
BY FUND TYPE				
	16.00			
GENERAL REVENUE FUND.....	2,199,966			1000
SALARY RATE.....	1,016,446			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: HISTORICAL RESOURCES							45200000
<u>HISTORICAL RESOURCES</u>							45200700
<u>ECONOMIC OPPORTUNITIES</u>							11
<u>CULTURAL OPPORTUNITIES</u>							<u>1103.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		3,450,145					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	579,690					1000 1
	-MATCH	232,365					1000 2

TOTAL GENERAL REVENUE FUND		812,055					1000
=====							
FEDERAL GRANTS TRUST FUND	-FEDERL	412,401					2261 3
=====							
LAND ACQUISITION TF	-STATE	3,428,183					2423 1
	-MATCH	712,786					2423 2

TOTAL LAND ACQUISITION TF		4,140,969					2423
=====							
TOTAL POSITIONS.....		82.00					
TOTAL APPRO.....		5,365,425					
=====							
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND	-FEDERL	184,375					2261 3
=====							
LAND ACQUISITION TF	-STATE	1,359,105					2423 1
	-MATCH	29,979					2423 2

TOTAL LAND ACQUISITION TF		1,389,084					2423
=====							
OPERATING TRUST FUND	-STATE	261,753					2510 1
=====							
TOTAL APPRO.....		1,835,212					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: HISTORICAL RESOURCES							45200000
<u>HISTORICAL RESOURCES</u>							45200700
<u>ECONOMIC OPPORTUNITIES</u>							11
<u>CULTURAL OPPORTUNITIES</u>							<u>1103.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
GENERAL REVENUE FUND -STATE		38,390					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		465,690					2261 3
LAND ACQUISITION TF -STATE		1,720,997					2423 1
-MATCH		72,018					2423 2
TOTAL LAND ACQUISITION TF		1,793,015					2423
OPERATING TRUST FUND -STATE		6,000					2510 1
TOTAL APPRO.....		2,303,095					
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -FEDERL		15,625					2261 3
LAND ACQUISITION TF -STATE		25,000					2423 1
TOTAL APPRO.....		40,625					
LUMP SUM							090000
HISTORIC PROPERTIES MAINT							090019
LAND ACQUISITION TF -STATE		500,000					2423 1
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
FEDERAL GRANTS TRUST FUND -FEDERL		92,615					2261 3
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		825,000					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		39,245					2261 3
LAND ACQUISITION TF -STATE		486,561					2423 1

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: HISTORICAL RESOURCES							45200000
<u>HISTORICAL RESOURCES</u>							45200700
<u>ECONOMIC OPPORTUNITIES</u>							11
<u>CULTURAL OPPORTUNITIES</u>							1103.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							1000000
CONTRACTED SERVICES							100777
TOTAL APPRO.....		1,350,806					
=====							
G/A-HISTORIC PRESERV GRTS							101548
GENERAL REVENUE FUND -STATE		1,602,370					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		118,250					2261 3
LAND ACQUISITION TF -STATE		1,500,000					2423 1
TOTAL APPRO.....		3,220,620					
=====							
G/A - HISTORIC CEMETERIES							101551
GENERAL REVENUE FUND -STATE		1,000,000					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
LAND ACQUISITION TF -STATE		39,685					2423 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
FEDERAL GRANTS TRUST FUND -FEDERL		3,931					2261 3
LAND ACQUISITION TF -STATE		26,437					2423 1
TOTAL APPRO.....		30,368					
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		7,692					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,924					2261 3
LAND ACQUISITION TF -STATE		20,242					2423 1
TOTAL APPRO.....		29,858					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
LAND ACQUISITION TF	-STATE	34,746		2423 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		82.00		
TOTAL ISSUE.....		15,843,055		
TOTAL SALARY RATE.....		3,450,145		
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....		178,958		
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	23,577		1000 1
	-MATCH	9,448		1000 2
TOTAL GENERAL REVENUE FUND		33,025		1000
FEDERAL GRANTS TRUST FUND	-FEDERL	16,786		2261 3
LAND ACQUISITION TF	-STATE	139,474		2423 1
	-MATCH	28,993		2423 2
TOTAL LAND ACQUISITION TF		168,467		2423
TOTAL APPRO.....		218,278		
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....		218,278		
TOTAL SALARY RATE.....		178,958		

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: HISTORICAL RESOURCES							45200000
<u>HISTORICAL RESOURCES</u>							45200700
<u>ECONOMIC OPPORTUNITIES</u>							11
<u>CULTURAL OPPORTUNITIES</u>							<u>1103.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
LAND ACQUISITION TF	-STATE	4,811					2423 1
=====							
FLORIDA RETIREMENT SYSTEMS							
CONTRIBUTIONS FOR FY 2023-24							1001215
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	6,631					1000 1
	-MATCH	2,658					1000 2
TOTAL GENERAL REVENUE FUND		9,289					1000
=====							
FEDERAL GRANTS TRUST FUND	-FEDERL	4,722					2261 3
=====							
LAND ACQUISITION TF	-STATE	39,233					2423 1
	-MATCH	8,155					2423 2
TOTAL LAND ACQUISITION TF		47,388					2423
=====							
TOTAL APPRO.....		61,399					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND	-FEDERL	284					2261 3
LAND ACQUISITION TF	-STATE	2,983					2423 1
=====							
TOTAL APPRO.....		3,267					
=====							

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

STATE, DEPT OF						45000000
PGM: HISTORICAL RESOURCES						45200000
<u>HISTORICAL RESOURCES</u>						45200700
<u>ECONOMIC OPPORTUNITIES</u>						11
<u>CULTURAL OPPORTUNITIES</u>						<u>1103.00.00.00</u>

ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
AGENCY DISCRETIONARY PAY INCREASE						
FOR FY 2023-24 - EFFECTIVE						
10/1/2023						1600980
SALARY RATE						000000
SALARY RATE.....	30,473					
=====						

SALARIES AND BENEFITS						010000
-----------------------	--	--	--	--	--	--------

LAND ACQUISITION TF	-MATCH	27,704				2423 2
=====						

TOTAL: AGENCY DISCRETIONARY PAY INCREASE						1600980
FOR FY 2023-24 - EFFECTIVE						
10/1/2023						
TOTAL ISSUE.....	27,704					
TOTAL SALARY RATE.....	30,473					
=====						

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0063 001		30,473					
TOTAL SALARY RATE		30,473					
=====							

OTHER SALARY AMOUNT							
2423 LAND ACQUISITION TF							27,704

							27,704
							=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: HISTORICAL RESOURCES							45200000
<u>HISTORICAL RESOURCES</u>							45200700
<u>ECONOMIC OPPORTUNITIES</u>							11
<u>CULTURAL OPPORTUNITIES</u>							<u>1103.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
HISTORIC PRESERVATION GRANTS VETO							2103012
SPECIAL CATEGORIES							100000
G/A-HISTORIC PRESERV GRTS							101548
GENERAL REVENUE FUND -STATE		216,000					1000 1
		=====					
HISTORIC PRESERVATION GRANTS							2103063
SPECIAL CATEGORIES							100000
G/A-HISTORIC PRESERV GRTS							101548
GENERAL REVENUE FUND -STATE		1,818,370-					1000 1
		=====					
ADDITIONAL EQUIPMENT - MOTOR VEHICLES							2103064
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
FEDERAL GRANTS TRUST FUND -FEDERL		92,615-					2261 3
		=====					
ADDITIONAL STAFF FOR HISTORICAL PROGRAMS							2103065
EXPENSES							040000
GENERAL REVENUE FUND -STATE		1,110-					1000 1
		=====					
FLORIDA MAIN STREET PROGRAM							2103066
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		525,000-					1000 1
		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: HISTORICAL RESOURCES							45200000
<u>HISTORICAL RESOURCES</u>							45200700
<u>ECONOMIC OPPORTUNITIES</u>							11
<u>CULTURAL OPPORTUNITIES</u>							<u>1103.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
MUSEUM OF FLORIDA HISTORY MASTER PLAN							2103067
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		300,000-					1000 1
		=====					
ABANDONED AND HISTORIC CEMETERIES							
CH 2023-142 (HB 49)							2103068
EXPENSES							040000
GENERAL REVENUE FUND -STATE		12,021-					1000 1
		=====					
SPECIAL CATEGORIES							100000
G/A - HISTORIC CEMETERIES							101551
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
		=====					
TOTAL: ABANDONED AND HISTORIC CEMETERIES							2103068
CH 2023-142 (HB 49)							
TOTAL ISSUE.....		1,012,021-					
		=====					
EQUIPMENT NEEDS							2400000
UNDERWATER MAPPING EQUIPMENT FOR HISTORICAL RESOURCES							2402600
EXPENSES							040000
LAND ACQUISITION TF -STATE		8,940	8,940				2423 1
		=====	=====				
OPERATING CAPITAL OUTLAY							060000
LAND ACQUISITION TF -STATE		580,376	580,376				2423 1
		=====	=====				
TOTAL: UNDERWATER MAPPING EQUIPMENT FOR HISTORICAL RESOURCES							2402600
TOTAL ISSUE.....		589,316	589,316				
		=====	=====				

COL A03		COL A04		COL A05		CODES
AGY REQUEST	FY 2024-25	AGY REQ N/R	FY 2024-25	AG REQ ANZ	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE, DEPT OF						45000000
PGM: HISTORICAL RESOURCES						45200000
<u>HISTORICAL RESOURCES</u>						45200700
<u>ECONOMIC OPPORTUNITIES</u>						11
<u>CULTURAL OPPORTUNITIES</u>						<u>1103.00.00.00</u>
EQUIPMENT NEEDS						2400000
UNDERWATER MAPPING EQUIPMENT FOR						
HISTORICAL RESOURCES						2402600

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE: Underwater Mapping Equipment for Historical Resources

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

LINKAGE TO GOVERNOR'S PRIORITIES:

6. Public Integrity

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:

The Department of State (Department), Division of Historical Resources, requests \$589,316 nonrecurring in the Land Acquisition Trust Fund, \$580,376 in the Operating Capital Outlay category (060000) and \$8,940 in the Expenses category (040000) for a new suite of marine survey equipment for the Bureau of Archaeological Research (BAR). The Bureau of Archaeological Research (BAR) is responsible for managing cultural resources throughout Florida. The Bureau is tasked with the inventory and promotion of underwater archaeological resources across the state, including inland, offshore, and nearshore underwater environments. The bureau is also tasked to assist law enforcement in archaeological damage assessments.

CURRENT SITUATION/UNMET NEED:

The existing acoustic equipment is no longer functional, having served the state since the late 1990s. A modern, high-resolution Side Scan Sonar and Bathymetry survey system collects data that can be used to identify, record, and monitor submerged landforms. To complete these mission critical objectives, the bureau must use remote sensing survey equipment to map Florida's sovereignty submerged lands. Bureau archaeologists are tasked with exploring and mapping the land under our rivers and lakes, and the ocean floor. Survey, mapping, and inventory of Florida's submerged environments is the primary method by which the state manages known sites and identify new submerged sites.

