

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 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.....	3,022,349						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	3,286,417						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	96,857						2261 3
GRANTS AND DONATIONS TF -STATE	449,533						2339 1
RECORDS MANAGEMENT TF -STATE	85,431						2572 1
-----							
TOTAL POSITIONS.....	52.00						
TOTAL APPRO.....	3,918,238						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	452,108						1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	1,250						1000 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE	21,000						1000 1
=====							
TRANS TO DIV ADM HEARINGS							100565
GENERAL REVENUE FUND -STATE	6,966						1000 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	22,824						1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 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
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LITIGATION EXPENSES							101981
GENERAL REVENUE FUND -STATE		500,000					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		32,676					1000 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		28,529					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		18,643					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		357					2261 3
TOTAL APPRO.....		19,000					
=====							
DATA PROCESSING SERVICES							210000
OTHER DATA PROCESSING SVCS							210014
GENERAL REVENUE FUND -STATE		15,000					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	52.00						
TOTAL ISSUE.....		5,017,591					
TOTAL SALARY RATE.....	3,022,349						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
STATE, DEPT OF				45000000
PGM: SECRETARY/ADMIN SVCS				45010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				45010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	4,244-			1000 1
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	22,171			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	673			2261 3
GRANTS AND DONATIONS TF -STATE	3,127			2339 1
RECORDS MANAGEMENT TF -STATE	594			2572 1
TOTAL APPRO.....	26,565			
=====				
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,394			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	41			2261 3
GRANTS AND DONATIONS TF -STATE	191			2339 1
RECORDS MANAGEMENT TF -STATE	36			2572 1
TOTAL APPRO.....	1,662			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 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
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		204-					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		4-					2261 3
TOTAL APPRO.....		208-					
=====							
NONRECURRING EXPENDITURES							2100000
REPLACEMENT OF MOTOR VEHICLES							2103010
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE		21,000-					1000 1
=====							
TENANT IMPROVEMENT REIMBURSEMENT EXPENSES							2103028 040000
GENERAL REVENUE FUND -STATE		90,462-					1000 1
=====							
DEPARTMENT WIDE LITIGATION EXPENSES							2103137
SPECIAL CATEGORIES							100000
LITIGATION EXPENSES							101981
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
STATE, DEPT OF				45000000
PGM: SECRETARY/ADMIN SVCS				45010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				45010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
DEPARTMENTAL ISSUES				4800000
DEPARTMENT WIDE LITIGATION				
EXPENSES				4800100
SPECIAL CATEGORIES				100000
LITIGATION EXPENSES				101981
GENERAL REVENUE FUND -STATE	350,000	350,000		1000 1

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Office of the Secretary and Division of Administrative Services, requests \$350,000 nonrecurring funding for litigation expenses in order to acquire legal representation for lawsuits related to elections and other Departmental litigation. The Department has limited staff and funds available to handle on-going lawsuits. The Attorney General's Office represents the Department in many of these cases unless their workload prevents taking the additional cases or in the event of a conflict. In some cases it is necessary to obtain outside counsel for consultation or representation in elections and other Departmental matters. At times, multiple attorneys are needed as a result of the number of cases the Department is involved in as well as the urgency in preparing cases for almost immediate hearings and appeals. In recent years, the Department has been involved in large a number of cases, and the resources required to effectively handle the litigation duties have necessitated hiring outside counsel.

This issue aligns with the following strategies contained in Florida's Strategic Plan for Economic Development:

#25 - Civic and Governance Systems - Improve the efficiency and effectiveness of government agencies at all levels.

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TENANT IMPROVEMENT REIMBURSEMENT				4800200
EXPENSES				040000

GENERAL REVENUE FUND -STATE	147,372	147,372		1000 1
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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Office of the Secretary and Division of Administrative Services, requests \$147,372 nonrecurring funding for Tenant Improvement Reimbursement. Section 216.043, Florida Statutes, requires agencies to submit a budget issue for the unamortized cost of tenant improvements under any lease executed after September 30, 2000, which is terminated before the expiration of its term for the purpose of relocating to a state-owned building. The Department vacated the Northwood Centre prior to the expiration of the termination lease date, therefore owing the remaining balance of the unamortized cost of tenant improvements.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 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
TENANT IMPROVEMENT REIMBURSEMENT							4800200

This issue aligns with the following strategies contained in Florida's Strategic Plan for Economic Development:  
 #25 - Civic and Governance Systems - Improve the efficiency and effectiveness of government agencies at all levels.

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TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	4,290,440		497,372				1000
TRUST FUNDS	636,836						2000
TOTAL POSITIONS.....	52.00						
TOTAL PROG COMP.....	4,927,276		497,372				
TOTAL SALARY RATE.....	3,022,349						
	=====		=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: SECRETARY/ADMIN SVCS							45010000
EXECUTIVE DIR/SUPPORT SVCS							45010200
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	2,008,738						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1,667,138						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,105,532						2261 3
TOTAL POSITIONS.....	41.00						
TOTAL APPRO.....	2,772,670						
=====							
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL	12,661						2261 3
GRANTS AND DONATIONS TF -STATE	67,733						2339 1
TOTAL APPRO.....	80,394						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	179,892						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	6,555						2261 3
TOTAL APPRO.....	186,447						
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	5,750						1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	8,551						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,449						2261 3
-----							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: SECRETARY/ADMIN SVCS							45010000
EXECUTIVE DIR/SUPPORT SVCS							45010200
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
TOTAL APPRO.....		12,000					
DATA PROCESSING SERVICES							210000
NORTHWOOD SRC (NSRC)							210022
GENERAL REVENUE FUND -STATE		1,001,175					1000 1
GRANTS AND DONATIONS TF -STATE		92,806					2339 1
TOTAL APPRO.....		1,093,981					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	41.00						
TOTAL ISSUE.....		4,151,242					
TOTAL SALARY RATE.....		2,008,738					
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		3,523					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,409					2261 3
TOTAL APPRO.....		5,932					
DATA PROCESSING SERVICES							210000
NORTHWOOD SRC (NSRC)							210022
GENERAL REVENUE FUND -STATE		547					1000 1
GRANTS AND DONATIONS TF -STATE		52					2339 1
TOTAL APPRO.....		599					



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 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
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001400
TOTAL: FLORIDA RETIREMENT SYSTEM							1001400
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							
TOTAL ISSUE.....		6,531					
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2014-15							1001410
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		708					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		469					2261 3
TOTAL APPRO.....		1,177					
=====							
DATA PROCESSING SERVICES							210000
NORTHWOOD SRC (NSRC)							210022
GENERAL REVENUE FUND -STATE		106					1000 1
GRANTS AND DONATIONS TF -STATE		10					2339 1
TOTAL APPRO.....		116					
=====							
TOTAL: HEALTH INSURANCE SUBSIDY - RETIREES							1001410
FOR FY 2014-15							
TOTAL ISSUE.....		1,293					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
STATE, DEPT OF				45000000
PGM: SECRETARY/ADMIN SVCS				45010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				45010200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	94-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	38-			2261 3
TOTAL APPRO.....	132-			
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DATA PROCESSING SERVICES CATEGORY -				
DEDUCT				17C08C0
DATA PROCESSING SERVICES				210000
NORTHWOOD SRC (NSRC)				210022
GENERAL REVENUE FUND -STATE	1,001,828-			1000 1
GRANTS AND DONATIONS TF -STATE	92,868-			2339 1
TOTAL APPRO.....	1,094,696-			
DATA PROCESSING SERVICES CATEGORY -				
ADD				17C09C0
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
GENERAL REVENUE FUND -STATE	1,001,828			1000 1
GRANTS AND DONATIONS TF -STATE	92,868			2339 1
TOTAL APPRO.....	1,094,696			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 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>
EQUIPMENT NEEDS							2400000
DISASTER RECOVERY FOR NORTHWOOD							
SHARED RESOURCE CENTER							
(NSRC)/AGENCY FOR STATE TECHNOLOGY							
(AST)							24016C0
EXPENSES							040000
GENERAL REVENUE FUND							
-STATE		455,096		232,423			1000 1

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of State, Office of the Secretary and Division of Administrative Services, requests a total of \$455,096, of which \$232,423 in nonrecurring funding, for Disaster Recovery for Northwood Shared Resource Center (NSRC)/ Agency for State Technology (AST). The Department has been requested by the NSRC/ AST to secure disaster recovery funding for its critical servers and applications.

This issue aligns with the following strategies contained in Florida's Strategic Plan for Economic Development:  
 #25 - Civic and Governance Systems - Improve the efficiency and effectiveness of government agencies at all levels.

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TOTAL: INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		3,322,392		232,423			1000
TRUST FUNDS		1,291,638					2000
TOTAL POSITIONS.....	41.00						
TOTAL PROG COMP.....		4,614,030		232,423			
TOTAL SALARY RATE.....		2,008,738					
TOTAL: EXECUTIVE DIR/SUPPORT SVCS							45010200
BY FUND TYPE							
GENERAL REVENUE FUND		7,612,832		729,795			1000
TRUST FUNDS		1,928,474					2000
TOTAL POSITIONS.....	93.00						
TOTAL BUREAU.....		9,541,306		729,795			
TOTAL SALARY RATE.....		5,031,087					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 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.....	2,155,709						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1,164,405						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,923,436						2261 3
TOTAL POSITIONS.....	56.00						
TOTAL APPRO.....	3,087,841						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	87,150						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	318,195						2261 3
TOTAL APPRO.....	405,345						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	725,950						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	604,437						2261 3
TOTAL APPRO.....	1,330,387						
=====							
AID TO LOCAL GOVERNMENTS							050000
SPECIAL ELECTIONS							051162
GENERAL REVENUE FUND -STATE	3,100,247						1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	10,086						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,125						2261 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 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
OPERATING CAPITAL OUTLAY							060000
TOTAL APPRO.....		13,211					
=====							
SPECIAL CATEGORIES							100000
ADVERTISE/PROP AM/CONSTITU							100077
GENERAL REVENUE FUND    -STATE		300,000					1000 1
=====							
VOTING SYSTEMS ASSISTANCE							100155
FEDERAL GRANTS TRUST FUND -FEDERL		525,000					2261 3
=====							
SW VOTER REGISTR SYST/HAVA							100495
FEDERAL GRANTS TRUST FUND -FEDERL		2,787,751					2261 3
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND    -STATE		283,502					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		300,058					2261 3
TOTAL APPRO.....		583,560					
=====							
ASSIST INDIVID W/DISABIL							100866
FEDERAL GRANTS TRUST FUND -FEDERL		800,000					2261 3
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND    -STATE		71,829					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: ELECTIONS							45100000
ELECTIONS							45100200
GOV OPERATIONS/SUPPORT							16
GOVERNMENTAL OPERATIONS							<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
ELECTION FRAUD PREVENTION							104510
GENERAL REVENUE FUND -STATE		445,379					1000 1
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		29,669					1000 1
G/A-ELECT ACTIVITIES/HAVA							107015
FEDERAL GRANTS TRUST FUND -FEDERL		3,000,000					2261 3
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		8,252					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		5,701					2261 3
TOTAL APPRO.....		13,953					
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE		66,941					1000 1
NORTHWOOD SRC (NSRC)							210022
FEDERAL GRANTS TRUST FUND -FEDERL		40,374					2261 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	56.00						
TOTAL ISSUE.....		16,601,487					
TOTAL SALARY RATE.....	2,155,709						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: ELECTIONS							45100000
ELECTIONS							45100200
GOV OPERATIONS/SUPPORT							16
GOVERNMENTAL OPERATIONS							<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		18,715					1000 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		2,562					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		4,363					2261 3
TOTAL APPRO.....		6,925					
=====							
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE		47					1000 1
=====							
NORTHWOOD SRC (NSRC)							210022
FEDERAL GRANTS TRUST FUND -FEDERL		23					2261 3
=====							
TOTAL: FLORIDA RETIREMENT SYSTEM							1001400
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							
TOTAL ISSUE.....		6,995					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: ELECTIONS							45100000
ELECTIONS							45100200
GOV OPERATIONS/SUPPORT							16
GOVERNMENTAL OPERATIONS							<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES							1001410
FOR FY 2014-15							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		489					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		809					2261 3
TOTAL APPRO.....		1,298					
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE		9					1000 1
NORTHWOOD SRC (NSRC)							210022
FEDERAL GRANTS TRUST FUND -FEDERL		4					2261 3
TOTAL: HEALTH INSURANCE SUBSIDY - RETIREES							1001410
FOR FY 2014-15							
TOTAL ISSUE.....		1,311					
REALLOCATION OF HUMAN RESOURCES							1005900
OUTSOURCING							100000
SPECIAL CATEGORIES							107040
TR/DMS/HR SVCS/STW CONTRCT							
GENERAL REVENUE FUND -STATE		90-					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		62-					2261 3
TOTAL APPRO.....		152-					



