

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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.....	2,972,344						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	3,729,404						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	99,145						2261 3
RECORDS MANAGEMENT TF -STATE	87,449						2572 1
TOTAL POSITIONS.....	49.00						
TOTAL APPRO.....	3,915,998						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	361,646						1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	1,250						1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	269,339						1000 1
RECORDS MANAGEMENT TF -STATE	8,882						2572 1
TOTAL APPRO.....	278,221						
=====							
LITIGATION EXPENSES							101981
GENERAL REVENUE FUND -STATE	300,000						1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: SECRETARY/ADMIN SVCS							45010000
EXECUTIVE DIR/SUPPORT SVCS							45010200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		33,467					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		17,659					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		483					2261 3
TOTAL APPRO.....		18,142					
DATA PROCESSING SERVICES							210000
OTHER DATA PROCESSING SVCS							210014
GENERAL REVENUE FUND -STATE		15,000					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		49.00					
TOTAL ISSUE.....		4,952,253					
TOTAL SALARY RATE.....		2,972,344					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		1,003					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: SECRETARY/ADMIN SVCS							45010000
EXECUTIVE DIR/SUPPORT SVCS							45010200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARY RATE							000000
SALARY RATE.....		54,600					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		47,092					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,251					2261 3
RECORDS MANAGEMENT TF -STATE		1,103					2572 1
TOTAL APPRO.....		49,446					
=====							
TOTAL: SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
TOTAL ISSUE.....		49,446					
TOTAL SALARY RATE.....		54,600					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL COST, UNFUNDED ACTUARIAL LIABILITY, RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		23,333					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		620					2261 3
RECORDS MANAGEMENT TF -STATE		546					2572 1
TOTAL APPRO.....		24,499					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		207-					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		6-					2261 3
TOTAL APPRO.....		213-					
=====							
NONRECURRING EXPENDITURES							2100000
DEPARTMENT WIDE LITIGATION							
EXPENSES							2103137
SPECIAL CATEGORIES							100000
LITIGATION EXPENSES							101981
GENERAL REVENUE FUND -STATE		300,000-					1000 1
=====							
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATEWIDE SALARY INCREASE FOR FY							
2017-18 - THREE MONTHS							
ANNUALIZATION							26A6300
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		15,697					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		417					2261 3
RECORDS MANAGEMENT TF -STATE		368					2572 1
TOTAL APPRO.....		16,482					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
DEPARTMENTAL ISSUES							4800000
DEPARTMENT WIDE LITIGATION EXPENSES							4800100
SPECIAL CATEGORIES							100000
LITIGATION EXPENSES							101981
GENERAL REVENUE FUND -STATE		300,000		300,000			1000 1

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Administrative Services, requests \$300,000 nonrecurring funding in General Revenue for litigation expenses in order to acquire legal representation for lawsuits related to elections and other Departmental litigation. The Department has limited legal staff and resources, which makes it difficult for the Office of the General Counsel internally to handle protracted litigation or litigation pending in venues outside Leon County without the aid of outside counsel. The Florida Department of Legal Affairs represents the Department in many of these situations unless its workload precludes taking additional cases or unless there is a conflict. In turn, in some cases it is necessary to obtain outside counsel and subject matter specialists to assist elections litigation and other Departmental issues. At times, multiple outside lawyers are needed simultaneously when there is a significant number of cases in which the Department is involved and when there is an urgency to prepare cases for almost immediate hearings and appeals. In recent years, especially in presidential election years, the Department has been involved in a large number of time-intensive, short-deadline 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.

SECURITY FOR DEPARTMENT OF STATE							4800400
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		350,000		350,000			1000 1

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Administrative Services, requests \$350,000 nonrecurring funding in General Revenue

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
SECURITY FOR DEPARTMENT OF STATE						4800400

to update and increase security for Department properties. The goal is to have a system that allows multiple point monitoring of video surveillance and alarms via monitoring stations. This request would add site security cameras to the following locations: The R.A. Gray Building, State Records Center, Mission San Luis, The Grove, Brokaw-McDougall House, Knott House Museum, Union Bank, Governor Martin House and the Clifton Building.