PROPOSED SOLUTION/INITIATIVE:

As part of this survey system, a high accuracy positioning device and sound velocity profiler is required to collect high resolution location information and water conditions. A sub bottom profiler is used to identify and map landforms below the seafloor. Coupled with an altimeter for the existing magnetometer, this new equipment will serve the state for years to come and will play a key role in identifying submerged sites across the state. This equipment will be installed on the bureau's new grant-funded research vessel.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
STATE, DEPT OF							45000000
PGM: HISTORICAL RESOURCES							45200000
<u>HISTORICAL RESOURCES</u>							45200700
<u>ECONOMIC OPPORTUNITIES</u>							11
<u>CULTURAL OPPORTUNITIES</u>							<u>1103.00.00.00</u>
EQUIPMENT NEEDS							2400000
UNDERWATER MAPPING EQUIPMENT FOR							
HISTORICAL RESOURCES							2402600

IMPACT IF NOT FUNDED:

If not funded, the Department will be unable to adequately perform objectives and requirements since much of the equipment is no longer functional.

ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR							2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							2600980
							010000
LAND ACQUISITION TF	-MATCH	9,235					2423 2

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2423 LAND ACQUISITION TF							9,235

							9,235
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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>
FUND SHIFT				3400000
FUND SHIFT POSITION FROM LAND				
ACQUISITION TRUST FUND TO GENERAL				
REVENUE - DEDUCT				3400930
SALARY RATE				000000
SALARY RATE.....	46,473-			
=====				
SALARIES AND BENEFITS				010000
LAND ACQUISITION TF -STATE	1.00-	65,539-		2423 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
LAND ACQUISITION TF -STATE		360-		2423 1
=====				
TOTAL: FUND SHIFT POSITION FROM LAND				3400930
ACQUISITION TRUST FUND TO GENERAL				
REVENUE - DEDUCT				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		65,899-		
TOTAL SALARY RATE.....	46,473-			
=====				

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Fund Shift Position from Land Acquisition Trust Fund to General Revenue - Deduct

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

LINKAGE TO GOVERNOR'S PRIORITIES:

6. Public Integrity

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:

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQ ANZ	AGY REQ ANZ	
FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE, DEPT OF						45000000
PGM: HISTORICAL RESOURCES						45200000
<u>HISTORICAL RESOURCES</u>						45200700
<u>ECONOMIC OPPORTUNITIES</u>						11
<u>CULTURAL OPPORTUNITIES</u>						<u>1103.00.00.00</u>
FUND SHIFT						3400000
FUND SHIFT POSITION FROM LAND						
ACQUISITION TRUST FUND TO GENERAL						
REVENUE - DEDUCT						3400930

The Department of State (Department) requests transfer of -46,476 in Salary Rate, -\$65,539 in the Salaries and Benefits category (010000), -\$360 in the Transfer to Department of Management Services - Human Resources category (107040) and one position for a reorganization and fund shift from the Division of Historical Resources to the Division of Arts and Culture to realign position #001050 (Historian III). This misalignment results in the employee performing work in one budget entity, but their costs being paid from a different budget entity.

CURRENT SITUATION/UNMET NEED:

The Historian III position serves as the State Folklorist, administering the Florida Folklife Program. In July 2021, the award-winning Florida Folklife Program was reassigned from the Division of Historical Resources to the Division of Arts and Culture per s. 265.802, Florida Statutes. However, the position administering the program has not yet been transferred to align with the actual reporting structure and activities.

PROPOSED SOLUTION/INITIATIVE:

The Department requests transfer of -\$46,476 Salary Rate, -\$65,539 Salaries and Benefits category (010000), -\$360 in the Transfer to Department of Management Services - Human Resources category (107040), and position #001050 from the Division of Historical Resources to the Division of Arts and Culture to address instances where an employee works in one budget entity or office, but their position and related costs are funded in another budget entity.

The net change to Rate and Salaries and Benefits is -0-. However, this issue does shift funding amounts between the Land Acquisition Trust Fund to General Revenue. The proposed net change to Budget and Cash usage to the Land Acquisition Trust Fund (Fund 2423) is \$73,880.

Please see companion issue 3400940 - Add.

IMPACT IF NOT FUNDED:

If not funded, the Department will be unable to report actual Florida Folklife expenditures in the correct budget entity per s. 265.802, Florida Statutes.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

STATE, DEPT OF						45000000
PGM: HISTORICAL RESOURCES						45200000
<u>HISTORICAL RESOURCES</u>						45200700
<u>ECONOMIC OPPORTUNITIES</u>						11
<u>CULTURAL OPPORTUNITIES</u>						<u>1103.00.00.00</u>
FUND SHIFT						3400000
FUND SHIFT POSITION FROM LAND						
ACQUISITION TRUST FUND TO GENERAL						
REVENUE - DEDUCT						3400930

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2725 HISTORIAN III							
01050 001	1.00-	46,473-		19,066-	65,539-	0.00	65,539-
TOTALS FOR ISSUE BY FUND							
2423 LAND ACQUISITION TF							65,539-
	1.00-	46,473-		19,066-	65,539-		65,539-

HISTORICAL RESOURCES PROGRAM						4100000
STAFF SUPPORT FOR THE NATIVE						
AMERICAN GRAVES PROTECTION PROGRAM						4100A10
SALARY RATE						000000
SALARY RATE.....	45,000					
SALARIES AND BENEFITS						010000
LAND ACQUISITION TF	-STATE	69,080				2423 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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>
HISTORICAL RESOURCES PROGRAM				4100000
STAFF SUPPORT FOR THE NATIVE				
AMERICAN GRAVES PROTECTION PROGRAM				4100A10
EXPENSES				040000
LAND ACQUISITION TF	-STATE	11,436	5,067	2423 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
LAND ACQUISITION TF	-STATE	360		2423 1
=====				
TOTAL: STAFF SUPPORT FOR THE NATIVE				4100A10
AMERICAN GRAVES PROTECTION PROGRAM				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		80,876	5,067	
TOTAL SALARY RATE.....	45,000			
=====				

AGENCY ISSUE NARRATIVE:
 2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Staff Support for the Native American Graves Protection Program

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

LINKAGE TO GOVERNOR'S PRIORITIES:
 6. Public Integrity

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:
 The Department of State (Department), Division of Historical Resources, requests 45,000 Rate, \$75,809 in recurring and \$5,067 nonrecurring in the Land Acquisition Trust Fund and 1.00 Full Time Equivalent (FTE) position to fulfill new federal legal requirements related to Consultation & Repatriation of Native American Human Remains and Associated Funerary Collections. These funds will be used to hire critical staff needed for the Division to comply with new reporting requirements under the Native American Graves Protection and Repatriation Act (NAGPRA, 25 U.S.C. 3001) requiring that the Division maintain and report on all Native American human remains and associated cultural belongings

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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>
HISTORICAL RESOURCES PROGRAM				4100000
STAFF SUPPORT FOR THE NATIVE				
AMERICAN GRAVES PROTECTION PROGRAM				4100A10

housed in State archaeological collections.

CURRENT SITUATION/UNMET NEED:

The Division is responsible for investigating instances of unmarked human burials on public and private land in Florida that are determined to be 75 years or more deceased and of non-medicolegal significance per section 872.05, Florida Statutes. When it is necessary to safeguard these remains, such as those removed from looted archaeological sites or identified during law enforcement investigations, they are curated at the State Archaeological Collections facility, where they are inventoried pending consultation with descendant communities. Per NAGPRA, once remains have been accessioned, the Division is required to determine any possible Native American Tribal affiliation and to consult with Federally Recognized Tribal Nations in order to determine final disposition.

PROPOSED SOLUTION/INITIATIVE:

Alongside reporting new acquisitions of human remains and associated cultural belongings accepted under 872.05, Florida Statutes, the Division must also reassess existing holdings that were previously considered 'culturally unidentifiable' following changes to the federal legislation that are scheduled to be implemented on January 1, 2024. With an additional position it would allow the Division to meet these requirements by providing specialist osteological support for the agency. The position would be responsible for Tribal consultation as stipulated by the Native American Graves Protection and Repatriation Act (NAGPRA), working with partner agencies to identify split funerary collections associated with the human remains, documenting new acquisitions obtained through s. 872.05, Florida Statutes, and assisting the Division with responding to new cases of unmarked human burials and disturbed historic cemeteries more than 75 years old, as statutorily required of the State Archaeologist.

IMPACT IF NOT FUNDED:

If not funded, the Division will have insufficient staff to be able to comply with Federal Law, return sensitive collections to descendant communities, and to continue supporting agency partners. Without the additional staff, the Division will be unable to meet the proposed two-year deadline for Tribal consultation on collections. Additionally, without specialist osteological support the Division will struggle to prepare inventories within a reasonable timeframe, alongside other statutory responsibilities.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	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>
HISTORICAL RESOURCES PROGRAM						4100000
STAFF SUPPORT FOR THE NATIVE						
AMERICAN GRAVES PROTECTION PROGRAM						4100A10

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N0001 001	1.00	45,000		24,080	69,080	0.00	69,080
TOTALS FOR ISSUE BY FUND							
2423 LAND ACQUISITION TF							69,080
	1.00	45,000		24,080	69,080		69,080

STATE ARCHAEOLOGICAL COLLECTIONS							
ARCHIVES DIGITIZATION							4100400
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
LAND ACQUISITION TF	-STATE	350,000	350,000				2423 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE: State Archaeological Collections Archives Digitization

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

LINKAGE TO GOVERNOR'S PRIORITIES:

6. Public Integrity

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						45000000
						45200000
						45200700
						11
						<u>1103.00.00.00</u>
						4100000
						4100400

STATE, DEPT OF
 PGM: HISTORICAL RESOURCES
HISTORICAL RESOURCES
 ECONOMIC OPPORTUNITIES
CULTURAL OPPORTUNITIES
 HISTORICAL RESOURCES PROGRAM
 STATE ARCHAEOLOGICAL COLLECTIONS
 ARCHIVES DIGITIZATION

45000000
 45200000
 45200700
 11
1103.00.00.00
 4100000
 4100400

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:

The Department of State (Department), Division of Historical Resources, requests \$350,000 nonrecurring funds from the Land Acquisition Trust Fund in the Contracted Services category (100777) for State Archaeological Collections Archives Digitization.

CURRENT SITUATION/UNMET NEED:

The Division is unable to digitize an estimated 583,240 irreplaceable archival items, pertaining to over 60-years of archaeological research in Florida, as well as acquisitions held in trust by the State, and management of the Division's Programs. Digitization will allow the Division to safeguard the archaeological records in event of catastrophe, ensuring they are held in perpetuity for the citizens of Florida while making them easier to access for researchers. Pursuant to sections 267.12(3), 267.061 6(b) and 267.115, Florida Statutes, the Division must steward archaeological artifacts found on or collected from state lands and waters. The State Archaeological Collections, currently comprises of an estimated 3.5 million objects recovered from every county in Florida, representing over 12,000 years of Florida's history. The State Collections also houses archaeological records essential to the interpretation of collections, as well as detailing the Artifact Loan Program, and cases of unmarked human burials, as required per section 872, Florida Statutes. Current archives encompass a variety of media such as handwritten and typed field notes, forms, maps, Mylar plans, photographs, illustrations, negatives, slides, VHS & 3.5" floppy discs.