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 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>
INTER-AGENCY REORGANIZATIONS -							17C0000
INFORMATION TECHNOLOGY							17C08C0
DATA PROCESSING SERVICES CATEGORY -							210000
DEDUCT							210021
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND        -STATE		66,997-					1000 1
		=====					
NORTHWOOD SRC (NSRC)							210022
FEDERAL GRANTS TRUST FUND -FEDERL		40,401-					2261 3
		=====					
TOTAL: DATA PROCESSING SERVICES CATEGORY -							17C08C0
DEDUCT							
TOTAL ISSUE.....		107,398-					
		=====					
DATA PROCESSING SERVICES CATEGORY -							
ADD							17C09C0
DATA PROCESSING SERVICES							210000
STATE DATA CENTER - AST							210001
GENERAL REVENUE FUND        -STATE		66,997					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		40,401					2261 3
		-----					
TOTAL APPRO.....		107,398					
		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 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>
NONRECURRING EXPENDITURES							2100000
ADVERTISING PROPOSED CONSTITUTIONAL AMENDMENTS							2103100
SPECIAL CATEGORIES							100000
ADVERTISE/PROP AM/CONSTITU							100077
GENERAL REVENUE FUND    -STATE		300,000-					1000 1
		=====					
SUPPORT FOR FEDERAL ELECTION ACTIVITIES (HAVA)							2103125
SPECIAL CATEGORIES							100000
G/A-ELECT ACTIVITIES/HAVA							107015
FEDERAL GRANTS TRUST FUND -FEDERL		1,000,000-					2261 3
		=====					
REIMBURSEMENTS TO COUNTIES FOR SPECIAL ELECTIONS							2103131
AID TO LOCAL GOVERNMENTS							050000
SPECIAL ELECTIONS							051162
GENERAL REVENUE FUND    -STATE		3,100,247-					1000 1
		=====					
FUNDING REPRIORITIZATIONS							3D00000
OTHER PERSONAL SERVICES (OPS) TO SALARIES AND BENEFITS - DEDUCT							3D00300
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND    -STATE		40,494-					1000 1
		=====					
SPECIAL CATEGORIES							100000
ELECTION FRAUD PREVENTION							104510
GENERAL REVENUE FUND    -STATE		40,494-					1000 1
		=====					
TOTAL: OTHER PERSONAL SERVICES (OPS) TO SALARIES AND BENEFITS - DEDUCT							3D00300
TOTAL ISSUE.....		80,988-					
		=====					

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 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>
FUNDING REPRIORITIZATIONS						3D00000
OTHER PERSONAL SERVICES (OPS) TO						
SALARIES AND BENEFITS - DEDUCT						3D00300

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The Division of Elections requests the conversion of \$40,494 from the other personal services category (030000) and \$40,494 from the election fraud prevention category (104510) to create two (2) Regulatory Specialist I positions within the Bureau of Voting Registration Services (BVRs).

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OTHER PERSONAL SERVICES (OPS) TO						
SALARIES AND BENEFITS - ADD						3D00400
SALARY RATE						000000
SALARY RATE.....	50,958					
=====						
SALARIES AND BENEFITS						010000
	2.00					
GENERAL REVENUE FUND -STATE	80,988					1000 1
=====						
TOTAL: OTHER PERSONAL SERVICES (OPS) TO						3D00400
SALARIES AND BENEFITS - ADD						
TOTAL POSITIONS.....	2.00					
TOTAL ISSUE.....	80,988					
TOTAL SALARY RATE.....	50,958					
=====						

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The Department of State, Division of Elections, requests \$80,988 in the other personal services (OPS)(030000) and the election fraud (104510) categories to be converted into the salaries and benefits category (010000), for two (2) Regulatory Specialist I positions. The conversion of other personal services authority to the full time equivalent position (FTE) will have a zero net effect.

Currently, the Department of State, Division of Elections, augments the current Bureau of Voter Registration Services(BVRS) staff with OPS employees. During general election years, BVRS increases to include sixty or more OPS employees and delegates other Departmental employees to assist with increased voter registration activities. Even in non-election years, BVRS uses several OPS employees to manage the workload. Since Florida's statewide voter registration system (FVRS) was instituted in 2006 and BVRS undertook voter registration services activities relating to registration

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 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>
FUNDING REPRIORITIZATIONS							3D00000
OTHER PERSONAL SERVICES (OPS) TO							
SALARIES AND BENEFITS - ADD							3D00400

and eligibility maintenance, the average number of registered voters added to the rolls annually is 525,000. The number of total registered voters at any given time has increased from 10.5 million to almost 12 million.

This issue aligns with the following strategies contained in Florida's Strategic Plan for Economic Development:  
 #25 - Civic and Governance Systems - Improve the efficiency and effectiveness of government agencies at all levels.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
NEW POSITIONS							
0440 REGULATORY SPECIALIST I							
N1008 001	1.00	25,479		15,015	40,494	0.00	40,494
N1009 001	1.00	25,479		15,015	40,494	0.00	40,494
-----							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							80,988
	2.00	50,958		30,030	80,988		80,988
	=====	=====	=====	=====	=====		=====

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 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		1,840,000		1,840,000			1000 1

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Elections, requests \$1,840,000, which is the average appropriated amount from Fiscal Year 2010-11 to Fiscal Year 2014-15, nonrecurring funding for special election reimbursements to counties for the cost of special elections. Section 100.102, Florida Statutes, require counties be reimbursed for the actual cost of special elections involving legislative and congressional offices, and other offices under certain circumstances.

The requested appropriation for FY 2015-2016 will provide reimbursement to counties that submit verifiable invoices to the Department of State for the costs associated with these special elections in the current fiscal year.

This issue aligns with the following strategies contained in Florida's Strategic Plan for Economic Development:  
 #25 - Civic and Governance Systems - Improve the efficiency and effectiveness of government agencies at all levels.

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TOTAL: GOVERNMENTAL OPERATIONS							<u>1601.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		4,754,895		1,840,000			1000
TRUST FUNDS		9,313,214					2000
TOTAL POSITIONS.....	58.00						
TOTAL PROG COMP.....		14,068,109		1,840,000			
TOTAL SALARY RATE.....		2,206,667					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 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.....		1,941,003					
		=====		=====		=====	
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE		509,006					1000 1
-MATCH		592,043					1000 2
		-----		-----		-----	
TOTAL GENERAL REVENUE FUND		1,101,049					1000
		=====		=====		=====	
FEDERAL GRANTS TRUST FUND -FEDERL		342,526					2261 3
		=====		=====		=====	
GRANTS AND DONATIONS TF							
-STATE		1,381,495					2339 1
		=====		=====		=====	
TOTAL POSITIONS.....		51.00					
TOTAL APPRO.....		2,825,070					
		=====		=====		=====	
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND							
-STATE		31,691					1000 1
-MATCH		27,626					1000 2
		-----		-----		-----	
TOTAL GENERAL REVENUE FUND		59,317					1000
		=====		=====		=====	
FEDERAL GRANTS TRUST FUND -FEDERL		388,090					2261 3
		=====		=====		=====	
GRANTS AND DONATIONS TF							
-STATE		1,348,106					2339 1
		=====		=====		=====	
TOTAL APPRO.....		1,795,513					
		=====		=====		=====	
EXPENSES							040000
GENERAL REVENUE FUND							
-STATE		153,633					1000 1
-MATCH		63,308					1000 2
		-----		-----		-----	
TOTAL GENERAL REVENUE FUND		216,941					1000
		=====		=====		=====	
FEDERAL GRANTS TRUST FUND -FEDERL		471,690					2261 3
		=====		=====		=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 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
GRANTS AND DONATIONS TF -STATE		911,898					2339 1
-FEDERL		8,710					2339 3
TOTAL GRANTS AND DONATIONS TF		920,608					2339
TOTAL APPRO.....		1,609,239					
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -FEDERL		15,625					2261 3
LUMP SUM							090000
HISTORIC PROPERTIES MAINT							090019
GENERAL REVENUE FUND -STATE		500,000					1000 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		226,258					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		39,245					2261 3
GRANTS AND DONATIONS TF -STATE		235,303					2339 1
TOTAL APPRO.....		500,806					
G/A-HISTORIC PRESERV GRTS							101548
GENERAL REVENUE FUND -STATE		1,887,901					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		118,250					2261 3
TOTAL APPRO.....		2,006,151					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: HISTORICAL RESOURCES							45200000
<u>HISTORICAL RESOURCES</u>							45200700
<u>ECONOMIC OPPORTUNITIES</u>							11
<u>CULTURAL OPPORTUNITIES</u>							<u>1103.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-PROMOTIONAL AWARDS							102758
GENERAL REVENUE FUND    -STATE		150,000					1000 1
		=====					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND    -STATE		32,424					1000 1
		=====					
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND    -STATE		9,088					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		3,931					2261 3
GRANTS AND DONATIONS TF  -STATE		11,553					2339 1
		-----					
TOTAL APPRO.....		24,572					
		=====					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND    -STATE		10,796					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,962					2261 3
GRANTS AND DONATIONS TF  -STATE		8,469					2339 1
		-----					
TOTAL APPRO.....		21,227					
		=====					
DATA PROCESSING SERVICES							210000
OTHER DATA PROCESSING SVCS							210014
GRANTS AND DONATIONS TF  -STATE		34,746					2339 1
		=====					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	51.00						
TOTAL ISSUE.....		9,515,373					
TOTAL SALARY RATE.....	1,941,003						
		=====					