The Museum of Florida History, housed in the R.A. Gray Building, had over 57,000 visitors last year. Opened in 1977, the Museum collects, preserves, exhibits, and interprets evidence of past and present cultures in Florida, and promotes knowledge and appreciation of this heritage. As the state history museum, it focuses on artifacts and eras unique to Florida's development and on roles that Floridians have played in national and global events. Through exhibits, educational programs, research, and collections, the Museum reflects the ways that people have shaped and reacted to their cultural and natural environments.

The Knott House, open 4 days a week, had over 4,200 visitors last year. The house was built in 1843 and Knott family members lived there from 1928 to 1985. The house and its contents were bequeathed to the State of Florida in 1986, with the intention of it becoming an historic house museum. It underwent extensive restoration in the late 1980s and opened to the public in 1992. The Knott House Museum came under the management of the Museum of Florida History in 1997.

Mission San Luis functioned as the Spanish capital of Apalachee Province in La Florida, from 1656 to 1704, and outside of St. Augustine, was one of Florida's largest colonial settlements. In 1960, the Mission was designated a National Historic Landmark and has become a premier source of education for thousands of school children, residents and visitors each year.

Additionally, The Grove, a magnificent antebellum property located adjacent to the Florida Governor's Mansion on one of the highest points in the Capital City. The site features exhibits on all three floors of the Call/Collins House and throughout the expansive 10-acre grounds. The house and grounds also provides ample space for special events that evoke the legacy of two of Florida's leaders and their families.

All of the properties managed by the Department house priceless and irreplaceable artifacts, works of art, and archival materials that are important to the history of the state of Florida. Maintaining and increasing the level of security at these facilities is vital to the safety and well-being of daily visitors and staff.

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.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		5,193,212		650,000			1000
TRUST FUNDS		200,258					2000
TOTAL POSITIONS.....	49.00						
TOTAL PROG COMP.....		5,393,470		650,000			
TOTAL SALARY RATE.....		3,026,944					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: SECRETARY/ADMIN SVCS							45010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							45010200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	2,342,381						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1,908,813						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,287,741						2261 3
TOTAL POSITIONS.....	44.00						
TOTAL APPRO.....	3,196,554						
=====							
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL	12,661						2261 3
LAND ACQUISITION TF -STATE	67,733						2423 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	8,099						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,429						2261 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: SECRETARY/ADMIN SVCS							45010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							45010200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
TOTAL APPRO.....		11,528					
=====							
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -STATE		1,380,530					1000 1
=====							
NORTHWEST REGIONAL DC							210023
GENERAL REVENUE FUND -STATE		61,891					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	44.00						
TOTAL ISSUE.....		4,923,094					
TOTAL SALARY RATE.....		2,342,381					
=====							
SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARY RATE							000000
SALARY RATE.....		48,400					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		24,680					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		16,653					2261 3
TOTAL APPRO.....		41,333					
=====							
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -STATE		3,515					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
TOTAL: SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
TOTAL ISSUE.....		44,848					
TOTAL SALARY RATE.....		48,400					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL COST, UNFUNDED ACTUARIAL LIABILITY, RENEWED MEMBERSHIP/DEATH BENEFITS SALARIES AND BENEFITS							1001660 010000
GENERAL REVENUE FUND -STATE		4,390					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,963					2261 3
TOTAL APPRO.....		7,353					
=====							
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -STATE		1,232					1000 1
=====							
TOTAL: FLORIDA RETIREMENT SYSTEM							1001660
ADJUSTMENT FOR FY 2017-18 - NORMAL COST, UNFUNDED ACTUARIAL LIABILITY, RENEWED MEMBERSHIP/DEATH BENEFITS							
TOTAL ISSUE.....		8,585					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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	95-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	40-			2261 3
TOTAL APPRO.....	135-			
STATE ENTERPRISE INFORMATION				
TECHNOLOGY DISTRIBUTION				1006600
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
GENERAL REVENUE FUND -STATE	433,320			1000 1
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS				
ANNUALIZATION				26A6300
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	8,227			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	5,551			2261 3
TOTAL APPRO.....	13,778			
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
GENERAL REVENUE FUND -STATE	1,172			1000 1
TOTAL: STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS				26A6300
ANNUALIZATION				
TOTAL ISSUE.....	14,950			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
STATE, DEPT OF				45000000
PGM: SECRETARY/ADMIN SVCS				45010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				45010200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
NEW INFORMATION RESOURCE MANAGEMENT				
INFRASTRUCTURE PROJECT				3600000
ADD STAFF SUPPORT FOR CYBER				
SECURITY SECTION				36011C0
SALARY RATE				000000
SALARY RATE.....	350,634			
=====				
SALARIES AND BENEFITS				010000
	5.00			
GENERAL REVENUE FUND -STATE		488,693		1000 1
=====				
TOTAL: ADD STAFF SUPPORT FOR CYBER				36011C0
SECURITY SECTION				
TOTAL POSITIONS.....	5.00			
TOTAL ISSUE.....		488,693		
TOTAL SALARY RATE.....	350,634			
=====				