PROPOSED SOLUTION/INITIATIVE:

These funds will be used to hire contractual services to assist the Division with digitizing an estimated 583,240 irreplaceable archival items, pertaining to over 60-years of archaeological research in Florida, as well as to acquisitions held in trust by the State, and management of the Division's Programs.

IMPACT IF NOT FUNDED:

In the event of a catastrophe such as a major flood or fire, the loss of these records would have significant impacts on the management of the State's archaeological collections, including monitoring over 80,000 objects currently on loan across the United States. Furthermore, as the majority of material is stored in non-archival formats, the collection is at severe risk of deteriorating overtime. Digitizing the collection, including storing and monitoring the associated metadata within the Division's Collections Management System, is the only way to ensure the longevity of these records and full access to researchers.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: HISTORICAL RESOURCES							45200000
<u>HISTORICAL RESOURCES</u>							45200700
<u>ECONOMIC OPPORTUNITIES</u>							11
<u>CULTURAL OPPORTUNITIES</u>							<u>1103.00.00.00</u>
HISTORICAL RESOURCES PROGRAM							4100000
LIGHTHOUSE PRESERVATION STUDY							4100700
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
LAND ACQUISITION TF							2423 1
-STATE		300,000		300,000			

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Lighthouse Preservation Study

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

LINKAGE TO GOVERNOR'S PRIORITIES:

6. Public Integrity

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:

The Department of State (Department), Division of Historical Resources, requests \$300,000 nonrecurring in the Land Acquisition Trust Fund in the Contracted Services category (100777) for historic lighthouse preservation to contract a professional architectural firm to update the statewide condition survey per section 380.285, Florida Statutes.

CURRENT SITUATION/UNMET NEED:

Section 380.285, Florida Statutes, requires the Division of Historical Resources to undertake a study of the lighthouses in the state. The Study must determine the location, ownership, condition, and historical significance of all lighthouses in the state. Additionally, the study must assess the condition and restoration needs of historic lighthouses and develop plans for appropriate future public access and use.

PROPOSED SOLUTION/INITIATIVE:

An initial lighthouse survey of the thirty historic lighthouses in Florida was completed in 2002. Funding is requested to contract a professional architectural firm to update the statewide condition survey for the Division to develop plans for restoration and preservation of these iconic features of Florida's coastal landscape.

IMPACT IF NOT FUNDED:

There is not an adverse impact to the Department if this issue is not funded.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				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>
HISTORICAL RESOURCES PROGRAM				4100000
FLORIDA PANHANDLE SHIPWRECK TRAIL				
VIDEOGRAPHY PROJECT				4100710
EXPENSES				040000
GRANTS AND DONATIONS TF -STATE	15,403	15,403		2339 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GRANTS AND DONATIONS TF -STATE	150,000	150,000		2339 1
=====				
TOTAL: FLORIDA PANHANDLE SHIPWRECK TRAIL				4100710
VIDEOGRAPHY PROJECT				
TOTAL ISSUE.....	165,403	165,403		
=====				

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Florida Panhandle Shipwreck Trail Videography Project

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

LINKAGE TO GOVERNOR'S PRIORITIES:

6. Public Integrity

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:

The Department of State (Department), Division of Historical Resources, requests \$165,403 nonrecurring in the Grants and Donations Trust Fund, \$15,403 in the Expenses category (040000) and \$150,000 in the Contracted Services category (100777) to expend grant funds received from the British Petroleum Gulf Tourism and Seafood Promotion Fund. As a part of its settlement from the Deepwater Horizon oil spill, British Petroleum (BP) has awarded a series of grants to the Department.

CURRENT SITUATION/UNMET NEED:

On May 21, 2019, the Department was awarded its fifth and final distribution of funds from the Gulf Tourism and Seafood Promotion Fund. A check was received from BP and was deposited into the Grants and Donations Trust Fund. The Department

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: HISTORICAL RESOURCES							45200000
<u>HISTORICAL RESOURCES</u>							45200700
<u>ECONOMIC OPPORTUNITIES</u>							11
<u>CULTURAL OPPORTUNITIES</u>							<u>1103.00.00.00</u>
HISTORICAL RESOURCES PROGRAM							4100000
FLORIDA PANHANDLE SHIPWRECK TRAIL							
VIDEOGRAPHY PROJECT							4100710

currently has no operating budget authority in the Grants and Donations Trust Fund to expend these funds.

PROPOSED SOLUTION/INITIATIVE:

These funds will be used for the continued marketing and promotion of the Florida Panhandle Shipwreck Trail. The funds will be used to create promotional videos of 12 wrecks, as well as printed promotional materials such as rack cards, stickers, brochures, and t-shirts.

IMPACT IF NOT FUNDED:

If not funded, the Department will be unable to complete work related to the marketing and promotion of the Florida Panhandle Shipwreck Trail with funds received from the British Petroleum Gulf Tourism and Seafood Promotion Fund. There is a lack of promotional material to bring in SCUBA divers who want to explore Florida's submerged shipwrecks. Local businesses, dive shops, and tourism boards have repeatedly requested outreach and promotional materials for the Trail, but the state has been unable to answer these requests without approval of the abovementioned funding.

MIAMI CIRCLE SITE AND SECURITY
 IMPROVEMENTS
 SPECIAL CATEGORIES
 CONTRACTED SERVICES

4100930
 100000
 100777

LAND ACQUISITION TF -STATE 498,700 498,700 2423 1
 =====

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Miami Circle Site and Security Improvements

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

LINKAGE TO GOVERNOR'S PRIORITIES:

6. Public Integrity

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 A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE, DEPT OF						45000000
PGM: HISTORICAL RESOURCES						45200000
<u>HISTORICAL RESOURCES</u>						45200700
<u>ECONOMIC OPPORTUNITIES</u>						11
<u>CULTURAL OPPORTUNITIES</u>						<u>1103.00.00.00</u>
HISTORICAL RESOURCES PROGRAM						4100000
MIAMI CIRCLE SITE AND SECURITY						
IMPROVEMENTS						4100930

SUMMARY:

The Department of State (Department), Division of Historical Resources (Division), requests \$498,700 nonrecurring in the Land Acquisition Trust Fund for annual security guard services, for lighting upgrades, interpretive signage improvements, and construction of an outdoor interpretive exhibit at the Miami Circle at Brickell Point, a state-owned and Division managed National Historic Landmark archaeological site in Miami, Florida.

CURRENT SITUATION/UNMET NEED:

The goals of providing full time security services include making visitors feel safer to increase visitation and public use of the site and discouraging unauthorized use and disturbance of this ancient ceremonial site.

The Miami Circle is in downtown Miami, at the mouth of the Miami River at Brickell Point. It is surrounded by water and high-rise condos. Currently the site has limited lighting, so to maximize site use in the evenings and to increase site safety after dark, we are requesting that \$30,000 be allotted for security lighting installation and upgrades including a security alarm station.

There are currently four free-standing interpretive signs at the Miami Circle that were installed close to 15 years ago. These signs have become badly deteriorated and illegible over time due to exposure to the elements and need replacement. The Division of Historical Resources continually receives complaints that the actual "circle" excavated at the center of the site is not visible to visitors. The fully excavated archaeological site is currently covered by approximately three feet of fill dirt to protect it from the elements. Today, the circle is cordoned off by railings and a barrier of vegetation. Visitors are not able to stand on the circle to experience and visualize what it looked like after it was excavated. The Division would like to create an interpretive exhibit that would allow visitors to better understand the size, scale, and construction methods of the circle, while also having the experience of standing on history. The Division is requesting \$150,000 for construction of this outdoor exhibit.

PROPOSED SOLUTION/INITIATIVE:

Procurement of Security Services, installation of appropriate lighting and a security alarm station as well as the creation and replacement of interpretive signage.

IMPACT IF NOT FUNDED:

The Department would not be able to provide for security services at the Miami Circle site, which are needed for improved public safety and to discourage unauthorized use of the site. The funds needed for stable, ongoing security guard services cannot be absorbed by the Division's current operating budget. The other proposed projects (installation of additional site lighting, new interpretive signage, and outdoor interpretive exhibit) would either be significantly delayed or not implemented if funding is not received.

COL A03		COL A04		COL A05		CODES	
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ					
FY 2024-25	FY 2024-25	FY 2024-25					
POS	AMOUNT	POS	AMOUNT	POS	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>
HISTORICAL RESOURCES PROGRAM							4100000
ABANDONED AND HISTORIC CEMETERIES							4100940
SPECIAL CATEGORIES							100000
HISTORIC CEMETERIES GRANTS							101549
GENERAL REVENUE FUND	-STATE	1,000,000	1,000,000			1000 1	

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Abandoned and Historic Cemeteries

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

LINKAGE TO GOVERNOR'S PRIORITIES:

6. Public Integrity

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:

The Department of State (Department), Division of Historical Resources, requests \$1,000,000 nonrecurring General Revenue in the Historic Cemeteries Program Grants special category (101549) for Abandoned African American Cemeteries Grants. Pursuant to section 6 of Ch. 2023-142, Laws of Florida, the 2023 Florida Legislature appropriated \$1,000,000 nonrecurring General Revenue for grant funding in the 2023-2024 Fiscal Year to assist efforts to protect and preserve abandoned African American cemeteries in Florida.

CURRENT SITUATION/UNMET NEED:

Pursuant to section 6 of Ch. 2023-142, Laws of Florida, the 2023 Florida Legislature appropriated \$1,000,000 nonrecurring funds from the General Revenue for grant funding in the 2023-2024 Fiscal Year to assist efforts to protect and preserve abandoned African American cemeteries in Florida.

PROPOSED SOLUTION/INITIATIVE:

To implement section 6 of Ch 2023-142, Laws of Florida, the Division is developing program guidelines and an application process for the new program. Applications will be competitively reviewed and ranked by the Historic Cemeteries Program Advisory Council, newly created by section 6 of Ch. 2023-142, Laws of Florida. The Division plans to solicit applications for the Fiscal Year 2024 grant funding by August / September 2023, with application review and ranking projected to occur in November. Eligible projects that do not rank high enough to receive a portion of the \$1 Million nonrecurring funding in Fiscal Year 2024 will be included in the Department's legislative budget request for Fiscal Year 2025. The

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: HISTORICAL RESOURCES							45200000
<u>HISTORICAL RESOURCES</u>							45200700
<u>ECONOMIC OPPORTUNITIES</u>							11
<u>CULTURAL OPPORTUNITIES</u>							<u>1103.00.00.00</u>
HISTORICAL RESOURCES PROGRAM							4100000
ABANDONED AND HISTORIC CEMETERIES							4100940

applications rolled over to Fiscal Year 2025 will not be re-scored but will be ranked by the original score recommended by the Advisory Council in Fiscal Year 2024, and they will be recommended for funding that was originally requested. Rollover will not be available for Fiscal Year 2026. If an application is not funded in Fiscal Year 2024 or Fiscal Year 2025, a new application must be submitted when the Fiscal Year 2026 cycle opens on April 1, 2024.

IMPACT IF NOT FUNDED:

If not funded, the Department will be unable to implement section 6 of Ch. 2023-142, Laws of Florida.