	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
ECONOMIC OPPORTUNITIES							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
GENERAL REVENUE FUND      -STATE		2,126					1000 1
	=====		=====		=====		
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND      -STATE		1,351					1000 1
-MATCH		1,571					1000 2
	-----		-----		-----		
TOTAL GENERAL REVENUE FUND		2,922					1000
	=====		=====		=====		
FEDERAL GRANTS TRUST FUND -FEDERL		937					2261 3
	=====		=====		=====		
GRANTS AND DONATIONS TF    -STATE		3,779					2339 1
	=====		=====		=====		
TOTAL APPRO.....		7,638					
	=====		=====		=====		
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2014-15							1001410
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND      -STATE		216					1000 1
-MATCH		252					1000 2
	-----		-----		-----		
TOTAL GENERAL REVENUE FUND		468					1000
	=====		=====		=====		
FEDERAL GRANTS TRUST FUND -FEDERL		145					2261 3
	=====		=====		=====		
GRANTS AND DONATIONS TF    -STATE		587					2339 1
	=====		=====		=====		
TOTAL APPRO.....		1,200					
	=====		=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
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>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	118-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	21-			2261 3
GRANTS AND DONATIONS TF -STATE	93-			2339 1
TOTAL APPRO.....	232-			
=====				
NONRECURRING EXPENDITURES				2100000
GREAT FLORIDIANS PROGRAM SUPPORT				2103031
SPECIAL CATEGORIES				100000
G/A-PROMOTIONAL AWARDS				102758
GENERAL REVENUE FUND -STATE	150,000-			1000 1
=====				
HISTORIC PRESERVATION GRANTS				2103063
SPECIAL CATEGORIES				100000
G/A-HISTORIC PRESERV GRTS				101548
GENERAL REVENUE FUND -STATE	387,901-			1000 1
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GRANTS AND DONATIONS TF -STATE	56,132	56,132		2339 1
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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Historical Resources, requests \$56,132 of nonrecurring budget authority for two vehicles for the surplus of five existing aging vehicles in the Grants and Donation Trust Fund. These additions to the vehicle fleet will provide the Division with reliable transportation for many of its statutorily mandated duties.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
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>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

The Division requests \$56,132 to purchase two new explorers to replace the five existing higher mileage and aging vehicles including three trucks, one explorer and one cargo van used by the Department's Archaeologists that travel throughout the state. Replacing the existing vehicles is critical to the safety of staff and to the business operations associated with the Archaeological duties required by statute. The excessive mileage on the five vehicles used statewide, coupled with the required daily mileage volume, has caused reliability concerns leading to increased maintenance costs and liability risks.

An internal cost analysis has shown the purchase of these vehicles is more cost effective long-term, than leasing or renting. In addition, replacing these vehicles with more fuel efficient vehicles will reduce the carbon emissions of the Department's fleet. All of the estimated costs of these requested vehicles was derived from the current State Term Contract.

The approval of this issue will improve the safety of Department employees during travel, reduce fuel costs, improve fuel efficiency, and decrease the potential liability to the Department, the State of Florida, and the traveling public.

This issue aligns with the following strategies contained in Florida's Strategic Plan for Economic Development:  
 #25 - Civic and Governance Systems - Improve the efficiency and effectiveness of government agencies at all levels.

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FUNDING REPRIORITIZATIONS				3D00000
OTHER PERSONAL SERVICES (OPS) TO				
SALARIES AND BENEFITS - DEDUCT				3D00300
OTHER PERSONAL SERVICES				030000
GRANTS AND DONATIONS TF	-STATE	108,063-		2339 1

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Division of Historical Resources requests the conversion of \$108,063 from the other personal services category (030000) to create one (1) Folklife Education Specialist (Historian) position and one (1) Outreach and Education Coordinator (Government Operations Consultant III) position within the Bureau of Historic Preservation.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	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>
FUNDING REPRIORITIZATIONS				3D00000
OTHER PERSONAL SERVICES (OPS) TO				
SALARIES AND BENEFITS - ADD				3D00400
SALARY RATE				000000
SALARY RATE.....	74,497			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	2.00			
GRANTS AND DONATIONS TF -STATE		108,063		2339 1
	=====	=====	=====	
TOTAL: OTHER PERSONAL SERVICES (OPS) TO				3D00400
SALARIES AND BENEFITS - ADD				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....		108,063		
TOTAL SALARY RATE.....	74,497			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Historical Resources, requests \$108,063 in the other personal services category (OPS)(030000) be converted into the salaries and benefits category (010000), for one (1) Folklife Education Specialist (Historian) position and one (1) Outreach and Education Coordinator (Government Operations Consultant III) position. The conversion of other personal services authority to the full time equivalent positions (FTE) will have a zero net effect.

The Division requests funding for the Folklife Education Specialist (Historian) position to expand the Florida Folklife Program to meet statutory responsibilities of Section 267.16, Florida Statutes. The position will help support the State Folklorist. The Education Specialist will be responsible for organizing the years of backlogged data collected by current and past State Folklorists; transferring this data in an appropriate format to the State Archives for availability to other Folklorists, researchers, and the public; and to compile, edit, publish and print directories, books, articles, pamphlets, and other Folklife materials to disseminate information about folk cultural resources throughout the state and the nation. The position will also be responsible for coordinating program outreach to schools and communities through workshops, festivals [including the Florida Folk Festival], lectures, and exhibitions on Florida Folklife, and to promote the folk cultural resources of the state.

The Division requests funding for a Outreach and Education Coordinator (Government Operations Consultant III) position. This position is primarily dedicated to providing outreach and education by developing publications, advertising, and public relations products, in support of the Division's activities. With the expansion of digital promotional opportunities and responsibilities that now include social media networking and the demands of developing website content, this position will enhance the Division's capabilities to provide educational and promotional materials in a more efficient and effective manner.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 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>
FUNDING REPRIORITIZATIONS							3D00000
OTHER PERSONAL SERVICES (OPS) TO							
SALARIES AND BENEFITS - ADD							3D00400

This issue aligns with the following strategies contained in Florida's Strategic Plan for Economic Development:  
 #27 - Quality of Life and Quality Places - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors and #29 - Quality of Life and Quality Places - Promote, develop, protect, and leverage Florida's natural, art, and cultural assets in a sustainable manner.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
NEW POSITIONS							
2238 GOVERNMENT OPERATIONS CONSULTANT III							
N1006 001	1.00	43,508		17,723	61,231	0.00	61,231
2724 HISTORIAN							
N1005 001	1.00	30,989		15,843	46,832	0.00	46,832
-----							
TOTALS FOR ISSUE BY FUND							
2339 GRANTS AND DONATIONS TF							108,063
	2.00	74,497		33,566	108,063		108,063
	=====	=====	=====	=====	=====		=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
STATE, DEPT OF				45000000
PGM: HISTORICAL RESOURCES				45200000
<u>HISTORICAL RESOURCES</u>				45200700
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>CULTURAL OPPORTUNITIES</u>				<u>1103.00.00.00</u>
WORKLOAD				3000000
ADDITIONAL STAFF FOR HISTORICAL PROGRAMS				3003140
SALARY RATE				000000
SALARY RATE.....	69,004			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	2.00			
GRANTS AND DONATIONS TF -STATE	101,744			2339 1
	=====	=====	=====	
TOTAL: ADDITIONAL STAFF FOR HISTORICAL PROGRAMS				3003140
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	101,744			
TOTAL SALARY RATE.....	69,004			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Historical Resources, requests \$101,744 of recurring funding for two (2) Archaeologist III positions under the Bureau of Archaeological Research.

Currently, the Underwater Archaeology program finds itself limited with too few staff to address the management needs of Florida's vast submerged resources. Pursuant to Chapter 267, Florida Statutes, it is the responsibility of the Bureau of Archaeological Research (BAR), Underwater Archaeology program, to locate, identify, protect, and interpret submerged archaeological sites in State waters. The Division requests one (1) FTE position to be filled by an Archaeologist to enhance the division's ability to conduct archaeological surveys of the State's coastline and other waterways in order to better manage its non-renewable, submerged, prehistoric and historic resources.

Additionally, the Public Lands Archaeology Program, under the Bureau of Archaeological Research, has only one staff person dedicated to assisting land managing agencies to locate, identify, protect, and interpret archaeological sites. There are well over 33,000 archaeological sites recorded in the State of Florida, the majority of which are located on public land, with many more yet to be recorded. Pursuant to Chapter 267, Florida Statutes, the Department is mandated to help manage these non-renewable resources. The Division requests one (1) FTE position to be filled by an Archaeologist to enhance the division's ability to conduct archaeological surveys of state-owned and state-managed property.

This issue aligns with the following strategies contained in Florida's Strategic Plan for Economic Development:  
 #27 - Quality of Life and Quality Places - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors and #29 - Quality of Life and Quality Places - Promote, develop, protect, and leverage Florida's natural, art, and cultural assets in a sustainable manner.

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 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>
WORKLOAD							3000000
ADDITIONAL STAFF FOR HISTORICAL PROGRAMS							3003140

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
NEW POSITIONS							
2798 ARCHAEOLOGIST III							
N1003 001	1.00	34,502		16,370	50,872	0.00	50,872
N1004 001	1.00	34,502		16,370	50,872	0.00	50,872
TOTALS FOR ISSUE BY FUND							
2339 GRANTS AND DONATIONS TF							101,744
	2.00	69,004		32,740	101,744		101,744

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HISTORICAL RESOURCES PROGRAM							4100000
DESIGN EXPANSION OF ARCHAEOLOGICAL COLLECTION FACILITY							4100300
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GRANTS AND DONATIONS TF -STATE	125,000	125,000					2339 1

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Historical Resources, requests \$125,000 in nonrecurring authority for design services related to the future expansion of the Archaeological Collection Facility. Chapter 267, Florida Statutes, requires the Division to provide leadership in the preservation of the state's historic resources and to administer state-owned or state-controlled resources.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 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
DESIGN EXPANSION OF ARCHAEOLOGICAL COLLECTION FACILITY							4100300

During the last three years, the state's Archaeological Collection has been re-located from Northwood Centre to three separate buildings at Mission San Luis. Compact shelving was purchased and installed providing additional shelf space insufficient to meet the Division's projected needs. This estimate was based on analysis of twelve years of data from the Florida Master Site File, the Bureau of Archaeological Research's Collection, and the Compliance and Review Section in the Bureau of Historic Preservation. The Division requests funding to engage an architectural firm to design an adequate addition to the Mission San Luis Facility for the future expansion of the Division's archaeological collection.

This issue aligns with the following strategies contained in Florida's Strategic Plan for Economic Development:  
 #27 - Quality of Life and Quality Places - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors and #29 - Quality of Life and Quality Places - Promote, develop, protect, and leverage Florida's natural, art, and cultural assets in a sustainable manner.

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ADDITIONAL OPERATING CAPITAL OUTLAY							4100500
BUDGET							060000
OPERATING CAPITAL OUTLAY							
GENERAL REVENUE FUND	-STATE	10,000					1000 1

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Historical Resources, requests \$10,000 of recurring authority in the operating capital outlay (OCO) category for furniture and equipment purchases. This appropriation will enable the Division to purchase furniture or equipment that exceeds \$1,000 per unit threshold under the expense category.