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of State, Division of Administrative Services, requests \$488,693 recurring authority in General Revenue for 5 FTE Cyber Security Positions. With the increasing frequency of cybercrime around the world, it is critically important that the Department continue to be proactive against this growing threat. By increasing cyber security staff, the Department will be able to better protect the integrity of its mission critical systems. It is the intent of the Department through these positions to create a Cyber Security Section that will help maintain and enhance the Department's ability to provide security for its mission critical systems in the face of potential cyber threats. These positions will bolster the current staff and provide a stronger presence against cyber threats in the future. Additionally, these positions will ensure current and future systems are designed to be as secure as possible.

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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE, DEPT OF				45000000
PGM: SECRETARY/ADMIN SVCS				45010000
EXECUTIVE DIR/SUPPORT SVCS				45010200
TOTAL: EXECUTIVE DIR/SUPPORT SVCS				45010200
BY FUND TYPE				
GENERAL REVENUE FUND	9,703,321	650,000		1000
TRUST FUNDS	1,603,504			2000
TOTAL POSITIONS.....	98.00			
TOTAL BUREAU.....	11,306,825	650,000		
TOTAL SALARY RATE.....	5,768,359			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
SALARY RATE							000000
SALARY RATE.....	2,155,709						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1,188,249						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,962,954						2261 3
TOTAL POSITIONS.....	56.00						
TOTAL APPRO.....	3,151,203						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	87,448						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	319,284						2261 3
TOTAL APPRO.....	406,732						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	717,068						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	604,437						2261 3
TOTAL APPRO.....	1,321,505						
=====							
AID TO LOCAL GOVERNMENTS							050000
SPECIAL ELECTIONS							051162
GENERAL REVENUE FUND -STATE	478,000						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 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
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		193,106					1000 1
=====							
ELECTION FRAUD PREVENTION							104510
GENERAL REVENUE FUND -STATE		445,379					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		29,669					1000 1
=====							
G/A-ELECT ACTIVITIES/HAVA							107015
FEDERAL GRANTS TRUST FUND -FEDERL		2,000,000					2261 3
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		7,817					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		5,626					2261 3
TOTAL APPRO.....		13,443					
=====							
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -STATE		88,278					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		53,233					2261 3
TOTAL APPRO.....		141,511					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	56.00						
TOTAL ISSUE.....	12,890,070						
TOTAL SALARY RATE.....	2,155,709						
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: ELECTIONS							45100000
<u>ELECTIONS</u>							45100200
GOV OPERATIONS/SUPPORT							16
<u>GOVERNMENTAL OPERATIONS</u>							<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		122,202-					1000 1
=====							
SALARY INCREASES FOR FY 2017-18 -							
STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARY RATE							000000
SALARY RATE.....		72,000					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		23,597					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		38,979					2261 3
TOTAL APPRO.....		62,576					
=====							
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -STATE		225					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		136					2261 3
TOTAL APPRO.....		361					
=====							
TOTAL: SALARY INCREASES FOR FY 2017-18 -							1001600
STATEWIDE - EFFECTIVE 10/1/2017							
TOTAL ISSUE.....		62,937					
TOTAL SALARY RATE.....		72,000					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY,							
RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		4,311					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		7,121					2261 3
TOTAL APPRO.....		11,432					
=====							
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -STATE		79					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		48					2261 3
TOTAL APPRO.....		127					
=====							
TOTAL: FLORIDA RETIREMENT SYSTEM							1001660
ADJUSTMENT FOR FY 2017-18 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY,							
RENEWED MEMBERSHIP/DEATH BENEFITS							
TOTAL ISSUE.....		11,559					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		92-					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		66-					2261 3
TOTAL APPRO.....		158-					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
STATE ENTERPRISE INFORMATION							
TECHNOLOGY DISTRIBUTION							1006600
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -STATE		27,709					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		16,709					2261 3
TOTAL APPRO.....		44,418					
=====							
NONRECURRING EXPENDITURES							2100000
REIMBURSEMENTS TO COUNTIES							
FOR SPECIAL ELECTIONS							2103131
AID TO LOCAL GOVERNMENTS							050000
SPECIAL ELECTIONS							051162
GENERAL REVENUE FUND -STATE		478,000-					1000 1
=====							
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATEWIDE SALARY INCREASE FOR FY							
2017-18 - THREE MONTHS							
ANNUALIZATION							26A6300
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		7,866					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		12,993					2261 3
TOTAL APPRO.....		20,859					
=====							
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -STATE		75					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		45					2261 3
TOTAL APPRO.....		120					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY				
2017-18 - THREE MONTHS				
ANNUALIZATION				26A6300
TOTAL: STATEWIDE SALARY INCREASE FOR FY				26A6300
2017-18 - THREE MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....	20,979			
	=====	=====	=====	
NEW INFORMATION RESOURCE MANAGEMENT				
INFRASTRUCTURE PROJECT				3600000
CYBER SECURITY FOR COUNTIES				36010C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	1,904,140	1,904,140		2261 3
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of State, Division of Elections, requests \$1,904,140 nonrecurring authority for HAVA funding in the Federal Grants Trust Fund to provide a Network Monitoring Security solution through MS-ISAC for the 67 counties in Florida. Because the Department maintains active connections between the Florida Voter Registration System and all 67 counties, monitoring services provided to the Supervisors of Elections' will serve to mitigate risks through active monitoring and reporting of threats or suspicious activity.