HISTORIC PRESERVATION GRANTS							7400000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	-STATE	100,000					1000 1
		=====	=====	=====	=====		
G/A-HISTORIC PRESERV GRTS							101548
GENERAL REVENUE FUND	-STATE	400,000					1000 1
		=====	=====	=====	=====		
TOTAL: HISTORIC PRESERVATION GRANTS							7400000
TOTAL ISSUE.....		500,000					
		=====	=====	=====	=====		

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Historic Preservation Grants/Florida Historic Golf Trail

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

LINKAGE TO GOVERNOR'S PRIORITIES:

6. Public Integrity

LONG RANGE PROGRAM PLAN:

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						45000000
STATE, DEPT OF						45200000
PGM: HISTORICAL RESOURCES						45200700
<u>HISTORICAL RESOURCES</u>						11
ECONOMIC OPPORTUNITIES						<u>1103.00.00.00</u>
<u>CULTURAL OPPORTUNITIES</u>						7400000
HISTORIC PRESERVATION GRANTS						

SUMMARY:

The Department of State, Division of Historical Resources, requests \$500,000 for the Florida Historic Golf Trail Program (FHGT). To participate in the FHGT, member courses must be built before World War II, or be listed in the National Register of Historic Places, and still be open for public play today. Currently, there are more than 50 partner courses. This appropriation request includes \$400,000 recurring grant authority for a FHGT grant program. This grant funding will be available on a competitive basis to eligible FHGT member courses for public-facing projects (not daily golf course maintenance) such as creating educational signage, restoring historic buildings (interior and exterior), and restoring historic golf course features and related infrastructure. All restoration work funded under this grant program must conform to the Secretary of the Interior's Standards for the Treatment of Historic Properties. This grant program will assist Florida's historic golf courses to address aging infrastructure and provide incentives for participation in the FHGT. An additional \$100,000 in nonrecurring Contracted Services authority is requested for the division to produce historic markers for all FHGT members.

CURRENT SITUATION/UNMET NEED:

Currently, pursuant to section 267.0617, Florida Statutes, the Division of Historical Resources manages grant programs available for preservation and protection of historic resources throughout the state. The Division also administers the FHGT, which works to enhance public awareness of Florida's historic golf courses, increase appreciation for historic preservation, and encourage tourism in the Sunshine State (FloridaHistoricGolfTrail.com). Although this program effectively provides marketing and outreach opportunities for member courses, there is currently no funding specifically available for capital improvements, or historic markers, at these courses, which have aging public-facing infrastructure.

PROPOSED SOLUTION/INITIATIVE:

The Division will create a new grant program, within its Historic Preservation Grants Program, specifically to address the capital improvement needs of eligible FHGT partners. Annually, grant applications would be competitively solicited from FHGT members and ranked by the Florida Historical Commission. Grant project funding would be limited to \$100,000 per course, which would award at least four (4) grant projects each year. To be eligible for this funding, courses must be on the FHGT, and must be at least 75 years old (or listed in the National Register of Historic Places), have demonstrated Historic significance, and be open to the public. The funded projects will be managed by the division's Historic Preservation Grants Program pursuant to section 267.0617, Florida Statutes. Also, if funded, the division will contract with a vendor to produce historic markers for all member courses.

IMPACT IF NOT FUNDED:

If this proposed grant program is not funded, FHGT members that meet the eligibility requirements for Special Category Grants can apply for that funding, as long as the applicant and proposed project meet Special Category program guidelines. However, golf trail members would be competitively ranked against all Special Category applicants and not have a dedicated grant program for their specific needs. If not funded, the division does not have the operating funds necessary to purchase historic markers for all FHGT member courses.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: HISTORICAL RESOURCES							45200000
<u>HISTORICAL RESOURCES</u>							45200700
<u>ECONOMIC OPPORTUNITIES</u>							11
<u>CULTURAL OPPORTUNITIES</u>							<u>1103.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
MAINTENANCE AND REPAIR							990M000
FIXED CAPITAL OUTLAY							080000
GROVE - REPAIR/MAINT/ADA							080902
GRANTS AND DONATIONS TF -STATE		120,392		120,392			2339 1

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: GROVE - REPAIR/MAINT/ADA IT COMPONENT? NO
 ISSUE TITLE: Maintenance and Repair/The Grove-Burr Cottage Access Improvements

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

LINKAGE TO GOVERNOR'S PRIORITIES:

6. Public Integrity

LONG RANGE PROGRAM PLAN:

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SUMMARY:

The Department of State (Department), Division of Historical Resources, requests \$120,392 nonrecurring Fixed Capital Outlay authority in the Grants and Donations Trust Fund for enhancing site access at the Grove Museum. These funds will be used to improve access to the staff and vendor parking areas on the property and access to the historic cemetery. The Grove Museum opened to the public in 2017, following an extensive and award-winning rehabilitation project under the leadership of the Florida Department of State, Division of Historical Resources. Since that time, the museum has welcomed more than 30,000 visitors. The funds requested are currently held in the Department's Grants and Donations Trust Fund and represent rent collected from Governor LeRoy Collins and Mary Call Darby Collins during the time they continued life estate on the property following its acquisition by the State of Florida in 1985.

CURRENT SITUATION/UNMET NEED:

Previous appropriations for The Grove rehabilitation project did not cover access to the vendor parking and the historic cemetery. These improvements include regrading and widening an existing vehicle entrance driveway and gate; regrading an existing road/pathway to the historic cemetery, burying overhead electrical lines adjacent to the existing site-entrance access road; building a vehicle entranceway onto an existing dirt access road; and laying down gravel on the existing access road that leads to the historic cemetery.

PROPOSED SOLUTION/INITIATIVE:

Improvements to include regrading and widening an existing vehicle entrance driveway and gate; regrading an existing

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

road/pathway to the historic cemetery, burying overhead electrical lines adjacent to the existing site-entrance access road; building a vehicle entranceway onto an existing dirt access road; and laying down gravel on the existing access road that leads to the historic cemetery.

IMPACT IF NOT FUNDED:

If not funded, operations at the Grove would continue with limited access to and from these areas.

G/A-LOC GOV/NONST ENT-FCO						140000
G/A-SPEC CAT-ACQ, REST/HIS						140020
GENERAL REVENUE FUND	-STATE	7,086,600	7,086,600			1000 1

=====

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: G/A-SPEC CAT-ACQ, REST/HIS IT COMPONENT? NO
 ISSUE TITLE: Maintenance and Repair/Historic Property Maintenance Phase Two

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

LINKAGE TO GOVERNOR'S PRIORITIES:

6. Public Integrity

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:

The Department of State (Department), Division of Historical Resources, requests \$7,086,600 nonrecurring General Revenue in the Grants and Aids Acquisition, Restoration of Historic Properties category (140020) for Lead-Based Paint Abatement and Historic Site Renovations, Phase II. These funds will be used to perform lead-based paint abatement followed by installation of replacement finishes on historic buildings located on properties managed by the Division of Historical Resources in Tallahassee.

CURRENT SITUATION/UNMET NEED:

The Department requested \$10,520,600 in our Fiscal Year 2023-24 Legislative Budget Request to fully abate the lead and

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: HISTORICAL RESOURCES							45200000
<u>HISTORICAL RESOURCES</u>							45200700
<u>ECONOMIC OPPORTUNITIES</u>							11
<u>CULTURAL OPPORTUNITIES</u>							<u>1103.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
MAINTENANCE AND REPAIR							990M000

restore these structures. Effective July 1, 2023, Department of State received an appropriation totaling \$3,434,000 to begin Lead Base Paint abatement on its historic buildings located in Tallahassee. This funding will not cover the full scope of work required for all Department of State historic buildings, therefore, an additional appropriation of \$7,086,600 is needed.

PROPOSED SOLUTION/INITIATIVE:
 Additional budget authority is necessary to complete the entire scope of abatement work for each historic building.

IMPACT IF NOT FUNDED:
 Failure to address the Lead Base Paint issues will lead to the continued deterioration of historic buildings and original building components, such as wood windows. These properties will essentially sit vacant, continue to deteriorate, and Department of State will fail to return on the original and ongoing public investment in these properties.

TOTAL: MAINTENANCE AND REPAIR							990M000
TOTAL ISSUE.....		7,206,992		7,206,992			
		=====		=====			
INCREASED CAPACITY							990P000
FIXED CAPITAL OUTLAY							080000
FACILITIES CONSTRCTN/RENOV							087571
GENERAL REVENUE FUND	-STATE	7,000,000		7,000,000			1000 1
		=====		=====			

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: FACILITIES CONSTRCTN/RENOV IT COMPONENT? NO
 ISSUE TITLE: Increased Capacity - Conservation Laboratory to Artifact Facility

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

LINKAGE TO GOVERNOR'S PRIORITIES:
 6. Public Integrity

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 A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						45000000
STATE, DEPT OF						45200000
PGM: HISTORICAL RESOURCES						45200700
<u>HISTORICAL RESOURCES</u>						11
ECONOMIC OPPORTUNITIES						<u>1103.00.00.00</u>
<u>CULTURAL OPPORTUNITIES</u>						9900000
CAPITAL IMPROVEMENT PLAN						990P000
INCREASED CAPACITY						

SUMMARY:

The Department of State (Department), Division of Historical Resources, requests \$7,000,000 nonrecurring General Revenue in the Facilities Construction and Major Renovations special category (087571) to construct a new Conservation laboratory. The Department is currently early in the design phase for the new Artifact Facility, located at Mission San Luis, and is working with the Department of Management Services and the architect and engineer (A/E) team to design and construct this facility in a way that allows for the future addition of a new Conservation Laboratory to the new building. The Department received an appropriation of \$13.8 million to design and construct the new Artifact Facility.

CURRENT SITUATION/UNMET NEED:

Currently, the Department loans more than 80,000 archaeological objects to qualified institutions throughout Florida and in other states, free of charge. The existing facility, currently in the basement of the 1977 R.A. Gray Building, is inadequate to meet the needs of the agency. A new laboratory would include enhanced safety features, more appropriate equipment, and workspaces, and provide for better public engagement with the process of caring for the state's irreplaceable archaeological collections. The relocation also prevents agency staff from having to transport easily damaged artifacts between locations.

PROPOSED SOLUTION/INITIATIVE:

This funding is to construct a new facility that provides adequate space for both the long-term curation and storage of the state's archaeological collections and a Conservation Laboratory that meets the needs of the agency. Including the future build-out of the Conservation Laboratory as part of the planning and design deliverables associated with the new Artifact Facility, ensures that building the future addition will work with how the public interact with the building, the site's topography, site infrastructure considerations, and ultimately with what is most efficient and beneficial to the long-term curation of the state's archaeological collections. This action would provide cost benefits since building both components simultaneously will save various costs associated with design and construction. These savings include procurement, permitting, mobilization, site preparation and development, material, labor, and administration. This funding will also allow DOS to equip the Conservation Laboratory with the necessary scientific tools required to conserve Florida's artifacts for public display at agency sites and through the Artifact Loan Program.