The Division of Historical Resources does not currently have an OCO appropriation in General Revenue. The Division does have an OCO appropriation of \$15,625 in the Federal Grants Trust Fund, but expenditures allocated to that appropriation must be related to a federally funded grant project or contract. As a result, the Division currently has no ability to use state funds for equipment and furniture purchases exceeding \$1,000. This appropriation is needed to assist in furnishing and equipping historical sites managed by the Division.

This issue aligns with the following strategies contained in Florida's Strategic Plan for Economic Development:  
 #27 - Quality of Life and Quality Places - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors and #29 - Quality of Life and Quality Places - Promote, develop, protect, and leverage Florida's natural, art, and cultural assets in a sustainable manner.

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 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>
HISTORIC PRESERVATION GRANTS							7400000
SPECIAL CATEGORIES							100000
G/A-HISTORIC PRESERV GRTS							101548
GENERAL REVENUE FUND -STATE		406,974		406,974			1000 1

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Historical Resources, requests \$406,974 nonrecurring funding for G/A Historic Preservation Grants (Small-Matching Historic Preservation Grants), awarding up to \$50,000 as recommended by peer review under Rule 1A-39, Florida Administrative Code. This is in addition to the \$1,500,000 provided in recurring General Revenue, bringing the total program amount to \$1,906,974. The requested amount will fully fund the complete FY 2015-16 Historic Preservation Grants (Small Matching Historic Preservation Grant Projects) list shown below.

There are six project types applicants can apply for through the grant program including: Acquisition and Development; Survey and Planning; Community Education; National Register Nominations; Historical Markers; Main Street Start Ups; and Special Statewide Projects. Departments or agencies of the state, including universities, cities, counties and other units of local government, and not-for-profit organizations, can apply through this program.

Historic Preservation Small Matching grants preserve Florida's historical and archaeological resources through restorations and rehabilitation of historic buildings and structures, as well as through survey and evaluation of historic and archaeological resources and education about Florida history. Restoration and rehabilitation projects under this program are a proven stimulus package that boosts both the economy and quality of life. It draws millions of tourists to towns and communities that offer authentic experiences and a sense of history generating state and local taxes. Preservation grants create jobs directly in the restoration of older buildings and indirectly in the entrepreneurial opportunities that restored buildings provide to downtown districts. Preservation is also environmentally responsible. Reusing existing buildings depletes fewer natural resources, preserves greenways and conserves the energy originally required to extract, process, manufacture, transport and install building materials, and reduces landfill waste that results from demolition.

This issue aligns with the following strategies contained in Florida's Strategic Plan for Economic Development:  
 #13 - Infrastructure and Growth Leadership - Coordinate decision-making and investments for economic development, land use, transportation, infrastructure, housing, water, energy, natural resources, workforce, and community development at the statewide, regional, and local levels, #27 - Quality of Life and Quality Places - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors and #29 - Quality of Life and Quality Places - Promote, develop, protect, and leverage Florida's natural, art, and cultural assets in a sustainable manner.

FY 2015-16

Historic Preservation Grants (Small Matching Historic Preservation Grant Projects) Ranked List of Applications

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
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>
HISTORIC PRESERVATION GRANTS	7400000

Rank	Applicant	County	Request
1	City of St. Augustine Inventory of Structures within the St. Augustine National Register Historic District	St. Johns	\$50,000
2	Chattahoochee Main Street, Inc. Chattahoochee Main Street Start-Up	Gadsden	\$10,000
3	Tallahassee Downtown Improvement Authority Main Street Start Up	Leon	\$10,000
4	Lighthouse Archaeological Maritime Program 450th Anniversary Shipwreck Survey	St. Johns	\$49,947
5	Flagler College Project Archaeology: Investigating a Lighthouse Keeper's House	St. Johns	\$10,000
6	Old Vero Ice Age Sites Committee, Inc. Old Vero Ice Age Sites Archaeological Excavation and Analysis	Indian River	\$50,000
7	Florida Keys Land & Sea Trust, Inc. Adderley House Restoration	Monroe	\$45,550
8	Goodwood Museum and Gardens, Inc. Restoration and Rehabilitation of the Rough House at Goodwood Museum & Gardens	Leon	\$50,000
9	Saint Benedict the Moor Preservation Association, Inc. Phase I Seal and Stabilize St. Benedict the Moor School Building	St. Johns	\$50,000
10	Mel Fisher Maritime Heritage Society, Inc. New World Coins from Old World Shipwrecks: Pop Up Museums for Florida Schools	Monroe	\$50,000
11	City of Homestead Seminole Theatre	Miami-Dade	\$50,000
12	Monticello Opera House, Inc. Monticello Opera House Preservation	Jefferson	\$50,000

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
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>
HISTORIC PRESERVATION GRANTS	7400000

13	Pensacola Lighthouse Association, Inc. Pensacola Lighthouse Staircase Restoration	Escambia	\$50,000
14	UWF Historic Trust Commanding Officer's Compound Outdoor Exhibit Improvements	Escambia	\$50,000
15	City of St. Augustine The Structures of Colonial St. Augustine, 1572 - 1763	St. Johns	\$42,500
16	City of Gainesville Parks, Recreation and Cultural Affairs Department Lake Kanapaha/Hogtown Prairie Area Archaeological Site Condition Assessment	Alachua	\$7,875
17	Wakulla County Historical Society, Inc. Heritage Village Park Structures Stabilization/Relocation	Wakulla	\$50,000
18	City of Palatka Garden Club of Palatka Building Restoration and Emergency Repairs	Putnam	\$50,000
19	City of Daytona Beach Clock Tower Rehabilitation	Volusia	\$50,000
20	Saint Petersburg Preservation, Inc. St. Petersburg Historic Tour Booklet	Pinellas	\$4,255
21	Bethlehem Presbyterian Church Bethlehem Presbyterian Church Historic Sanctuary Restoration	Alachua	\$50,000
22	City of Fellsmere Railroad Section Foreman's House	Indian River	\$50,000
23	Tampa JCC/Federation Inc. Tampa JCC South	Hillsborough	\$25,000
24	Osceola County Historical Society, Inc. Narcoossee Historic Schoolhouse Restoration	Osceola	\$26,500
25	Florida Historical Society, Inc. Florida Historical Society Archaeological Institute: A Statewide Education Project	Brevard	\$15,500

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 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>
HISTORIC PRESERVATION GRANTS							7400000
26	Duval Preservation Trust, Inc. Duval House Restoration				Citrus	\$15,000	
27	The Kampong of the National Tropical Botanical Garden, Inc. Restoration of the Fairchild-Sweeney Home				Miami-Dade	\$50,000	
28	City of Apalachicola Chestnut Street Cemetery Preservation Plan				Franklin	\$11,000	
29	Sisters of St. Joseph, Inc. Architectural Planning, Villa Flora				St. Johns	\$12,500	
30	MainStreet DeLand Association, Inc. DeLand Historic Mural Walk Booklet				Volusia	\$6,737	
31	Historic Florida Keys Foundation Historic Key West Armory Restoration				Monroe	\$50,000	
32	Jefferson County Lamont Schoolhouse Rehabilitation Project				Jefferson	\$50,000	
33	West Gadsden Historical Society, Inc. Dezell House Restoration & Rehabilitation Phase 2				Gadsden	\$38,600	
34	First Presbyterian Church of Ocala First Presbyterian Steeple Preservation				Marion	\$50,000	
35	Southeast Volusia Historical Society, Inc. New Smyrna Beach Historical Museum Community Education Programs				Volusia	\$8,000	
36	Town of Pomona Park Pomona Public School				Putnam	\$50,000	
37	Town of Hastings HHS Community Building - South Wing Window Replacement				St. Johns	\$18,000	
38	Putnam County Historical Society, Ltd. Riverboat NOAH'S ARK Restoration: Phase 1				Putnam	\$30,000	
39	City of Cocoa Harry T. Moore Center Restoration Project				Brevard	\$50,000	

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
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>
HISTORIC PRESERVATION GRANTS						7400000

40	Hollywood Community Redevelopment Agency Historic Hollywood: Preserving and Protecting Our Districts			Broward		\$25,000
41	Historic Markers, Incorporated Historic Key West			Monroe		\$29,720
42	LeMoyne Art Foundation, Inc. Meginniss-Munroe House Rehabilitation, Phase 2			Leon		\$50,000
43	TF3 Restoration Project Inc. PTF3 Restoration Project			Volusia		\$4,000
44	City of Miami Beach "The Great Spirit" Conservation Project			Miami-Dade		\$15,445
45	St. Paul Lutheran Church of Tampa Florida Inc. St. Paul Lutheran Church Exterior Renovations and Roof Replacement			Hillsborough		\$50,000
46	Coral Gables Museum Old Police and Fire Station Educational Materials at the Coral Gables Museum			Miami-Dade		\$9,600
47	The Studios of Key West, Inc. Scottish Rite Masonic Temple Rehabilitation			Monroe		\$50,000
48	City of Fort Meade City Hall Restoration - Phase 1			Polk		\$47,915
49	Association to Preserve African American Society, History, and Tradition, Inc. Wells Heritage House Restoration Project			Orange		\$18,150
50	The Hermitage Artist Retreat, Inc. Hermitage House Rehabilitation			Sarasota		\$24,200
51	City of Chiefland Train Depot Historic Research and Education Program			Levy		\$14,000
52	City of Lake Alfred Mackay Estates House Restoration Phase II			Polk		\$50,000

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
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>
HISTORIC PRESERVATION GRANTS						7400000

53	Town of Baldwin Baldwin Old Jail Restoration			Duval	\$21,750
54	Baker County Baker County Old Jail Phase V			Baker	\$35,000
55	Zeta Educational Thespian Association, Inc. Moseley House Community Education Project			Orange	\$12,575
56	Walton County Darlington School/Community Center Restoration Phase I			Walton	\$50,000
57	The Woman's Club of Starke, Inc. Woman's Club of Starke interior lighting, ceiling, drywall and painting project			Bradford	\$12,655

Total FY 2015-2016 Small Matching Historic Preservation Grant Request: \$1,906,974

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TOTAL: CULTURAL OPPORTUNITIES						<u>1103.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	4,078,245	406,974				1000
TRUST FUNDS	5,609,809	181,132				2000
TOTAL POSITIONS.....	55.00					
TOTAL PROG COMP.....	9,688,054	588,106				
TOTAL SALARY RATE.....	2,084,504					
	=====	=====	=====			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: CORPORATIONS							45300000
<u>COMMERCIAL RECORD/REGIST</u>							45300100
PUBLIC PROTECTION							12
<u>CONSUMER SAFETY/PROTECTION</u>							<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	3,658,029						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	103.00						
	5,084,339						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	1,703,802						1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	6,715						1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	143,954						1000 1
=====							
RICO ACT-ALIEN CORPORATION							103206
GENERAL REVENUE FUND -STATE	261,369						1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE	86,755						1000 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE	5,880						1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: CORPORATIONS							45300000
COMMERCIAL RECORD/REGIST							45300100
PUBLIC PROTECTION							12
CONSUMER SAFETY/PROTECTION							1205.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		39,274					1000 1
=====							
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE		31,143					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	103.00						
TOTAL ISSUE.....		7,363,231					
TOTAL SALARY RATE.....		3,658,029					
=====							
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		257					1000 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		8,243					1000 1
=====							
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE		21					1000 1
=====							