This one year grant funded process will provide a sum not to exceed \$28,420 per county. The sum not to exceed is a variable amount and will be based on the individual county needs and usage relative to software, hardware, and bandwidth. To ensure accountability of funds, the Department of State will enter into a Memorandum of Understanding (MOU) with each county that applies and is approved for the grant. The State will not be responsible for ongoing maintenance, monitoring, or costs beyond year one, nor will the state be responsible for individual county voter registration data security and any associated risks.

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.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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		3,228,200		3,228,200			1000 1

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Elections, requests \$3,228,200 nonrecurring funding in General Revenue for special election reimbursement. This amount is needed to cover those special elections already taking place. s.100.102, F.S., 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 2018-2019 will provide reimbursement to counties that submit verifiable invoices to the Department of State for the costs associated with special elections occurring in FY 2017-2018 and FY 2018-2019.

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.

LEGAL ADVERTISING							9700000
ADVERTISING PROPOSED CONSTITUTIONAL AMENDMENTS							9700100
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777

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

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Elections, requests \$3,000,000 in nonrecurring funding in General Revenue for constitutional amendment advertising. Article XI, Section (5)(d), Florida Constitution, mandates the notice of proposed constitutional amendments be published in a newspaper of general circulation in each county in the 10th week and in the 6th week preceding the week of the general election. Constitutional amendments proposed by the Florida Legislature in

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: ELECTIONS							45100000
<u>ELECTIONS</u>							45100200
GOV OPERATIONS/SUPPORT							16
<u>GOVERNMENTAL OPERATIONS</u>							<u>1601.00.00.00</u>
LEGAL ADVERTISING							9700000
ADVERTISING PROPOSED CONSTITUTIONAL AMENDMENTS							9700100

2017 and 2018, citizen initiative petitions, and constitutional amendments proposed by the 2017-2018 Constitution Revision Commission (CRC) would be included on the 2018 General Election ballot. The amount requested is a result of averages taken during the past two CRC meetings in 1978 and 1998, which had an average of 10 amendments, and inflation rates.