IMPACT IF NOT FUNDED:

The Department would not be able to realize cost savings of doing this project concurrently with the Architect Facility and the Conservation Laboratory would remain at the Gray Building, separate from the new facility.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: CORPORATIONS							45300000
<u>COMMERCIAL RECORD/REGIST</u>							45300100
PUBLIC PROTECTION							12
<u>CONSUMER SAFETY/PROTECTION</u>							<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		4,251,672					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		102.00					
		6,272,396					1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		252,104					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		3,781,754					1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		466,715					1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		168,954					1000 1
=====							
RICO ACT-ALIEN CORPORATION							103206
GENERAL REVENUE FUND -STATE		262,197					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		22,475					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: CORPORATIONS							45300000
<u>COMMERCIAL RECORD/REGIST</u>							45300100
PUBLIC PROTECTION							12
<u>CONSUMER SAFETY/PROTECTION</u>							<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		5,880					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		33,569					1000 1
=====							
DATA PROCESSING SERVICES							210000
NORTHWEST REGIONAL DC							210023
GENERAL REVENUE FUND -STATE		25,114					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	102.00						
TOTAL ISSUE.....	11,291,158						
TOTAL SALARY RATE.....	4,251,672						
=====							
SALARY INCREASE FY 2023-24 - STATEWIDE 5% PAY INCREASE - EFFECTIVE 7/1/2023							1001010
SALARY RATE							000000
SALARY RATE.....	212,590						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		256,782					1000 1
=====							
TOTAL: SALARY INCREASE FY 2023-24 - STATEWIDE 5% PAY INCREASE - EFFECTIVE 7/1/2023							1001010
TOTAL ISSUE.....	256,782						
TOTAL SALARY RATE.....	212,590						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: CORPORATIONS							45300000
<u>COMMERCIAL RECORD/REGIST</u>							45300100
PUBLIC PROTECTION							12
<u>CONSUMER SAFETY/PROTECTION</u>							<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		3,312-					1000 1
=====							
FLORIDA RETIREMENT SYSTEMS							
CONTRIBUTIONS FOR FY 2023-24							1001215
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		70,271					1000 1
=====							
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
AGENCY DISCRETIONARY PAY INCREASE							
FOR FY 2023-24 - EFFECTIVE							
10/1/2023							1600980
SALARY RATE							000000
SALARY RATE.....		6,911					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		6,283					1000 1
=====							
TOTAL: AGENCY DISCRETIONARY PAY INCREASE							1600980
FOR FY 2023-24 - EFFECTIVE							
10/1/2023							
TOTAL ISSUE.....		6,283					
TOTAL SALARY RATE.....		6,911					
=====							

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

STATE, DEPT OF						45000000
PGM: CORPORATIONS						45300000
<u>COMMERCIAL RECORD/REGIST</u>						45300100
PUBLIC PROTECTION						12
<u>CONSUMER SAFETY/PROTECTION</u>						<u>1205.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
AGENCY DISCRETIONARY PAY INCREASE						
FOR FY 2023-24 - EFFECTIVE						
10/1/2023						1600980

 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0062 001		6,911					
TOTAL SALARY RATE		6,911					
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							6,283
							6,283

NONRECURRING EXPENDITURES						2100000
CORPORATIONS WHOLE BUILDING						
GENERATOR						2103069
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -STATE	460,000-					1000 1

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

STATE, DEPT OF						45000000
PGM: CORPORATIONS						45300000
COMMERCIAL RECORD/REGIST						45300100
PUBLIC PROTECTION						12
CONSUMER SAFETY/PROTECTION						1205.00.00.00
NONRECURRING EXPENDITURES						2100000
ADDITIONAL OPS STAFF FOR THE						2103070
DIVISION OF CORPORATIONS						030000
OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND	-STATE	250,000-				1000 1

DIVISION OF CORPORATIONS CALL						2103071
CENTER SERVICES						040000
EXPENSES						
GENERAL REVENUE FUND	-STATE	2,377,435-				1000 1

ANNUALIZATION OF ISSUES PARTIALLY						2600000
FUNDED IN PRIOR YEAR						
ANNUALIZATION OF AGENCY						
DISCRETIONARY PAY INCREASE FOR FY						
2023-24 - THREE MONTHS						
ANNUALIZATION						2600980
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND	-STATE	2,094				1000 1

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
-----	-----------	-----------	----------	----------	---------	------------------------------

A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND

						2,094
						2,094

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: CORPORATIONS							45300000
<u>COMMERCIAL RECORD/REGIST</u>							45300100
PUBLIC PROTECTION							12
<u>CONSUMER SAFETY/PROTECTION</u>							<u>1205.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
REALIGNMENT OF EXPENSES TO LEASE OR LEASE-PURCHASE OF EQUIPMENT							
- ADD							3D01150
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		35,000					1000 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 ISSUE TITLE: Realignment of Expenses to Lease or Lease Purchase of Equipment - Add

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

LINKAGE TO GOVERNOR'S PRIORITIES:

6. Public Integrity

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:

The Department of State, Division of Corporations (Division) requests to transfer \$35,000, recurring General Revenue from the Expenses category (040000) to the Lease or Lease Purchase of Equipment category (105281) to realign program expenditures to the more appropriate appropriation category.

CURRENT SITUATION/UNMET NEED:

In prior years, the Division acquired and owned multiple office copiers which have now reached end of life. The Division will be contracting with various vendors for office equipment needs which includes leasing copiers. There is not sufficient budget authority for office equipment needs. The current appropriation in the Lease or Lease Purchase of Equipment category is \$2,094 and projected expenditures is \$35,000.

PROPOSED SOLUTION/INITIATIVE:

The Division requests to transfer \$35,000, recurring General Revenue from Expenses to the Lease or Lease Purchase of Equipment category to realign program expenditures. Additional budget authority will meet current and future obligations for leased equipment needs.

The following is the breakout by categories:

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: CORPORATIONS							45300000
<u>COMMERCIAL RECORD/REGIST</u>							45300100
PUBLIC PROTECTION							12
<u>CONSUMER SAFETY/PROTECTION</u>							<u>1205.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
REALIGNMENT OF EXPENSES TO LEASE OR LEASE-PURCHASE OF EQUIPMENT							
- ADD							3D01150
-35,000 - Expenses Category							
35,000 - Lease or Lease-Purchase of Equipment Category							

-0- - Net Zero							

Please see companion issue 3D01160 - Deduct.

IMPACT:

If not funded, the Division of Corporation will be unable to pay for lease copier equipment.

REALIGNMENT OF EXPENSES TO LEASE
 OR LEASE-PURCHASE OF EQUIPMENT
 - DEDUCT
 EXPENSES

3D01160
 040000

GENERAL REVENUE FUND -STATE 35,000-

1000 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Realignment of Expenses to Lease or Lease Purchase of Equipment - Deduct

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

LINKAGE TO GOVERNOR'S PRIORITIES:

6. Public Integrity

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:

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: CORPORATIONS							45300000
<u>COMMERCIAL RECORD/REGIST</u>							45300100
PUBLIC PROTECTION							12
<u>CONSUMER SAFETY/PROTECTION</u>							<u>1205.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
REALIGNMENT OF EXPENSES TO LEASE OR LEASE-PURCHASE OF EQUIPMENT - DEDUCT							3D01160

The Department of State, Division of Corporations (Division) requests to transfer \$35,000, recurring General Revenue from the Expenses category (040000) to the Lease or Lease Purchase of Equipment category (105281) to realign program expenditures to the more appropriate appropriation category.

CURRENT SITUATION/UNMET NEED:

In prior years, the Division acquired and owned multiple office copiers which have now reached end of life. The Division will be contracting with various vendors for office equipment needs which includes leasing copiers. There is not sufficient budget authority for office equipment needs. The current appropriation in the Lease or Lease Purchase of Equipment category is \$2,094 and projected expenditures is \$35,000.

PROPOSED SOLUTION/INITIATIVE:

The Division requests to transfer \$35,000, recurring General Revenue from Expenses to the Lease or Lease Purchase of Equipment category to realign program expenditures. Additional budget authority will meet current and future obligations for leased equipment needs.

The following is the breakout by categories:

-35,000 - Expenses Category
 35,000 - Lease or Lease-Purchase of Equipment Category

 -0- - Net Zero

Please see companion issue 3D01150 - Add.

IMPACT:

If not funded, the Division of Corporation will be unable to pay for lease copier equipment.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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
WORKLOAD				3000000
ADDITIONAL OTHER PERSONAL SERVICES				
STAFF FOR THE DIVISION OF				
CORPORATIONS				3003190
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND				
-STATE	250,000	250,000		1000 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 ISSUE TITLE: Additional Other Personal Services Staff for Division of Corporations

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

LINKAGE TO GOVERNOR'S PRIORITIES:
 6. Public Integrity

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:
 The Department of State (Department), Division of Corporations (Division), requests \$250,000 nonrecurring General Revenue in the Other Personal Services (OPS) category (030000) for staffing. The number of new businesses formed or qualified to transact business has grown in the past 9 years from 293,723 in 2012 to 678,240 in 2021. New business filings currently average nearly 3000 per day.

CURRENT SITUATION/UNMET NEED:
 The growth of new businesses also increased the yearly amount of annual report and amendment filings. There are over 3.6 million active business entities on file with the Division. Filings have increased while the Division's staffing has not. The Division currently has 102 FTE. With the increased number of filings, it has become a challenge for the FTE to keep pace with the number of filings received.

PROPOSED SOLUTION/INITIATIVE:
 Additional OPS staff will allow the Division to handle workload more efficiently throughout the year and during the annual report filing season (Jan 1 to May 1).

IMPACT IF NOT FUNDED:
 If not funded, the Department will be unable to keep up the with the number of filings received.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
SUNBIZ SYSTEM MODERNIZATION				36376C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND				
-STATE	3,814,500	3,327,500		1000 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Sunbiz System Modernization

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

LINKAGE TO GOVERNOR'S PRIORITIES:

6. Public Integrity

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:

The Department of State (Department), Division of Corporations requests \$3,327,500 nonrecurring and \$487,000 recurring General Revenue in the Contracted Services category (100777), to competitively procure a solution that will modernize the processes and workflow of the Florida Corporate Registry, Sunbiz.

CURRENT SITUATION/UNMET NEED:

With completion scheduled for Fiscal Year 2029-30, the scope of project deliverables will deliver 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 a reduction of operating costs. This will replace the current, legacy system, which has been bolstered using funding already received for that purpose and is expected to remain viable for the duration of the modernization project.

This project has a non-recurring project total of \$19,965.00. Additional issues will be submitted each year until project completion. Approximately 3000 new business entities per day are filed electronically on SunBiz along with many other filings, resulting in the generation of approximately \$500,000,000 per year in general revenue. The nonrecurring funding for this project is 4% of the revenue produced in one year.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: CORPORATIONS							45300000
<u>COMMERCIAL RECORD/REGIST</u>							45300100
PUBLIC PROTECTION							12
<u>CONSUMER SAFETY/PROTECTION</u>							<u>1205.00.00.00</u>
PROGRAM OR SERVICE-LEVEL							
INFORMATION TECHNOLOGY							3630000
SUNBIZ SYSTEM MODERNIZATION							36376C0

PROPOSED SOLUTION/INITIATIVE:

Competitively procure a solution that will provide 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, and deliver improved performance and reliability.