	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: CORPORATIONS							45300000
COMMERCIAL RECORD/REGIST							45300100
PUBLIC PROTECTION							12
CONSUMER SAFETY/PROTECTION							<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001400
TOTAL: FLORIDA RETIREMENT SYSTEM							1001400
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							
TOTAL ISSUE.....		8,264					
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2014-15							1001410
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		2,013					1000 1
=====							
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE		4					1000 1
=====							
TOTAL: HEALTH INSURANCE SUBSIDY - RETIREES							1001410
FOR FY 2014-15							
TOTAL ISSUE.....		2,017					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		430-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 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>
INTER-AGENCY REORGANIZATIONS -							17C0000
INFORMATION TECHNOLOGY							17C08C0
DATA PROCESSING SERVICES CATEGORY -							210000
DEDUCT							210021
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE		31,168-					1000 1
=====							
DATA PROCESSING SERVICES CATEGORY -							17C09C0
ADD							210000
DATA PROCESSING SERVICES							210001
STATE DATA CENTER - AST							210001
GENERAL REVENUE FUND -STATE		31,168					1000 1
=====							
TOTAL: CONSUMER SAFETY/PROTECTION							<u>1205.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	103.00						
SALARY RATE.....		7,373,339					1000
		3,658,029					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 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.....	2,878,597						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1,330,665						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,458,199						2261 3
RECORDS MANAGEMENT TF -STATE	1,111,063						2572 1
TOTAL POSITIONS.....	70.00						
TOTAL APPRO.....	3,899,927						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	73,251						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	234,688						2261 3
RECORDS MANAGEMENT TF -STATE	71,759						2572 1
TOTAL APPRO.....	379,698						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	1,601,831						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	320,574						2261 3
RECORDS MANAGEMENT TF -STATE	519,849						2572 1
TOTAL APPRO.....	2,442,254						
=====							
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 2015-16	FY 2015-16	FY 2015-16	
	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	27,409,823			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,400,606			2261 3
TOTAL APPRO.....	29,810,429			
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	126,633			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	494,687			2261 3
GRANTS AND DONATIONS TF -STATE	100,000			2339 1
RECORDS MANAGEMENT TF -STATE	187,059			2572 1
TOTAL APPRO.....	908,379			
LIBRARY RESOURCES				101977
GENERAL REVENUE FUND -STATE	484,388			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,167,945			2261 3
TOTAL APPRO.....	3,652,333			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	22,205			1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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
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	17,005			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	8,449			2261 3
RECORDS MANAGEMENT TF -STATE	7,878			2572 1
TOTAL APPRO.....	33,332			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	70.00			
TOTAL ISSUE.....	43,252,888			
TOTAL SALARY RATE.....	2,878,597			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	1,807-			1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
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
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,735			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,961			2261 3
RECORDS MANAGEMENT TF -STATE	1,494			2572 1
TOTAL APPRO.....	5,190			
HEALTH INSURANCE SUBSIDY - RETIREES				1001410
FOR FY 2014-15				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	554			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	608			2261 3
RECORDS MANAGEMENT TF -STATE	463			2572 1
TOTAL APPRO.....	1,625			
REALLOCATION OF HUMAN RESOURCES				1005900
OUTSOURCING				100000
SPECIAL CATEGORIES				107040
TR/DMS/HR SVCS/STW CONTRCT				
GENERAL REVENUE FUND -STATE	186-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	92-			2261 3
RECORDS MANAGEMENT TF -STATE	86-			2572 1
TOTAL APPRO.....	364-			

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: LIBRARY/INFO SVCS							45400000
<u>LIBRARY/ARCHIVES/INFO SVCS</u>							45400100
EDUCATION							03
<u>EDUCATIONAL SUPPORT</u>							<u>0309.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
REAPPROVAL OF 5% TRANSFER - BUDGET							
AUTHORITY TRANSFERRED FOR LIBRARY							
AND INFORMATION SERVICES PROGRAMS -							
ADD							160F130
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL		105,818					2261 3
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -FEDERL		7,279					2261 3
=====							
LIBRARY RESOURCES							101977
FEDERAL GRANTS TRUST FUND -FEDERL		136,903					2261 3
=====							
TOTAL: REAPPROVAL OF 5% TRANSFER - BUDGET							160F130
AUTHORITY TRANSFERRED FOR LIBRARY							
AND INFORMATION SERVICES PROGRAMS -							
ADD							
TOTAL ISSUE.....		250,000					
=====							

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Library and Information Services is requesting a recurring authorization of a 5% Transfer, budget amendment #14-15-33, EOG #7072, approved on October 8, 2014, that transfers \$250,000 in appropriations in the Federal Grants Trust Fund from the G/A Library Grants category to the Expenses, Contracted Services and Library Resources categories. These transfers would allow the division to realign current authority and utilize available federal funds.

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: LIBRARY/INFO SVCS							45400000
<u>LIBRARY/ARCHIVES/INFO SVCS</u>							45400100
EDUCATION							03
<u>EDUCATIONAL SUPPORT</u>							<u>0309.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
REAPPROVAL OF 5% TRANSFER - BUDGET							
AUTHORITY TRANSFERRED FOR LIBRARY							
AND INFORMATION SERVICES PROGRAMS -							
DEDUCT							160F140
AID TO LOCAL GOVERNMENTS							050000
G/A-LIBRARY GRANTS							050792
FEDERAL GRANTS TRUST FUND -FEDERL		250,000-					2261 3
=====							
NONRECURRING EXPENDITURES							2100000
LIBRARY COOPERATIVE GRANT PROGRAM							2103015
AID TO LOCAL GOVERNMENTS							050000
G/A-LIBRARY COOPERATIVES							050780
GENERAL REVENUE FUND -STATE		2,000,000-					1000 1
=====							
INCREASED FUNDING FOR STATE AID TO							
LIBRARIES							2103025
AID TO LOCAL GOVERNMENTS							050000
G/A-LIBRARY GRANTS							050792
GENERAL REVENUE FUND -STATE		5,110,989-					1000 1
=====							
FUNDING REPRIORITIZATIONS							3D00000
OTHER PERSONAL SERVICES (OPS) TO							
SALARIES AND BENEFITS - DEDUCT							3D00300
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		50,870-					1000 1
=====							

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Division of Library and Information Services requests the conversion of \$50,870 from the other personal services category (030000) to create one (1) Archivist II position within the Bureau of Archives and Records Management.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	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>
FUNDING REPRIORITIZATIONS				3D00000
OTHER PERSONAL SERVICES (OPS) TO				
SALARIES AND BENEFITS - ADD				3D00400
SALARY RATE				000000
SALARY RATE.....	34,500			
=====				
SALARIES AND BENEFITS				010000
	1.00			
GENERAL REVENUE FUND -STATE	50,870			1000 1
=====				
TOTAL: OTHER PERSONAL SERVICES (OPS) TO				3D00400
SALARIES AND BENEFITS - ADD				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	50,870			
TOTAL SALARY RATE.....	34,500			
=====				

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Library and Information Services, requests \$50,870 in the other personal services category (OPS)(030000) be converted into the salaries and benefits category (010000), for one (1) Archivist III position. The conversion of other personal services authority to the full time equivalent position (FTE) will have a zero net effect.

The position will perform the functions of a Photo Archivist in the Photographic Collection of the State Archives. This position will coordinate the completion of film and photographic reproductions for patrons, provide reference services, assist with the care of collections, and acquire, process and prepare new and existing collections. The Division of Library and Information Services' Photographic Collection contains over 1,500,000 images of Florida and continues to grow. The position will also serve as a liaison to the Florida Memory Program which features the world's largest online Florida related photographic collection.

This issue aligns with the following strategies contained in Florida's Strategic Plan for Economic Development:  
 #25 - Civic and Governance Systems - Improve the efficiency and effectiveness of government agencies at all levels and  
 #27- Quality of Life and Quality Places - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors and #29 - Quality of Life and Quality Places - Promote, develop, protect, and leverage Florida's natural, art, and cultural assets in a sustainable manner.

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
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>
FUNDING REPRIORITIZATIONS						3D00000
OTHER PERSONAL SERVICES (OPS) TO						
SALARIES AND BENEFITS - ADD						3D00400

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
NEW POSITIONS							
2797 ARCHIVIST III							
N1007 001	1.00	34,500		16,370	50,870	0.00	50,870
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							50,870
	1.00	34,500		16,370	50,870		50,870

LIBRARY COOPERATIVE GRANT PROGRAM							5600000
AID TO LOCAL GOVERNMENTS							050000
G/A-LIBRARY COOPERATIVES							050780
GENERAL REVENUE FUND -STATE	1,000,000	1,000,000					1000 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Library and Information Services, requests \$1,000,000 nonrecurring funding for the G/A Library Cooperative grant program. The Library Cooperative grant program provides funding to five multi-type library cooperatives to assist them in meeting the educational and informational needs of Florida residents through the sharing of materials among libraries for the development of library service. To cost effectively meet the needs of their clientele, Florida libraries share material and information. This is done using a statewide catalog of Florida library materials that currently includes holdings records for over 25 million items. Library materials included in the statewide catalog are findable by the public and are shared between libraries through informal and structured arrangements.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
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>				0309.00.00.00
LIBRARY COOPERATIVE GRANT PROGRAM				5600000

Library Cooperative grant funds are used by the multi-type library cooperatives to provide required maintenance of the statewide catalog of library materials. The multi-type library cooperatives facilitate the initial loading of each library's holdings into the statewide catalog, updates and revisions to the union listing of serial holdings, and the ongoing maintenance of local library holdings. The multi-type library cooperatives coordinate training of library staff responsible for maintaining a library's information within the statewide catalog and for locating and retrieving materials from other libraries using the statewide catalog. Funding for Library Cooperative Grants is authorized in sections 257.40-257.42, Florida Statutes, and administered by 1B-2.011, Florida Administrative Code. The funding formula originally allocated the grant funds among six multi-type library cooperatives. When one dissolved in 2010, the counties in that region were reassigned to other cooperatives. The formula was modified to provide additional funding to the cooperatives that took on additional counties. Library cooperatives are 501 3(c), tax-exempt membership organizations.

This issue aligns with the following strategies contained in Florida's Strategic Plan for Economic Development:  
 #27 - Quality of Life and Quality Places - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors and #29 - Quality of Life and Quality Places - Promote, develop, protect, and leverage Florida's natural, art, and cultural assets in a sustainable manner.

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ADJUSTMENT FOR STATE AID TO LIBRARIES				5700000
COMMUNITY LIBRARIES IN CARING PROGRAM				5701000
AID TO LOCAL GOVERNMENTS				050000
G/A-LIBRARY GRANTS				050792
GENERAL REVENUE FUND	-STATE	200,000	200,000	1000 1

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Library and Information Services, requests \$200,000 nonrecurring funding for the G/A Community Libraries in Caring grant program. The purpose of the program is to assist small rural public libraries to improve library collections and services, improve adult and family literacy, provide support for workforce development, and develop the economic viability in targeted counties and communities.