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.

TOTAL: GOVERNMENTAL OPERATIONS							<u>1601.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	9,220,370		6,228,200				1000
TRUST FUNDS	11,341,573		1,904,140				2000
TOTAL POSITIONS.....	56.00						
TOTAL PROG COMP.....	20,561,943		8,132,340				
TOTAL SALARY RATE.....	2,227,709						
	=====		=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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.....	2,010,007						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	51,706						1000 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	349,344						2261 3
=====							
LAND ACQUISITION TF -STATE	1,979,834						2423 1
-MATCH	603,787						2423 2

TOTAL LAND ACQUISITION TF	2,583,621						2423
=====							
TOTAL POSITIONS.....	53.00						
TOTAL APPRO.....	2,984,671						
=====							
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL	391,447						2261 3
=====							
LAND ACQUISITION TF -STATE	1,391,728						2423 1
-MATCH	27,864						2423 2

TOTAL LAND ACQUISITION TF	1,419,592						2423
=====							
TOTAL APPRO.....	1,811,039						
=====							
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL	471,690						2261 3
=====							
LAND ACQUISITION TF -STATE	1,040,531						2423 1
-MATCH	72,018						2423 2

TOTAL LAND ACQUISITION TF	1,112,549						2423
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: HISTORICAL RESOURCES							45200000
<u>HISTORICAL RESOURCES</u>							45200700
<u>ECONOMIC OPPORTUNITIES</u>							11
<u>CULTURAL OPPORTUNITIES</u>							<u>1103.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
TOTAL APPRO.....		1,584,239					
=====							
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -FEDERL		15,625					2261 3
LAND ACQUISITION TF -STATE		25,000					2423 1
TOTAL APPRO.....		40,625					
=====							
LUMP SUM							090000
HISTORIC PROPERTIES MAINT							090019
LAND ACQUISITION TF -STATE		500,000					2423 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -FEDERL		39,245					2261 3
LAND ACQUISITION TF -STATE		461,561					2423 1
TOTAL APPRO.....		500,806					
=====							
G/A-HISTORIC PRESERV GRTS							101548
GENERAL REVENUE FUND -STATE		1,437,190					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		118,250					2261 3
LAND ACQUISITION TF -STATE		1,500,000					2423 1
TOTAL APPRO.....		3,055,440					
=====							
RISK MANAGEMENT INSURANCE							103241
LAND ACQUISITION TF -STATE		44,142					2423 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
STATE, DEPT OF				45000000
PGM: HISTORICAL RESOURCES				45200000
<u>HISTORICAL RESOURCES</u>				45200700
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>CULTURAL OPPORTUNITIES</u>				<u>1103.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
FEDERAL GRANTS TRUST FUND -FEDERL	3,931			2261 3
LAND ACQUISITION TF -STATE	20,641			2423 1
TOTAL APPRO.....	24,572			
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	1,916			2261 3
LAND ACQUISITION TF -STATE	18,808			2423 1
TOTAL APPRO.....	20,724			
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
LAND ACQUISITION TF -STATE	34,746			2423 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	53.00			
TOTAL ISSUE.....	10,601,004			
TOTAL SALARY RATE.....	2,010,007			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
LAND ACQUISITION TF -STATE	16,584			2423 1