IMPACT:

If not funded, the Department will be faced with continued reliance on a legacy system that is already many years out of date and written in antiquated code. Many aspects of the current system are manual and not adaptable to changing needs, requirements and reports.

CORPORATE FILINGS SUPPORT							7500000
DIVISION OF CORPORATIONS ELECTRONIC							
IMAGING CONVERSION PROJECT							7501200
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	-STATE	500,000		500,000			1000 1

=====

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

ISSUE TITLE: Division of Corporations Electronic Imaging Conversion Project

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

LINKAGE TO GOVERNOR'S PRIORITIES:

6. Public Integrity

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:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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>
CORPORATE FILINGS SUPPORT				7500000
DIVISION OF CORPORATIONS ELECTRONIC				
IMAGING CONVERSION PROJECT				7501200

The Department of State (Department), Division of Corporations, requests \$500,000 nonrecurring General Revenue in the Contracted Services category (100777) for the second phase of the Microfilm to Electronic Imaging Conversion Project. This will enable the Division to contract with a vendor to convert 476,190 of the over 2,500,000 microfiche cards to a digital format. The conversion project is expected to be completed in an estimated four phases.

CURRENT SITUATION/UNMET NEED:

Access to microfilmed records is time consuming and records must be pulled, loaded, and copied into a microfilm reader or printer. Microfilm hardware and support are being phased out and the number of companies supporting microfilm readers, copiers and printers have significantly declined. In addition, the cost to repair, support, or purchase microfilm equipment is no longer cost effective. Converting these records into an electronic format will allow the Division to import these documents into its current electronic imaging system, provide free access to these records via its Sunbiz.org website, and permanently maintain the records in accordance with Item Number 000243-0001a of the Department's Retention Schedule.

PROPOSED SOLUTION/INITIATIVE:

This will allow the division to permanently preserve essential public records and eliminate dependence on declining and antiquated microfiche reading, copying, and printing equipment. Microfilm records deteriorate over time and eventually become illegible.

IMPACT IF NOT FUNDED:

If not funded, the Department will be unable to continue with the second phase of the Microfilm to Electronic Imaging Conversion Project and would not be able to provide free access to additional records via its Sunbiz.org website and permanently maintain the records in accordance with Item Number 000243-0001a of the Department's Retention Schedule.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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>
DIVISION OF CORPORATIONS CALL				7600000
CENTER SERVICES				040000
EXPENSES				
GENERAL REVENUE FUND	-STATE	2,700,000	2,700,000	1000 1
		=====	=====	=====

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Division of Corporations Call Center Services

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

LINKAGE TO GOVERNOR'S PRIORITIES:

6. Public Integrity

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:

The Department of State (Department), Division of Corporations, requests \$2,700,000 nonrecurring General Revenue in the Expenses category (040000) for continuation of call center services. This service provides support to the business community contacting the Division for general questions and information regarding the various business filings on record with our office. In Fiscal Year 2021-22 the Department was appropriated a total of \$4,100,000 for Sunbiz initiatives. A Part of this funding was used to originally procure services from a vendor available on State Term Contract to provide these telecommunication services. This request would enable the Department to continue the current services.

CURRENT SITUATION/UNMET NEED:

The Division currently has 102 FTE. With the increased number of filings, it has become difficult for the employees to keep pace with the number of filings received as well as the increased number of calls.

PROPOSED SOLUTION/INITIATIVE:

Statistics on the service, which began in June 2022, show the service can handle 98% of calls and answer questions on a 5-minute average. In addition, the service provides filing options, such as what types of filings are available online, and those that are only available by paper. The service provides basic filing instruction, fees, appropriate forms, processing dates as well as mailing information. A filing specific question or more complicated filing is directed to the appropriate staff at the Division of Corporations. The number of new businesses formed or qualified to transact business has grown in the past 9 years from 293,723 in 2012 to 678,240 in 2021. The growth of new businesses has also increased the yearly amount of annual report and amendment filings. Annual reports have increased from 1,405,228 in 2013 to

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

STATE, DEPT OF						45000000
PGM: CORPORATIONS						45300000
<u>COMMERCIAL RECORD/REGIST</u>						45300100
PUBLIC PROTECTION						12
<u>CONSUMER SAFETY/PROTECTION</u>						<u>1205.00.00.00</u>
DIVISION OF CORPORATIONS CALL						
CENTER SERVICES						7600000

2,396,446 in 2021. Numbers related to amendments have increased from 372,163 in 2013 to 605,554 in 2021. In 2022, the daily average of new filings is almost 3000. There are over 3 million active business entities on file with the Division.

IMPACT IF NOT FUNDED:

The Department will be unable to manage the number of filings received as well as the thousands of calls.

TOTAL: CONSUMER SAFETY/PROTECTION						<u>1205.00.00.00</u>
BY FUND TYPE						
	102.00					
GENERAL REVENUE FUND.....	15,800,341	6,777,500				1000
SALARY RATE.....	4,471,173					
	=====	=====	=====			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: LIBRARY/INFO SVCS							45400000
<u>LIBRARY/ARCHIVES/INFO SVCS</u>							45400100
EDUCATION							03
<u>EDUCATIONAL SUPPORT</u>							<u>0309.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	3,226,812						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1,614,786						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,770,639						2261 3
RECORDS MANAGEMENT TF -STATE	861,784						2572 1
TOTAL POSITIONS.....	69.00						
TOTAL APPRO.....	4,247,209						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	81,909						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	256,152						2261 3
RECORDS MANAGEMENT TF -STATE	41,272						2572 1
TOTAL APPRO.....	379,333						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	1,601,831						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	426,392						2261 3
RECORDS MANAGEMENT TF -STATE	240,658						2572 1
TOTAL APPRO.....	2,268,881						
=====							
AID TO LOCAL GOVERNMENTS							050000
G/A-LIBRARY COOPERATIVES							050780
GENERAL REVENUE FUND -STATE	2,000,000						1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
STATE, DEPT OF				45000000
PGM: LIBRARY/INFO SVCS				45400000
<u>LIBRARY/ARCHIVES/INFO SVCS</u>				45400100
EDUCATION				03
<u>EDUCATIONAL SUPPORT</u>				<u>0309.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
AID TO LOCAL GOVERNMENTS				050000
G/A-LIBRARY GRANTS				050792
GENERAL REVENUE FUND -STATE	17,304,072			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,150,606			2261 3
TOTAL APPRO.....	19,454,678			
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	24,960			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	40,498			2261 3
RECORDS MANAGEMENT TF -STATE	9,740			2572 1
TOTAL APPRO.....	75,198			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	1,226,633			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	501,966			2261 3
RECORDS MANAGEMENT TF -STATE	152,059			2572 1
TOTAL APPRO.....	1,880,658			
LIBRARY RESOURCES				101977
GENERAL REVENUE FUND -STATE	484,388			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,304,848			2261 3
TOTAL APPRO.....	3,789,236			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	24,950			1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				CODES
STATE, DEPT OF				45000000
PGM: LIBRARY/INFO SVCS				45400000
<u>LIBRARY/ARCHIVES/INFO SVCS</u>				45400100
EDUCATION				03
<u>EDUCATIONAL SUPPORT</u>				<u>0309.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	18,101			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	7,308			2261 3
RECORDS MANAGEMENT TF -STATE	3,724			2572 1
TOTAL APPRO.....	29,133			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	14,468			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	8,402			2261 3
RECORDS MANAGEMENT TF -STATE	7,719			2572 1
TOTAL APPRO.....	30,589			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	69.00			
TOTAL ISSUE.....	34,179,865			
TOTAL SALARY RATE.....	3,226,812			
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	161,342			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	73,619			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	80,726			2261 3
RECORDS MANAGEMENT TF -STATE	39,288			2572 1
TOTAL APPRO.....	193,633			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
STATE, DEPT OF				45000000
PGM: LIBRARY/INFO SVCS				45400000
<u>LIBRARY/ARCHIVES/INFO SVCS</u>				45400100
EDUCATION				03
<u>EDUCATIONAL SUPPORT</u>				<u>0309.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....		193,633		
TOTAL SALARY RATE.....		161,342		
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		4,597-		1000 1
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		19,224		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		21,081		2261 3
RECORDS MANAGEMENT TF -STATE		10,260		2572 1
TOTAL APPRO.....		50,565		
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL		1,238		2261 3
RECORDS MANAGEMENT TF -STATE		1,138		2572 1
TOTAL APPRO.....		2,376		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARY RATE				000000
SALARY RATE.....	105,271			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	52,124			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	50,765			2261 3
	-----	-----	-----	
TOTAL APPRO.....	102,889			
	=====	=====	=====	
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE.....	102,889			
TOTAL SALARY RATE.....	105,271			
	=====	=====	=====	

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0064 001		55,838					
C0065 001		49,433					
		-----	-----	-----	-----		
TOTAL SALARY RATE		105,271					
		=====	=====	=====	=====		

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

STATE, DEPT OF						45000000
PGM: LIBRARY/INFO SVCS						45400000
<u>LIBRARY/ARCHIVES/INFO SVCS</u>						45400100
EDUCATION						03
<u>EDUCATIONAL SUPPORT</u>						<u>0309.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
AGENCY DISCRETIONARY PAY INCREASE						
FOR FY 2023-24 - EFFECTIVE						
10/1/2023						1600980

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						52,124
2261 FEDERAL GRANTS TRUST FUND						50,765
						<u>102,889</u>
						=====

NONRECURRING EXPENDITURES						2100000
STATUTORILY REQUIRED REPORTS CH						
2023-41 (SB 234)						2103073
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND	-STATE	1,000,000-				1000 1
		=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				2600980
				010000
GENERAL REVENUE FUND -STATE	17,374			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	16,921			2261 3
TOTAL APPRO.....	34,295			

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						17,374
2261 FEDERAL GRANTS TRUST FUND						16,921
						<u>34,295</u>
						=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 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>
WORKLOAD							3000000
INCREASE FUNDING FOR THE RECORDS CENTER							3003110
SALARY RATE							000000
SALARY RATE.....	490,846						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	490,846						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	164,882						1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	35,000						1000 1
=====							
TOTAL: INCREASE FUNDING FOR THE RECORDS CENTER							3003110
TOTAL ISSUE.....	690,728						
TOTAL SALARY RATE.....	490,846						
=====							

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Increase Funding for the Record Center

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

LINKAGE TO GOVERNOR'S PRIORITIES:

6. Public Integrity

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 A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2024-25	FY 2024-25	FY 2024-25				
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>
WORKLOAD						3000000
INCREASE FUNDING FOR THE RECORDS						
CENTER						3003110

SUMMARY:

The Department of State, Division of Library and Information Services, requests \$690,728 recurring General Revenue, \$490,846 in the Salaries and Benefits category (010000), \$164,882 in the Expenses category (040000), and \$35,000 in the Contracted Services category (100777) to offset revenue losses to the Records Management Trust Fund.