Public libraries in counties and communities recognized as rural or economically distressed and designated as Rural Economic Development Initiative (REDI) qualified pursuant to sections 288.0656 and 288.06561, Florida Statutes are eligible to participate in this program. Applicants may apply for a grant ranging between \$3,000 and \$10,000 per county or community. No local match is required. The Community Libraries in Caring grant program provides funding for

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

STATE, DEPT OF						45000000
PGM: LIBRARY/INFO SVCS						45400000
<u>LIBRARY/ARCHIVES/INFO SVCS</u>						45400100
EDUCATION						03
<u>EDUCATIONAL SUPPORT</u>						<u>0309.00.00.00</u>
ADJUSTMENT FOR STATE AID TO LIBRARIES						5700000
COMMUNITY LIBRARIES IN CARING PROGRAM						5701000

additional public access computers to replace aging computers; improves family literacy programs through the use of computers and learning software; provides homework assistance; enhances library collections; provides science collections and programs, establishes youth and teen areas in the library; and provides computer training skills to the public.

This issue aligns with the following strategies contained in Florida's Strategic Plan for Economic Development: #7 Talent Supply and Education - Lead the nation in STEM (science, technology, engineering, and mathematics) research, education, and market-relevant technical skills, #8 - Talent Supply and Education - Expand access to education and training programs for talent in distressed markets, and #27 - Quality of Life and Quality Places - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

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TOTAL: EDUCATIONAL SUPPORT						<u>0309.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	27,198,169		1,200,000			1000
TRUST FUNDS	10,148,374					2000
TOTAL POSITIONS.....	71.00					
TOTAL PROG COMP.....	37,346,543		1,200,000			
TOTAL SALARY RATE.....	2,913,097					
	=====		=====			=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: CULTURAL AFFAIRS							45500000
CULTURAL AFFAIRS							45500300
ECONOMIC OPPORTUNITIES							11
CULTURAL OPPORTUNITIES							1103.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		1,251,553					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE		20,665					1000 1
-MATCH		547,379					1000 2
TOTAL GENERAL REVENUE FUND		568,044					1000
=====							
FEDERAL GRANTS TRUST FUND							
-FEDERL		570,949					2261 3
GRANTS AND DONATIONS TF							
-STATE		703,993					2339 1
-FEDERL		10,344					2339 3
TOTAL GRANTS AND DONATIONS TF		714,337					2339
=====							
TOTAL POSITIONS.....		35.00					
TOTAL APPRO.....		1,853,330					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND							
-MATCH		14,163					1000 2
GRANTS AND DONATIONS TF							
-STATE		90,272					2339 1
TOTAL APPRO.....		104,435					
=====							
EXPENSES							040000
GENERAL REVENUE FUND							
-STATE		89,014					1000 1
-MATCH		64,356					1000 2
TOTAL GENERAL REVENUE FUND		153,370					1000
=====							
FEDERAL GRANTS TRUST FUND							
-FEDERL		24,568					2261 3
GRANTS AND DONATIONS TF							
-STATE		676,418					2339 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: CULTURAL AFFAIRS							45500000
CULTURAL AFFAIRS							45500300
ECONOMIC OPPORTUNITIES							11
CULTURAL OPPORTUNITIES							<u>1103.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
TOTAL APPRO.....		854,356					
=====							
AID TO LOCAL GOVERNMENTS							050000
G/A-ARTS GRANTS							050087
FEDERAL GRANTS TRUST FUND -FEDERL		232,231					2261 3
=====							
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		1,165,486					1000 1
=====							
G/A-CULTURAL/MUSEUM GRANTS							100123
GENERAL REVENUE FUND -STATE		25,131,619					1000 1
=====							
G/A-FINE ARTS ENDOWMENT							100161
GENERAL REVENUE FUND -STATE		6,960,000					1000 1
=====							
G/A-FL AFR-AM HERITAGE/NET							100573
GENERAL REVENUE FUND -STATE		400,000					1000 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		90,709					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		18,000					2261 3
-----							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: CULTURAL AFFAIRS							45500000
CULTURAL AFFAIRS							45500300
ECONOMIC OPPORTUNITIES							11
CULTURAL OPPORTUNITIES							1103.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
TOTAL APPRO.....		108,709					
=====							
G/A-FL ENDOWMENT/HUMANITIE							101291
GENERAL REVENUE FUND -STATE		750,000					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		10,149					1000 1
=====							
FL HOLOCAUST MUS-ST. PETE							104560
GENERAL REVENUE FUND -STATE		750,000					1000 1
=====							
HOLOCAUST DOC/EDU CENTER							104561
GENERAL REVENUE FUND -STATE		257,000					1000 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		2,094					1000 1
GRANTS AND DONATIONS TF -STATE		5,796					2339 1
TOTAL APPRO.....		7,890					
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		11,375					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,720					2261 3
TOTAL APPRO.....		13,095					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: CULTURAL AFFAIRS							45500000
CULTURAL AFFAIRS							45500300
ECONOMIC OPPORTUNITIES							11
CULTURAL OPPORTUNITIES							<u>1103.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	35.00						
TOTAL ISSUE.....		38,599,400					
TOTAL SALARY RATE.....		1,251,553					
=====							
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		5,378					1000 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		62					1000 1
-MATCH		1,642					1000 2
TOTAL GENERAL REVENUE FUND		1,704					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		1,766					2261 3
=====							
GRANTS AND DONATIONS TF -STATE		2,177					2339 1
-FEDERL		32					2339 3
TOTAL GRANTS AND DONATIONS TF		2,209					2339
=====							
TOTAL APPRO.....		5,679					
=====							



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: CULTURAL AFFAIRS							45500000
CULTURAL AFFAIRS							45500300
ECONOMIC OPPORTUNITIES							11
CULTURAL OPPORTUNITIES							<u>1103.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES							1001410
FOR FY 2014-15							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND							
-STATE		8					1000 1
-MATCH		223					1000 2
TOTAL GENERAL REVENUE FUND		231					1000
FEDERAL GRANTS TRUST FUND -FEDERL		232					2261 3
GRANTS AND DONATIONS TF							
-STATE		287					2339 1
-FEDERL		4					2339 3
TOTAL GRANTS AND DONATIONS TF		291					2339
TOTAL APPRO.....		754					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND							
-STATE		124-					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		19-					2261 3
TOTAL APPRO.....		143-					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: CULTURAL AFFAIRS							45500000
CULTURAL AFFAIRS							45500300
ECONOMIC OPPORTUNITIES							11
CULTURAL OPPORTUNITIES							1103.00.00.00
NONRECURRING EXPENDITURES							2100000
CULTURE BUILDS FLORIDA							2103027
SPECIAL CATEGORIES							100000
G/A-CULTURE BUILDS FLORIDA							100122
GENERAL REVENUE FUND -STATE		1,165,486-					1000 1
=====							
HOLOCAUST DOCUMENTATION AND EDUCATION CENTER							2103032
SPECIAL CATEGORIES							100000
HOLOCAUST DOC/EDU CENTER							104561
GENERAL REVENUE FUND -STATE		257,000-					1000 1
=====							
CULTURAL ENDOWMENT GRANT PROGRAM							2103060
SPECIAL CATEGORIES							100000
G/A-FINE ARTS ENDOWMENT							100161
GENERAL REVENUE FUND -STATE		6,960,000-					1000 1
=====							
CULTURAL AND MUSEUM GRANTS							2103136
SPECIAL CATEGORIES							100000
G/A-CULTURAL/MUSEUM GRANTS							100123
GENERAL REVENUE FUND -STATE		20,131,619-					1000 1
=====							
FL HOLOCAUST MUS-ST. PETE							104560
GENERAL REVENUE FUND -STATE		750,000-					1000 1
=====							
TOTAL: CULTURAL AND MUSEUM GRANTS							2103136
TOTAL ISSUE.....		20,881,619-					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: CULTURAL AFFAIRS							45500000
CULTURAL AFFAIRS							45500300
ECONOMIC OPPORTUNITIES							11
CULTURAL OPPORTUNITIES							1103.00.00.00
NONRECURRING EXPENDITURES							2100000
FLORIDA HUMANITIES COUNCIL							2103142
SPECIAL CATEGORIES							100000
G/A-FL ENDOWMENT/HUMANITIE							101291
GENERAL REVENUE FUND -STATE		750,000-					1000 1
=====							
FLORIDA AFRICAN-AMERICAN HERITAGE PRESERVATION NETWORK							2103144
SPECIAL CATEGORIES							100000
G/A-FL AFR-AM HERITAGE/NET							100573
GENERAL REVENUE FUND -STATE		400,000-					1000 1
=====							
FUNDING REPRIORITIZATIONS							3D00000
FUND SHIFT POSITION FROM FEDERAL GRANTS TRUST FUND TO GRANTS AND DONATIONS TRUST FUND - ADD							3D00900
SALARY RATE							000000
SALARY RATE.....		32,521					
=====							
SALARIES AND BENEFITS							010000
GRANTS AND DONATIONS TF -STATE	1.00	48,594					2339 1
=====							
TOTAL: FUND SHIFT POSITION FROM FEDERAL GRANTS TRUST FUND TO GRANTS AND DONATIONS TRUST FUND - ADD							3D00900
TOTAL POSITIONS.....	1.00						
TOTAL ISSUE.....		48,594					
TOTAL SALARY RATE.....		32,521					
=====							

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Cultural Affairs, requests a fund shift of position 000259 (Museum Artisan) in the amount of \$48,594 from the Federal Grants Trust Fund (2261) to the Grants and Donations Trust Fund (2339). Position duties are to produce, install, and maintain permanent, temporary, and travelling exhibits and to design and construct casework, artifact mounts, and artifact reproductions. The position duties do not align with the activities of the

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
STATE, DEPT OF						45000000
PGM: CULTURAL AFFAIRS						45500000
CULTURAL AFFAIRS						45500300
ECONOMIC OPPORTUNITIES						11
CULTURAL OPPORTUNITIES						<u>1103.00.00.00</u>
FUNDING REPRIORITIZATIONS						3D00000
FUND SHIFT POSITION FROM FEDERAL						
GRANTS TRUST FUND TO GRANTS AND						
DONATIONS TRUST FUND - ADD						3D00900

federal arts grant currently funding the salary. This position is appropriately funded from the Grants and Donations Trust Fund which supports museum activities.