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: HISTORICAL RESOURCES							45200000
<u>HISTORICAL RESOURCES</u>							45200700
<u>ECONOMIC OPPORTUNITIES</u>							11
<u>CULTURAL OPPORTUNITIES</u>							<u>1103.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2017-18 -							
STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARY RATE							000000
SALARY RATE.....		65,400					
		=====		=====			
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		991					1000 1
		=====		=====			
FEDERAL GRANTS TRUST FUND -FEDERL		6,670					2261 3
		=====		=====			
LAND ACQUISITION TF -STATE		37,812					2423 1
-MATCH		11,532					2423 2
		-----		-----			
TOTAL LAND ACQUISITION TF		49,344					2423
		=====		=====			
TOTAL APPRO.....		57,005					
		=====		=====			
TOTAL: SALARY INCREASES FOR FY 2017-18 -							1001600
STATEWIDE - EFFECTIVE 10/1/2017							
TOTAL ISSUE.....		57,005					
TOTAL SALARY RATE.....		65,400					
		=====		=====			
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY,							
RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		176					1000 1
		=====		=====			
FEDERAL GRANTS TRUST FUND -FEDERL		1,188					2261 3
		=====		=====			
LAND ACQUISITION TF -STATE		6,733					2423 1
-MATCH		2,053					2423 2
		-----		-----			
TOTAL LAND ACQUISITION TF		8,786					2423
		=====		=====			
TOTAL APPRO.....		10,150					
		=====		=====			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL		22-					2261 3
LAND ACQUISITION TF -STATE		221-					2423 1
TOTAL APPRO.....		243-					
=====							
NONRECURRING EXPENDITURES							2100000
HISTORIC PRESERVATION GRANTS							2103063
SPECIAL CATEGORIES							100000
G/A-HISTORIC PRESERV GRTS							101548
GENERAL REVENUE FUND -STATE		1,437,190-					1000 1
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS							
ANNUALIZATION							26A6300
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		330					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,223					2261 3
LAND ACQUISITION TF -STATE		12,604					2423 1
-MATCH		3,844					2423 2
TOTAL LAND ACQUISITION TF		16,448					2423
TOTAL APPRO.....		19,001					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
LAND ACQUISITION TF							2423 1
-STATE		1,468,330		1,468,330			
		=====		=====			

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Historical Resources, requests \$1,468,330 nonrecurring funding in Land Acquisition Trust Fund for Historic Preservation Grants (Small-Matching Historic Preservation Grants), awarding up to \$50,000 as recommended by peer review. This is in addition to the \$1,500,000 provided recurring in the Land Acquisition Trust Fund, bringing the total program amount to \$2,968,330. The requested amount will fully fund the approved FY 2018-19 Historic Preservation Grants (Small Matching Historic Preservation Grant) list available on the Division's website <http://dos.myflorida.com/historical/grants/>.

Funding for the Historic Preservation Grants (Small-Matching Historic Preservation Grants) is authorized in s. 267.0617, F.S., and administered by 1T-39.001, Florida Administrative Code. 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.

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.

TOTAL: CULTURAL OPPORTUNITIES							<u>1103.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		53,203					1000
TRUST FUNDS		10,681,438		1,468,330			2000
		-----		-----			
TOTAL POSITIONS.....	53.00						
TOTAL PROG COMP.....		10,734,641		1,468,330			
TOTAL SALARY RATE.....	2,075,407						
		=====		=====			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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	102.00						
	5,193,583						1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	615						
							1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	1,700,229						
							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	18,894						
							1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		5,880					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		37,376					1000 1
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -STATE		41,068					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	102.00						
TOTAL ISSUE.....		7,409,683					
TOTAL SALARY RATE.....		3,658,029					
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE		811					1000 1
SALARY INCREASES FOR FY 2017-18 -							1001600
STATEWIDE - EFFECTIVE 10/1/2017							000000
SALARY RATE							
SALARY RATE.....	136,917						