CURRENT SITUATION/UNMET NEED:

The revenues generated by the services at the Florida State Records center have diminished over the past years primarily due to the more frequent use of electronic records rather than paper records. Currently, the cost of operating the Records Center is roughly twice the amount of revenue coming in. Since Fiscal Year 2022-23, the Division has kept four positions vacant due to the loss in revenue. In addition, in the past year, even holding positions vacant, the revenue was \$75,000 less than operating costs. There are three main types of records stored at the center: paper records in boxes, electronic media, and security microfilm. 69 Units of state government and 11 units of local government store paper records, 26 units of state government and 20 units of local government store electronic media and 30 units of state government and 95 units of local government store security microfilm in the Records Center climate-controlled vaults.

PROPOSED SOLUTION/INITIATIVE:

In order to hold fees at the current level agencies now pay and to fill the four vacant positions along with the operating expenses needed to manage the center, and to continue operating the Records Center, General Revenue dollars are requested. The Center operation would operate by charging the same fees that are currently charged. Records Management Trust Fund will be used to fund the Center supplemented by General Revenue. There are currently 275,000 rolls of microfilm and over 140,000 boxes currently stored at the Records Center.

IMPACT:

The Department will be unable to operate the Florida State Records Center and it would ultimately require the fees to be doubled or to cease operation entirely.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
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>
WORKLOAD	3000000
INCREASE FUNDING FOR THE RECORDS CENTER	3003110

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS							
N0004 001	0.00	490,846			490,846	0.00	490,846
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							490,846
	0.00	490,846			490,846		490,846

PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
FLORIDA RULES MODERNIZATION						36318C0
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND	-STATE	1,027,000	991,000			1000 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 ISSUE TITLE: Florida Rules System Modernization

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

LINKAGE TO GOVERNOR'S PRIORITIES:

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 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>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
FLORIDA RULES MODERNIZATION						36318C0

6. Public Integrity

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:

The Department of State (Department), Division of Library and Information Services requests \$36,000 recurring and \$991,000 nonrecurring General Revenue in the Contracted Services Category (100777) for the modernization of the Florida Rules (FLRules.org) platform. During Fiscal Year 2022-23, the Department was appropriated \$250,000 to competitively procure a feasibility study that includes detailed business, functional, and technical requirements to modernize the FLRules.org website.

CURRENT SITUATION/UNMET NEED:

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.

PROPOSED SOLUTION/INITIATIVE:

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) and 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. Development for system modernization will be performed through a competitive procurement of feature deliverables.

IMPACT:

If not funded, it will result in continued reliance of outdated technology created in 1998 and inability for this functionality to align with the Cloud First Initiative. Many aspects of the current system are manual and not adaptable to changing needs, requirements, and reports.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: LIBRARY/INFO SVCS							45400000
<u>LIBRARY/ARCHIVES/INFO SVCS</u>							45400100
EDUCATION							03
<u>EDUCATIONAL SUPPORT</u>							<u>0309.00.00.00</u>
TOTAL: EDUCATIONAL SUPPORT							<u>0309.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		25,271,570		991,000			1000
TRUST FUNDS		10,005,184					2000
TOTAL POSITIONS.....	69.00						
TOTAL PROG COMP.....		35,276,754		991,000			
TOTAL SALARY RATE.....		3,984,271					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: CULTURAL AFFAIRS							45500000
ARTS AND CULTURE							45500300
ECONOMIC OPPORTUNITIES							11
CULTURAL OPPORTUNITIES							1103.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		608,728					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		429,123					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		534,894					2261 3
TOTAL POSITIONS.....		14.00					
TOTAL APPRO.....		964,017					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH		15,239					1000 2
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		75,514					1000 1
-MATCH		64,356					1000 2
TOTAL GENERAL REVENUE FUND		139,870					1000
FEDERAL GRANTS TRUST FUND -FEDERL		24,568					2261 3
TOTAL APPRO.....		164,438					
=====							
AID TO LOCAL GOVERNMENTS							050000
G/A-ARTS GRANTS							050087
FEDERAL GRANTS TRUST FUND -STATE		350,000					2261 1
-FEDERL		232,231					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		582,231					2261
TOTAL APPRO.....		582,231					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		1,100					1000 1
=====							
SPECIAL CATEGORIES							100000
G/A-CULTURE BUILDS FLORIDA							100122
GENERAL REVENUE FUND -STATE		3,469,042					1000 1
=====							
G/A-CULTURAL/MUSEUM GRANTS							100123
GENERAL REVENUE FUND -STATE		33,250,000					1000 1
=====							
G/A-FL AFR-AM HERITAGE/NET							100573
GENERAL REVENUE FUND -STATE		800,000					1000 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		104,209					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		18,000					2261 3
TOTAL APPRO.....		122,209					
=====							
G/A-FL ENDOWMENT/HUMANITIE							101291
GENERAL REVENUE FUND -STATE		500,000					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		4,411					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: CULTURAL AFFAIRS							45500000
ARTS AND CULTURE							45500300
ECONOMIC OPPORTUNITIES							11
CULTURAL OPPORTUNITIES							1103.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
FL HOLOCAUST MUS-ST. PETE							104560
GENERAL REVENUE FUND -STATE		750,000					1000 1
HOLOCAUST DOC/EDU CENTER							104561
GENERAL REVENUE FUND -STATE		100,000					1000 1
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		2,094					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		3,354					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,768					2261 3
TOTAL APPRO.....		5,122					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	14.00						
TOTAL ISSUE.....		40,729,903					
TOTAL SALARY RATE.....		608,728					
SALARY INCREASE FY 2023-24 -							
STATEWIDE 5% PAY INCREASE -							
EFFECTIVE 7/1/2023							1001010
SALARY RATE							000000
SALARY RATE.....		31,309					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: CULTURAL AFFAIRS							45500000
ARTS AND CULTURE							45500300
ECONOMIC OPPORTUNITIES							11
CULTURAL OPPORTUNITIES							1103.00.00.00
ESTIMATED EXPENDITURES							1000000
SALARY INCREASE FY 2023-24 -							
STATEWIDE 5% PAY INCREASE -							
EFFECTIVE 7/1/2023							1001010
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		17,074					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		21,285					2261 3
TOTAL APPRO.....		38,359					
=====							
TOTAL: SALARY INCREASE FY 2023-24 -							1001010
STATEWIDE 5% PAY INCREASE -							
EFFECTIVE 7/1/2023							
TOTAL ISSUE.....		38,359					
TOTAL SALARY RATE.....		31,309					
=====							
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		2,056-					1000 1
=====							
FLORIDA RETIREMENT SYSTEMS							
CONTRIBUTIONS FOR FY 2023-24							1001215
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		5,063					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		6,312					2261 3
TOTAL APPRO.....		11,375					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: CULTURAL AFFAIRS							45500000
<u>ARTS AND CULTURE</u>							45500300
ECONOMIC OPPORTUNITIES							11
<u>CULTURAL OPPORTUNITIES</u>							<u>1103.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL		261					2261 3
=====							
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
AGENCY DISCRETIONARY PAY INCREASE							
FOR FY 2023-24 - EFFECTIVE							
10/1/2023							1600980
SALARY RATE							000000
SALARY RATE.....		25,819					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		8,342					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		15,132					2261 3

TOTAL APPRO.....		23,474					
=====							
TOTAL: AGENCY DISCRETIONARY PAY INCREASE							1600980
FOR FY 2023-24 - EFFECTIVE							
10/1/2023							
TOTAL ISSUE.....		23,474					
TOTAL SALARY RATE.....		25,819					
=====							

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
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
AGENCY DISCRETIONARY PAY INCREASE						
FOR FY 2023-24 - EFFECTIVE						
10/1/2023						1600980

 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0066 001		9,175					
C0067 001		16,644					
TOTAL SALARY RATE		25,819					
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							8,342
2261 FEDERAL GRANTS TRUST FUND							15,132
							23,474

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: CULTURAL AFFAIRS							45500000
ARTS AND CULTURE							45500300
ECONOMIC OPPORTUNITIES							11
CULTURAL OPPORTUNITIES							1103.00.00.00
NONRECURRING EXPENDITURES							2100000
CULTURE BUILDS FLORIDA							2103027
SPECIAL CATEGORIES							100000
G/A-CULTURE BUILDS FLORIDA							100122
GENERAL REVENUE FUND -STATE		3,469,042-					1000 1
=====							
FLORIDA HOLOCAUST MUSEUM - ST. PETERSBURG							2103030
SPECIAL CATEGORIES							100000
FL HOLOCAUST MUS-ST. PETE							104560
GENERAL REVENUE FUND -STATE		750,000-					1000 1
=====							
VETO CULTURAL AND MUSEUM GRANTS							2103039
SPECIAL CATEGORIES							100000
G/A-CULTURAL/MUSEUM GRANTS							100123
GENERAL REVENUE FUND -STATE		1,960,000					1000 1
=====							
CULTURAL PROGRAM GRANTS							2103074
AID TO LOCAL GOVERNMENTS							050000
G/A-ARTS GRANTS							050087
FEDERAL GRANTS TRUST FUND -STATE		350,000-					2261 1
=====							
CULTURAL AND MUSEUM GRANTS							2103136
SPECIAL CATEGORIES							100000
G/A-CULTURAL/MUSEUM GRANTS							100123
GENERAL REVENUE FUND -STATE		35,210,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: CULTURAL AFFAIRS							45500000
ARTS AND CULTURE							45500300
ECONOMIC OPPORTUNITIES							11
CULTURAL OPPORTUNITIES							1103.00.00.00
NONRECURRING EXPENDITURES							2100000
FLORIDA HUMANITIES COUNCIL							2103142
SPECIAL CATEGORIES							100000
G/A-FL ENDOWMENT/HUMANITIE							101291
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
FLORIDA AFRICAN-AMERICAN HERITAGE							
PRESERVATION NETWORK							2103144
SPECIAL CATEGORIES							100000
G/A-FL AFR-AM HERITAGE/NET							100573
GENERAL REVENUE FUND -STATE		800,000-					1000 1
=====							
ANNUALIZATION OF ISSUES PARTIALLY							
FUNDED IN PRIOR YEAR							2600000
ANNUALIZATION OF AGENCY							
DISCRETIONARY PAY INCREASE FOR FY							
2023-24 - THREE MONTHS							
ANNUALIZATION							2600980
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		2,780					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		5,044					2261 3
TOTAL APPRO.....		7,824					
=====							

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
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
 ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR 2600000
 ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS
 ANNUALIZATION 2600980

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND
 2261 FEDERAL GRANTS TRUST FUND

2,780
 5,044

 7,824
 =====

FUND SHIFT 3400000
 FUND SHIFT POSITION FROM LAND
 ACQUISITION TRUST FUND TO GENERAL REVENUE - ADD 3400940
 SALARY RATE 000000
 SALARY RATE..... 46,473
 =====
 SALARIES AND BENEFITS 010000
 1.00
 GENERAL REVENUE FUND -STATE 65,539
 =====
 1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: CULTURAL AFFAIRS							45500000
<u>ARTS AND CULTURE</u>							45500300
ECONOMIC OPPORTUNITIES							11
<u>CULTURAL OPPORTUNITIES</u>							<u>1103.00.00.00</u>
FUND SHIFT							3400000
FUND SHIFT POSITION FROM LAND							
ACQUISITION TRUST FUND TO GENERAL							
REVENUE - ADD							3400940
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		360					1000 1
=====							
TOTAL: FUND SHIFT POSITION FROM LAND							3400940
ACQUISITION TRUST FUND TO GENERAL							
REVENUE - ADD							
TOTAL POSITIONS.....	1.00						
TOTAL ISSUE.....		65,899					
TOTAL SALARY RATE.....	46,473						
=====							

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Fund Shift Position from Land Acquisition Trust Fund to General Revenue - Add

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

LINKAGE TO GOVERNOR'S PRIORITIES:

6. Public Integrity

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:

The Department of State (Department) requests to transfer -\$46,476 in Salary Rate, -\$65,539 in the Salaries and Benefits category (010000), -\$360 in the Transfer to Department of Management Services - Human Resources category (107040) and one position (001050) for a reorganization and fund shift from the Division of Historical Resources to the Division of Arts and Culture to realign position #001050 (Historian III). This misalignment results in the employee performing work in one budget entity, but their costs being paid from a different budget entity.