This issue aligns with the following strategies contained in Florida's Strategic Plan for Economic Development:  
 #27 - Quality of Life and Quality Places - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors and #29 - Quality of Life and Quality Places - Promote, develop, protect, and leverage Florida's natural, art, and cultural assets in a sustainable manner.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2757 MUSEUM ARTISAN							
00259 001	1.00	32,521		16,073	48,594	0.00	48,594
TOTALS FOR ISSUE BY FUND							
2339 GRANTS AND DONATIONS TF							48,594
	1.00	32,521		16,073	48,594		48,594

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: CULTURAL AFFAIRS							45500000
CULTURAL AFFAIRS							45500300
ECONOMIC OPPORTUNITIES							11
CULTURAL OPPORTUNITIES							1103.00.00.00
FUNDING REPRIORITIZATIONS							3D00000
FUND SHIFT POSITION FROM FEDERAL							
GRANTS TRUST FUND TO GRANTS AND							
DONATIONS TRUST FUND - DEDUCT							3D01000
SALARY RATE							000000
SALARY RATE.....	32,521-						
=====							
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL	1.00-	48,594-					2261 3
=====							
TOTAL: FUND SHIFT POSITION FROM FEDERAL							3D01000
GRANTS TRUST FUND TO GRANTS AND							
DONATIONS TRUST FUND - DEDUCT							
TOTAL POSITIONS.....	1.00-						
TOTAL ISSUE.....		48,594-					
TOTAL SALARY RATE.....	32,521-						
=====							

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The Division of Cultural Affairs requests a fund shift of position 000259 (Museum Artisan) in the amount of \$48,594 from the Federal Grants Trust Fund to the Grants and Donations Trust Fund.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
-----							
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2757 MUSEUM ARTISAN							
00259 001	1.00-	32,521-		16,073-	48,594-	0.00	48,594-
-----							

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	AG REQ ANZ	
FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

STATE, DEPT OF 45000000  
 PGM: CULTURAL AFFAIRS 45500000  
 CULTURAL AFFAIRS 45500300  
 ECONOMIC OPPORTUNITIES 11  
 CULTURAL OPPORTUNITIES 1103.00.00.00  
 FUNDING REPRIORITIZATIONS 3D00000  
 FUND SHIFT POSITION FROM FEDERAL  
 GRANTS TRUST FUND TO GRANTS AND  
 DONATIONS TRUST FUND - DEDUCT 3D01000

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
						48,594-
2261 FEDERAL GRANTS TRUST FUND						48,594-
1.00-	32,521-		16,073-	48,594-		48,594-

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CONVERT .5 FULL TIME EQUIVALENT TO  
 FULL TIME EQUIVALENT POSITIONS -  
 ADD

SALARY RATE 3D07100  
 000000  
 SALARY RATE..... 63,262

SALARIES AND BENEFITS

FEDERAL GRANTS TRUST FUND -FEDERL 51,829  
 GRANTS AND DONATIONS TF -STATE 43,310  
 TOTAL POSITIONS..... 2.00  
 TOTAL APPRO..... 95,139

TOTAL: CONVERT .5 FULL TIME EQUIVALENT TO 3D07100  
 FULL TIME EQUIVALENT POSITIONS -  
 ADD  
 TOTAL POSITIONS..... 2.00  
 TOTAL ISSUE..... 95,139  
 TOTAL SALARY RATE..... 63,262

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

STATE, DEPT OF						45000000
PGM: CULTURAL AFFAIRS						45500000
CULTURAL AFFAIRS						45500300
ECONOMIC OPPORTUNITIES						11
CULTURAL OPPORTUNITIES						1103.00.00.00
FUNDING REPRIORITIZATIONS						3D00000
CONVERT .5 FULL TIME EQUIVALENT TO						
FULL TIME EQUIVALENT POSITIONS -						
ADD						3D07100

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Cultural Affairs, requests the authority to combine four (.5) full time equivalent (FTE) positions into two (2) FTE positions. The two .5 Museum Curator positions (000319 and 000887) funded by the Grants and Donations Trust Fund are currently filled by the same employee. Position 000732 is an Arts Consultant paid from the Federal Grants Trust Fund comprised of two .5 FTE with only one of the .5 FTE positions filled. Combining all four .5 FTE positions into two FTE positions should result in greater employee retention therefore reducing turn-over, down time and retraining costs. The conversion of four (.5) FTE positions to the two (2) full time equivalent positions will have a zero net effect.

This issue aligns with the following strategies contained in Florida's Strategic Plan for Economic Development:  
 #27 - Quality of Life and Quality Places - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors and #29 - Quality of Life and Quality Places - Promote, develop, protect, and leverage Florida's natural, art, and cultural assets in a sustainable manner.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2739 ARTS CONSULTANT							
00732 001	1.00	35,334		16,495	51,829	0.00	51,829
2769 MUSEUM CURATOR							
00887 001	1.00	27,928		15,382	43,310	0.00	43,310

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

STATE, DEPT OF 45000000  
 PGM: CULTURAL AFFAIRS 45500000  
 CULTURAL AFFAIRS 45500300  
 ECONOMIC OPPORTUNITIES 11  
 CULTURAL OPPORTUNITIES 1103.00.00.00  
 FUNDING REPRIORITIZATIONS 3D00000  
 CONVERT .5 FULL TIME EQUIVALENT TO  
 FULL TIME EQUIVALENT POSITIONS -  
 ADD 3D07100

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
						51,829
						43,310
2.00	63,262		31,877	95,139		95,139

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CONVERT .5 FULL TIME EQUIVALENT TO  
 FULL TIME EQUIVALENT POSITIONS -  
 DEDUCT 3D07200  
 SALARY RATE 000000  
 SALARY RATE..... 63,258-  
 =====

SALARIES AND BENEFITS 010000

FEDERAL GRANTS TRUST FUND -FEDERL 51,829- 2261 3  
 GRANTS AND DONATIONS TF -STATE 43,310- 2339 1

TOTAL POSITIONS..... 2.00-  
 TOTAL APPRO..... 95,139-  
 =====

TOTAL: CONVERT .5 FULL TIME EQUIVALENT TO 3D07200  
 FULL TIME EQUIVALENT POSITIONS -  
 DEDUCT  
 TOTAL POSITIONS..... 2.00-  
 TOTAL ISSUE..... 95,139-  
 TOTAL SALARY RATE..... 63,258-



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

STATE, DEPT OF						45000000
PGM: CULTURAL AFFAIRS						45500000
CULTURAL AFFAIRS						45500300
ECONOMIC OPPORTUNITIES						11
CULTURAL OPPORTUNITIES						1103.00.00.00
FUNDING REPRIORITIZATIONS						3D00000
CONVERT .5 FULL TIME EQUIVALENT TO						
FULL TIME EQUIVALENT POSITIONS -						
DEDUCT						3D07200

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Division of Cultural Affairs requests the authority to combine four (.5) full time equivalent (FTE) positions into two (2) whole FTE positions.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
2739 ARTS CONSULTANT						
00732 001	0.50-	17,251-	8,186-	25,437-	0.00	25,437-
00732 002	0.50-	18,081-	8,311-	26,392-	0.00	26,392-
2769 MUSEUM CURATOR						
00319 001	0.50-	13,963-	7,692-	21,655-	0.00	21,655-
00887 001	0.50-	13,963-	7,692-	21,655-	0.00	21,655-
TOTALS FOR ISSUE BY FUND						
2261 FEDERAL GRANTS TRUST FUND						51,829-
2339 GRANTS AND DONATIONS TF						43,310-
2.00-	63,258-		31,881-	95,139-		95,139-

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: CULTURAL AFFAIRS							45500000
CULTURAL AFFAIRS							45500300
ECONOMIC OPPORTUNITIES							11
CULTURAL OPPORTUNITIES							1103.00.00.00
CULTURAL AFFAIRS PROGRAMS							4200000
ADDITIONAL CONTRACTED SERVICES							
BUDGET							4200100
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GRANTS AND DONATIONS TF -STATE		55,000					2339 1

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Cultural Affairs, requests \$55,000 of recurring authority in the contracted services category. The current allocation of \$90,709 in General Revenue authority is insufficient for the needs of the Museum of Florida History and the Cultural Affairs section. The Museum requires its own contracted services category for the many activities unique to a museum such as advertising, security maintenance and shipping of artifacts and exhibits, and artist services. Costs for the maintenance of two historic properties use a major portion of the current General Revenue budget leaving little if any for the normal contractual needs of the Division.

This issue aligns with the following strategies contained in Florida's Strategic Plan for Economic Development:  
 #27 - Quality of Life and Quality Places - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors and #29 - Quality of Life and Quality Places - Promote, develop, protect, and leverage Florida's natural, art, and cultural assets in a sustainable manner.

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CULTURAL PROGRAM GRANTS							4900000
CULTURE BUILDS FLORIDA							4900200
SPECIAL CATEGORIES							100000
G/A-CULTURE BUILDS FLORIDA							100122
GENERAL REVENUE FUND -STATE		1,545,625		1,545,625			1000 1

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Cultural Affairs, requests \$1,545,625 nonrecurring funding for G/A Culture Builds Florida Grants (Specific Cultural Projects) awarding up to \$25,000 for nonprofit, tax-exempt Florida corporations, local or state governmental entities such as school districts, community colleges, colleges, universities, and local arts agencies for activities in arts in education, Culture Builds Florida, museums, or for activities in any of the arts and cultural disciplines and under-served cultural communities. Pursuant to Section 265.286(4), Florida Statutes, project grants shall be funded at full request by score until all appropriated funds are depleted. The requested amount will

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						45000000
						45500000
						45500300
						11
						<u>1103.00.00.00</u>
						4900000
						4900200

STATE, DEPT OF  
 PGM: CULTURAL AFFAIRS  
 CULTURAL AFFAIRS  
 ECONOMIC OPPORTUNITIES  
 CULTURAL OPPORTUNITIES  
 CULTURAL PROGRAM GRANTS  
 CULTURE BUILDS FLORIDA

fully fund the complete FY 2015-16 G/A Culture Builds Florida Grants (Specific Cultural Projects) list shown below.

To achieve equitable distribution of state funds, applicants may apply for one G/A Cultural and Museum Grant (General Program Support) or one G/A Culture Builds Florida Grant (Specific Cultural Projects), but may not apply for both. Grantees must match grant awards dollar for dollar and 25% of total project costs may be in-kind contributions. Organizations in a Rural Economic Development Initiative (REDI) designated county are eligible for a waiver of the cash match requirement. Eligible applications for all specific cultural project categories are reviewed in an open competitive process by peer review panels comprised of professionals knowledgeable in the various disciplines and are limited to one grant per annual grant cycle. Panel recommendations are then reviewed by the Florida Council on Arts and Culture and forwarded to the Secretary of State for approval.

This issue aligns with the following strategies contained in Florida's Strategic Plan for Economic Development:  
 #27 - Quality of Life and Quality Places - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors and #29 - Quality of Life and Quality Places - Promote, develop, protect, and leverage Florida's natural, art, and cultural assets in a sustainable manner.