	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							1205.00.00.00
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2017-18 -							1001600
STATEWIDE - EFFECTIVE 10/1/2017							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		119,380					1000 1
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -STATE		105					1000 1
TOTAL: SALARY INCREASES FOR FY 2017-18 -							1001600
STATEWIDE - EFFECTIVE 10/1/2017							
TOTAL ISSUE.....		119,485					
TOTAL SALARY RATE.....		136,917					
FLORIDA RETIREMENT SYSTEM							1001660
ADJUSTMENT FOR FY 2017-18 - NORMAL							010000
COST, UNFUNDED ACTUARIAL LIABILITY,							
RENEWED MEMBERSHIP/DEATH BENEFITS							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		13,627					1000 1
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -STATE		37					1000 1
TOTAL: FLORIDA RETIREMENT SYSTEM							1001660
ADJUSTMENT FOR FY 2017-18 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY,							
RENEWED MEMBERSHIP/DEATH BENEFITS							
TOTAL ISSUE.....		13,664					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		438-					1000 1
STATE ENTERPRISE INFORMATION							
TECHNOLOGY DISTRIBUTION							1006600
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -STATE		12,890					1000 1
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A6300
GENERAL REVENUE FUND -STATE		39,793					1000 1
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -STATE		35					1000 1
TOTAL: STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS ANNUALIZATION							26A6300
TOTAL ISSUE.....		39,828					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: CORPORATIONS							45300000
<u>COMMERCIAL RECORD/REGIST</u>							45300100
PUBLIC PROTECTION							12
<u>CONSUMER SAFETY/PROTECTION</u>							<u>1205.00.00.00</u>
PROGRAM OR SERVICE-LEVEL							
INFORMATION TECHNOLOGY							3630000
COMMERCIAL REGISTRY SOLUTION							36316C0
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND							
-STATE		12,000,000		12,000,000			1000 1

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

SUMMARY:

The Department of State, Division of Corporations, requests budget funding to procure and implement a Commercial off-the-shelf (COTS) Registry Solution to replace the current hardware/software solution. Corporations is currently operating on a trifurcated system, which consists of a legacy system, a newer system, and an intermediary system. The legacy system, which is over 20 years old, currently performs 70% of the Division's functions.

BREAKDOWN OF COST SUMMARY:

Requesting \$12,000,000 in nonrecurring General Revenue funding for a Commercial off-the-shelf (COTS) Registry Solution based on a competitive procurement. Funding is requested in the contracted services category.

IMPACT ASSESSMENT:

Increased economic activity brings in more than 400,000 new business filings and registrations per year. During FY 2016-17, Sunbiz.org handled in excess of 294 million web accesses. With an operating budget of \$7.4 million and 102 FTE, the Division filed more than 2.8 million commercial documents; provided over 785,000 copies, certifications, and authentication services; and collected in excess of \$358 million in revenue.

ROI:

Immediate.

ADVERSE IMPACT IF NOT FUNDED:

Although the legacy system performs many of the Division's required functions the system is at risk for possible catastrophic failure. It is no longer developed or supported; local resources are no longer available; parts are not readily available, expensive and fragile; its software languages and operating systems are obsolete; database administrators are difficult to find; and licenses are expensive. Both its hardware and software are unsustainable.

BENEFITS TO THE STATE:

This will allow the Division to further foster and promote business and public welfare in the state of Florida. The Division of Corporations serves as the state's central depository for a variety of commercial activities. Sunbiz.org, the Division's website, serves as the State of Florida's official commercial business entity index and activity website. The Division currently maintains in excess of 8 million records and annually performs 5 million activities.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

STATE, DEPT OF						45000000
PGM: CORPORATIONS						45300000
<u>COMMERCIAL RECORD/REGIST</u>						45300100
PUBLIC PROTECTION						12
<u>CONSUMER SAFETY/PROTECTION</u>						<u>1205.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
COMMERCIAL REGISTRY SOLUTION						36316C0

LRPP REFERENCE:

Goal # 2: Focus on Job Growth and Retention

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Strategy # 19 - Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.

LINKAGE TO GOVERNOR'S PRIORITIES:

Priority # 2 Promoting Economic Development and Job Creation

CORPORATE FILINGS SUPPORT						7500000
DIVISION OF CORPORATIONS ELECTRONIC						
IMAGING CONVERSION PROJECT						7501200
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777

GENERAL REVENUE FUND	-STATE	500,000	500,000			1000 1
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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Corporations, requests \$500,000 nonrecurring funding in General Revenue for the conversion of microfiche records to electronic images. This amount will enable the Division to contract with a vendor to convert a fourth of the over 2.5 million microfiche cards to a digital format. This will allow the Division to permanently preserve and retain essential public records and eliminate dependence on declining and antiquated microfiche reading, copying, and printing equipment. Converting these records into an electronic format will provide additional resources for the public and business community. Many documents date back to the late 1800's and are permanent retention records. This issue will be Phase I of IV to convert all of the documents. For each phase, the Division will address converting the oldest records to the newest records.