CURRENT SITUATION/UNMET NEED:

The Historian III position serves as the State Folklorist, administering the Florida Folklife Program. In July 2021, the award-winning Florida Folklife Program was reassigned from the Division of Historical Resources to the Division of Arts

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE, DEPT OF				45000000
PGM: CULTURAL AFFAIRS				45500000
<u>ARTS AND CULTURE</u>				45500300
ECONOMIC OPPORTUNITIES				11
<u>CULTURAL OPPORTUNITIES</u>				<u>1103.00.00.00</u>
FUND SHIFT				3400000
FUND SHIFT POSITION FROM LAND				
ACQUISITION TRUST FUND TO GENERAL				
REVENUE - ADD				3400940

and Culture per s. 265.802, Florida Statutes. However, the position administering the program has not yet been transferred to align with the actual reporting structure and activities.

PROPOSED SOLUTION/INITIATIVE:

The Department requests transfer of -\$46,476 Salary Rate, -\$65,539 Salaries and Benefits category (010000), -\$360 in the Transfer to Department of Management Services - Human Resources category (107040), and position #001050 from the Division of Historical Resources to the Division of Arts and Culture to address instances where an employee works in one budget entity or office, but their position and related costs are funded in another budget entity.

The net change to Rate and Salaries and Benefits is -0-. However, this issue does shift funding amounts between the Land Acquisition Trust Fund to General Revenue. The proposed net change to Budget and Cash usage to the Land Acquisition Trust Fund (Fund 2423) is \$73,880.

Please see companion issue 3400930 - Deduct.

IMPACT IF NOT FUNDED:

If not funded, the Department will be unable to report actual Florida Folklife expenditures in the correct budget entity per s. 265.802, Florida Statutes.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2725 HISTORIAN III							
01050 001	1.00	46,473		19,066	65,539	0.00	65,539

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
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
FUND SHIFT	3400000
FUND SHIFT POSITION FROM LAND	
ACQUISITION TRUST FUND TO GENERAL	
REVENUE - ADD	3400940

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
1.00	46,473		19,066	65,539		65,539

CULTURAL PROGRAM GRANTS	4900000
CULTURAL AND MUSEUM GRANTS	4900100
SPECIAL CATEGORIES	100000
G/A-CULTURAL/MUSEUM GRANTS	100123
GENERAL REVENUE FUND -STATE	5,000,000
	5,000,000
	1000 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Cultural and Museum Grants

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 6.4 Promote, protect, and preserve Florida's rich historical and cultural heritage.

LINKAGE TO GOVERNOR'S PRIORITIES:
 3. Economic Development and Job Creation

LONG RANGE PROGRAM PLAN:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE, DEPT OF				45000000
PGM: CULTURAL AFFAIRS				45500000
<u>ARTS AND CULTURE</u>				45500300
ECONOMIC OPPORTUNITIES				11
<u>CULTURAL OPPORTUNITIES</u>				<u>1103.00.00.00</u>
CULTURAL PROGRAM GRANTS				4900000
CULTURAL AND MUSEUM GRANTS				4900100

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:

The Department of State (Department), Division of Arts and Culture, requests \$5,000,000 nonrecurring General Revenue in the Grants and Aids Cultural and Museum Grants special category (100123) to provide general program support grant awards up to \$150,000 for non-profit, tax-exempt Florida corporations, local governments, entities of state government, school districts, community colleges, colleges, or universities.

CURRENT SITUATION/UNMET NEED:

As provided in s. 265.286(5) Florida Statutes, the Division shall administer grants designed to support science museums, youth and children's museums, historical museums, visual art museums, performing art centers and the general program activities of non-profit organizations engaged in conducting, creating, producing, presenting, staging, or sponsoring multiple cultural exhibits, performances, events, and providing cultural services. Grantees match awards dollar for dollar with REDI waivers allowing for reduced match. In addition to providing citizen and visitor access to cultural activities, these organizations contribute to the vitality of their communities and bring in tourism dollars providing a return of \$9 to every \$1 invested by the state.

PROPOSED SOLUTION/INITIATIVE:

There are 633 applications requesting \$54,982,918 (final request amount will be updated in early October after eligibility screening and grant panel reviews). To achieve equitable distribution of state funds, applicants may apply for one General Program Support grant or one Specific Cultural Project grant but may not apply for both. Eligible applications are reviewed in an open competitive process by peer review panels. Panel recommendations are then reviewed by the Florida Council on Arts and Culture and forwarded to the Secretary of State for submission to the Legislature for funding consideration. If the total request amount is not fully funded, award amounts are proportionally distributed.

IMPACT IF NOT FUNDED:

If not funded, the Department would be unable to fully fund all 633 applications, causing an economic impact to state revenue of approximately 9 to 1 Return on Investment.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: CULTURAL AFFAIRS							45500000
<u>ARTS AND CULTURE</u>							45500300
ECONOMIC OPPORTUNITIES							11
<u>CULTURAL OPPORTUNITIES</u>							<u>1103.00.00.00</u>
CULTURAL ENDOWMENT GRANT PROGRAM							5400000
SPECIAL CATEGORIES							100000
G/A-FL ENDOWMENT/HUMANITIE							101291
GENERAL REVENUE FUND							1000 1
-STATE	4,800,000		4,800,000				
	=====		=====		=====		

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Cultural Endowment Grant Program

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

LINKAGE TO GOVERNOR'S PRIORITIES:

3. Economic Development and Job Creation

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:

The Department of State (Department), Division of Arts and Culture requests \$4,800,000 nonrecurring General Revenue in the Cultural Endowment Grant Program special category (101291). The state provides funds to the local organization's matching share of funds, creating an endowment in trust for the organization and benefit of the community.

CURRENT SITUATION/UNMET NEED: The state provides \$240,000 to the local organization's matching share of \$360,000 creating a \$600,000 endowment in trust for the organization and benefit of the community. Interest from the endowment is expended on operating expenses while conserving the corpus and insuring the economic stability of the organization. Budget Authority is needed for 20 organizations in the program for Fiscal Year 2024-25. (Final total request amount to be updated in early October after eligibility review.) The Endowment program has not been funded since Fiscal Year 2016-17 when two organizations were awarded. Since 1985, 73 cultural organizations have been awarded 131 shares totaling \$31,440,000. Currently, 67 organizations hold at least one state matching share. Artis-Naples is the recipient of the most shares with six state matching shares totaling \$1,440,000 in state funds, combined with a private match of \$10,802,622.

PROPOSED SOLUTION/INITIATIVE: To achieve equitable distribution of state funds, the Cultural Endowment Program (CEP) is needed for the endowment matching funds program that will provide programming resources to participating cultural organizations.

IMPACT IF NOT FUNDED:

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: CULTURAL AFFAIRS							45500000
<u>ARTS AND CULTURE</u>							45500300
ECONOMIC OPPORTUNITIES							11
<u>CULTURAL OPPORTUNITIES</u>							<u>1103.00.00.00</u>
CULTURAL ENDOWMENT GRANT PROGRAM							5400000

If not funded, the Department will be unable to distribute state funds to organization's match share of funds that provides programming resources to participating cultural sponsoring organizations.

INTERNATIONAL OPERATIONS							7100000
INTERNATIONAL AFFAIRS OFFICE							7100A40
SALARY RATE							000000
SALARY RATE.....	205,000						
=====							
SALARIES AND BENEFITS							010000
2.00							
GENERAL REVENUE FUND -STATE	277,562						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	22,872	10,134					1000 1
=====							
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	720						1000 1
=====							
TOTAL: INTERNATIONAL AFFAIRS OFFICE							7100A40
TOTAL POSITIONS.....	2.00						
TOTAL ISSUE.....	301,154	10,134					
TOTAL SALARY RATE.....	205,000						
=====							

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: International Affairs Office

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

LINKAGE TO GOVERNOR'S PRIORITIES:

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2024-25	POS	AGY REQ N/R FY 2024-25	POS	AG REQ ANZ FY 2024-25	POS	
						45000000
						45500000
						45500300
						11
						<u>1103.00.00.00</u>
						7100000
						7100A40

STATE, DEPT OF
 PGM: CULTURAL AFFAIRS
ARTS AND CULTURE
 ECONOMIC OPPORTUNITIES
CULTURAL OPPORTUNITIES
 INTERNATIONAL OPERATIONS
 INTERNATIONAL AFFAIRS OFFICE

6. Public Integrity

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:

The Department of State (Department), Office of the Secretary and the Division of Arts and Culture, requests \$205,000 Rate, \$291,020 recurring, and \$10,134 nonrecurring General Revenue for 2.00 Full Time Equivalent (FTE) positions to staff the Office of International Affairs. These positions will assist and provide necessary coordination for the Secretary of State in delivering critical communications with our international partners.

CURRENT SITUATION/UNMET NEED:

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.

PROPOSED SOLUTION/INITIATIVE:

The requested positions will assist and provide needed coordination for the Secretary of State in delivering 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.

IMPACT IF NOT FUNDED:

If not funded, the Department will continue to overextend existing personnel resources, not allowing the Department to efficiently administer the duties and responsibilities of the Secretary of State as the State Protocol Officer.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE, DEPT OF				45000000
PGM: CULTURAL AFFAIRS				45500000
<u>ARTS AND CULTURE</u>				45500300
ECONOMIC OPPORTUNITIES				11
<u>CULTURAL OPPORTUNITIES</u>				<u>1103.00.00.00</u>
INTERNATIONAL OPERATIONS				7100000
INTERNATIONAL AFFAIRS OFFICE				7100A40

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N0002 001	1.00	85,000		32,568	117,568	0.00	117,568
N0003 001	1.00	120,000		39,994	159,994	0.00	159,994
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							277,562
	2.00	205,000		72,562	277,562		277,562

TOTAL: CULTURAL OPPORTUNITIES							<u>1103.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	10,997,656	9,810,134					1000
TRUST FUNDS	859,495						2000
TOTAL POSITIONS.....	17.00						
TOTAL PROG COMP.....	11,857,151	9,810,134					
TOTAL SALARY RATE.....	917,329						

=====