FY 2015-2016

Culture Builds Florida (Specific Cultural Project) Ranked List of Applications

Rank	Applicant	County	Request
1	The Thomas Armour Youth Ballet, Inc. Dance as a Vehicle to Success	Miami-Dade	\$25,000
2	Arts for Health Florida, Inc. Dimensions in Arts and Health	Hillsborough	\$25,000
3	ArtSpring, Inc. ArtSpring Arts for Florida Inmates	Miami-Dade	\$25,000
4	Art With a Heart in Healthcare, Inc. Healing with the Arts	Duval	\$25,000
5	Charlotte Local Education Foundation, Inc. Arts Integration Storms Charlotte County Schools!	Charlotte	\$22,250
6	Romanza-St. Augustine, Inc. St. Augustine's Romanza Festivale of the Arts	St. Johns	\$25,000

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

STATE, DEPT OF						45000000
PGM: CULTURAL AFFAIRS						45500000
CULTURAL AFFAIRS						45500300
ECONOMIC OPPORTUNITIES						11
CULTURAL OPPORTUNITIES						<u>1103.00.00.00</u>
CULTURAL PROGRAM GRANTS						4900000
CULTURE BUILDS FLORIDA						4900200

7	Steinway Society of Central Florida, Inc. After-School Piano Enrichment Program			Seminole	\$25,000
8	ACA of Central Florida, Inc. Music and Dance of India			Seminole	\$25,000
9	Karen Peterson and Dancers, Inc. Inclusive Dance - Benefits for Teens			Miami-Dade	\$25,000
10	Central Florida Ballet, Inc. World Ballet Competition 2016			Orange	\$25,000
11	Quality Life Center of Southwest Florida, Inc. QLC Dance			Lee	\$25,000
12	Forgotten Coast Cultural Coalition, Inc. Forgotten Coast en Plein Air (FCenPA)			Franklin	\$25,000
13	African Caribbean Dance Theatre, Inc. 19th Annual Florida African Dance Festival			Gadsden	\$25,000
14	Miami Dance Futures, Inc. Florida Initiative/National Water Dance 2016			Miami-Dade	\$25,000
15	The Girls' Club Foundation, Inc. Object Lesson			Broward	\$25,000
16	Edison State College Foundation RAUSCHENBERG & ALBERS: Box V. Square			Lee	\$25,000
17	Platform Art, Inc. Lakeland's Veteran's Park Art Sculpture Project--Phase II			Polk	\$25,000
18	TL Tango Lovers Organization Inc. Legacy by Tango Lovers			Miami-Dade	\$25,000
19	Fantasy Theatre Factory, Inc. Fantasy Theatre Factory's "Literacy Incentive Through Theatre"			Miami-Dade	\$25,000
20	Franklin's Promise Coalition, Inc.			Franklin	\$25,000

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

STATE, DEPT OF						45000000
PGM: CULTURAL AFFAIRS						45500000
<u>CULTURAL AFFAIRS</u>						45500300
ECONOMIC OPPORTUNITIES						11
<u>CULTURAL OPPORTUNITIES</u>						<u>1103.00.00.00</u>
CULTURAL PROGRAM GRANTS						4900000
CULTURE BUILDS FLORIDA						4900200

Weems Memorial Arts in Medicine (WMAIM)

21	Deco Echo Artists' Delegation, Inc. All About Bullying			Miami-Dade	\$25,000
22	The Foundation for Leon County Schools, Inc. Two Regimes - Witnesses to the Holocaust			Leon	\$25,000
23	Florida Gulf Coast University Board of Trustees FGCU Art Galleries, Artist in Residency Program			Lee	\$15,000
24	Ground Up and Rising Inc. Salary Assistance For Executive Director during 2015-2016 Season			Miami-Dade	\$20,000
25	Coral Gables Congregational Church (United Church of Christ), Inc. 2015 Summer Concert Series & Young Musicians' Summer Master Classes			Miami-Dade	\$25,000
26	Mystery Park Arts Company, Inc. American Masterworks at SoBe Institute of the Arts			Miami-Dade	\$25,000
27	Inspirit, Inc. Belle Glade Performance Program			Palm Beach	\$5,000
28	Miami Momentum Dance Company, Inc. Momentum Dance Company - Four Tiered Residency			Miami-Dade	\$25,000
29	Sarasota Dance Festival Inc. the ANDY WARHOL PROJECT			Sarasota	\$25,000
30	International Fringe Festival of Central Florida, Inc. 25th Annual Orlando Fringe			Orange	\$25,000
31	Teatro Avante, Inc. XXX International Hispanic Theatre Festival of Miami			Miami-Dade	\$25,000
32	The Florida Heritage Book Festival Inc. Florida Heritage Book Festival Expansion			St. Johns	\$25,000
33	The Quincy Music Theatre, Inc. Salary Assistance Request			Gadsden	\$20,000

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

STATE, DEPT OF						45000000
PGM: CULTURAL AFFAIRS						45500000
<u>CULTURAL AFFAIRS</u>						45500300
ECONOMIC OPPORTUNITIES						11
<u>CULTURAL OPPORTUNITIES</u>						<u>1103.00.00.00</u>
CULTURAL PROGRAM GRANTS						4900000
CULTURE BUILDS FLORIDA						4900200

34	Brevard Schools Foundation, Inc. Next Generation Artist Residencies			Brevard	\$25,000
35	Seminole County Historical Society Inc. Sanford Herald Digitization PROJECT			Seminole	\$12,500
36	Okaloosa Arts Alliance, Inc. Okaloosa Arts Alliance Salary Assistance			Okaloosa	\$6,000
37	Gainesville Chamber Orchestra, Inc. FLAGS OVER Florida			Alachua	\$25,000
38	Artists and Writers Group, Inc. MY EVERGLADES HOME			Pinellas	\$25,000
39	The Children's Coalition Incorporated Believe & Achieve/the Veterans History PROJECT			Palm Beach	\$1,125
40	Jazz Club of Sarasota, Inc. Jazzlinks			Sarasota	\$25,000
41	Orchestra Miami, Inc. Orchestra Miami's Family Fun Concert Series			Miami-Dade	\$25,000
42	Street Beat, Incorporated Reclaiming the City Through Arts for Underserved Teens			Palm Beach	\$25,000
43	Mount Dora Center for the Arts, Inc. 41th Annual Mount Dora Arts Festival			Lake	\$25,000
44	The Murray Dranoff Foundation, Inc. Piano SLAM - "The Music Speaks"			Miami-Dade	\$25,000
45	Flagler Playhouse Inc. Flagler Playhouse Executive Director Salary			Flagler	\$25,000
46	Foundation for Seminole State College of Florida, Inc. Seminole State 50th Anniversary Homecoming: Performing and Fine Arts Event Series			Seminole	\$25,000

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

STATE, DEPT OF	45000000
PGM: CULTURAL AFFAIRS	45500000
CULTURAL AFFAIRS	45500300
ECONOMIC OPPORTUNITIES	11
<u>CULTURAL OPPORTUNITIES</u>	<u>1103.00.00.00</u>
CULTURAL PROGRAM GRANTS	4900000
CULTURE BUILDS FLORIDA	4900200

47	Young Performing Artists Corporation Multi PROJECT	Sumter	\$25,000
48	Gullah Geechee Group, Inc. Gullah Geechee Cultural, Arts & Film Festival - Mende (GCAFF)	Broward	\$25,000
49	The Miami Foundation, Inc. WEIRD Miami Artist Swaps: Pollinating South Florida with an Artist/activist network	Miami-Dade	\$25,000
50	Toby the Clown Foundation, Inc. Salary Assistance - Director	Highlands	\$20,000
51	Morada Way Arts & Cultural District, Inc. Teen Improv & Arts Program	Monroe	\$25,000
52	Edge Zones, Inc. Art of Uncertainty - ReMixing Miami/Santo Domingo	Miami-Dade	\$25,000
53	Miami Gay and Lesbian Film Festival, Inc. Miami Gay and Lesbian Film Festival	Miami-Dade	\$25,000
54	City of Apalachicola Apalachicola Center for History, Culture and Art	Franklin	\$25,000
55	Caladium Arts & Crafts Cooperative, Inc. Salary Assistance - Office Manager and Counter Clerk	Highlands	\$20,000
56	Barry University, Inc. Barry University's Carnival Arts Program	Miami-Dade	\$25,000
57	Shine Performing & Creative Arts Training Center Inc PHCPAC Sustainability	Orange	\$20,000
58	The Anna Maria Island Historical Society, Inc. AMIHS Exhibition Master Plan	Manatee	\$16,850
59	Charlotte Symphony Orchestra, Inc. Where in the World is the Symphony?	Charlotte	\$23,250

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

STATE, DEPT OF						45000000
PGM: CULTURAL AFFAIRS						45500000
<u>CULTURAL AFFAIRS</u>						45500300
ECONOMIC OPPORTUNITIES						11
<u>CULTURAL OPPORTUNITIES</u>						<u>1103.00.00.00</u>
CULTURAL PROGRAM GRANTS						4900000
CULTURE BUILDS FLORIDA						4900200

60	Florida Literary Arts Coalition, Inc. Florida Literary Arts Coalition Writers Circuit			St. Johns	\$16,300
61	Love Your Shorts Film Festival, Inc. Love Your Shorts Film Festival			Seminole	\$5,600
62	Native Heritage Gathering, Inc. Native Rhythms Festival 2015			Brevard	\$10,000
63	St. Andrew's Episcopal Church Arts at St. Andrew's			Palm Beach	\$12,000
64	Baker County School Board Culture Builds Baker			Baker	\$25,000
65	The Heritage Museum Association, Inc. Okaloosa County Centennial			Okaloosa	\$10,750
66	Theodore Roosevelt Gibson Memorial Fund, Inc. TRGMF Coconut Grove Historical Museum			Miami-Dade	\$25,000
67	Art Mundo, Inc. Arts Partnerships as a Path to Community Success			St. Lucie	\$25,000
68	Jayadevi Arts Inc. Kitchrie Festival 3 Indo-Caribbean Events			Broward	\$25,000
69	EMIT, Inc. 2016 St. Petersburg Jazz Festival			Pinellas	\$4,000
70	New College of Florida New Music New College 2015 2016 Season			Sarasota	\$25,000
71	University of Miami Caribbean Diaspora Oral History PROJECT			Miami-Dade	\$10,000

Total FY 2015-2016 Culture Builds Florida (Specific Cultural Project) Request: \$1,545,625

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: CULTURAL AFFAIRS							45500000
CULTURAL AFFAIRS							45500300
ECONOMIC OPPORTUNITIES							11
CULTURAL OPPORTUNITIES							<u>1103.00.00.00</u>
CULTURAL PROGRAM GRANTS							4900000
FLORIDA HUMANITIES COUNCIL							4900400
SPECIAL CATEGORIES							100000
G/A-FL ENDOWMENT/HUMANITIE							101291
GENERAL REVENUE FUND -STATE		350,000		350,000			1000 1

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Cultural Affairs, requests \$350,000 nonrecurring funding in the G/A Florida Endowment Humanities for the Florida Humanities Council. The Florida Humanities Council creates, conducts, and coordinates activities throughout the state of Florida that explore and examine Florida's history and heritage. These funds will be used for teachers' workshops, teacher resources, a Teaching Florida website, programs for the general public, public media features, and FORUM Magazine's Florida Book Issue. The Florida Humanities Council works with cultural and educational groups and teachers to plan and create events and resources that will showcase Florida's historical events and assets in all 67 counties in the state.

This issue aligns with the following strategies contained in Florida's Strategic Plan for Economic Development:  
 #27 - Quality of Life and Quality Places - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors and #29 - Quality of Life and Quality Places - Promote, develop, protect, and leverage Florida's natural, art, and cultural assets in a sustainable manner.

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TOTAL: CULTURAL OPPORTUNITIES							<u>1103.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		7,753,818		1,895,625			1000
TRUST FUNDS		2,393,770					2000
TOTAL POSITIONS.....	35.00						
TOTAL PROG COMP.....		10,147,588		1,895,625			
TOTAL SALARY RATE.....		1,251,557					