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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE, DEPT OF				45000000
PGM: CORPORATIONS				45300000
<u>COMMERCIAL RECORD/REGIST</u>				45300100
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
TOTAL: CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
BY FUND TYPE				
	102.00			
GENERAL REVENUE FUND.....	20,095,923	12,500,000		1000
SALARY RATE.....	3,794,946			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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.....	2,844,095						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1,354,779						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,484,681						2261 3
RECORDS MANAGEMENT TF -STATE	1,079,572						2572 1
TOTAL POSITIONS.....	69.00						
TOTAL APPRO.....	3,919,032						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	73,757						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	236,306						2261 3
RECORDS MANAGEMENT TF -STATE	72,254						2572 1
TOTAL APPRO.....	382,317						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	1,601,831						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	426,392						2261 3
RECORDS MANAGEMENT TF -STATE	414,324						2572 1
TOTAL APPRO.....	2,442,547						
=====							
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		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
AID TO LOCAL GOVERNMENTS							050000
G/A-LIBRARY GRANTS							050792
GENERAL REVENUE FUND -STATE		22,298,834					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,950,606					2261 3
TOTAL APPRO.....		25,249,440					
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		226,633					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		501,966					2261 3
RECORDS MANAGEMENT TF -STATE		187,059					2572 1
TOTAL APPRO.....		915,658					
LIBRARY RESOURCES							101977
GENERAL REVENUE FUND -STATE		484,388					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		3,304,848					2261 3
TOTAL APPRO.....		3,789,236					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		20,656					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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	16,107			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	8,372			2261 3
RECORDS MANAGEMENT TF -STATE	7,691			2572 1
TOTAL APPRO.....	32,170			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	69.00			
TOTAL ISSUE.....	38,855,387			
TOTAL SALARY RATE.....	2,844,095			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE	1,435-			1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARY RATE							000000
SALARY RATE.....	86,600						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	26,100						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	28,600						2261 3
RECORDS MANAGEMENT TF -STATE	20,801						2572 1
TOTAL APPRO.....	75,501						
=====							
TOTAL: SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
TOTAL ISSUE.....	75,501						
TOTAL SALARY RATE.....	86,600						
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL COST, UNFUNDED ACTUARIAL LIABILITY, RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	3,701						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	4,055						2261 3
RECORDS MANAGEMENT TF -STATE	2,949						2572 1
TOTAL APPRO.....	10,705						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		189-					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		98-					2261 3
RECORDS MANAGEMENT TF -STATE		90-					2572 1
TOTAL APPRO.....		377-					
=====							
NONRECURRING EXPENDITURES							2100000
STATE AID TO LIBRARIES - TO							
NON RECURRING							2103007
AID TO LOCAL GOVERNMENTS							050000
G/A-LIBRARY GRANTS							050792
GENERAL REVENUE FUND -STATE		4,994,762-					1000 1
=====							
INCREASED FUNDING FOR STATE AID TO							
LIBRARIES							2103025
AID TO LOCAL GOVERNMENTS							050000
G/A-LIBRARY GRANTS							050792
FEDERAL GRANTS TRUST FUND -FEDERL		800,000-					2261 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE, DEPT OF				45000000
PGM: LIBRARY/INFO SVCS				45400000
<u>LIBRARY/ARCHIVES/INFO SVCS</u>				45400100
EDUCATION				03
<u>EDUCATIONAL SUPPORT</u>				<u>0309.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY				
2017-18 - THREE MONTHS				
ANNUALIZATION				26A6300
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	8,700			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	9,533			2261 3
RECORDS MANAGEMENT TF -STATE	6,934			2572 1
TOTAL APPRO.....	25,167			
ADJUSTMENT FOR STATE AID TO				
LIBRARIES				5700000
INCREASED FUNDING FOR STATE AID TO				
LIBRARIES				5703000
AID TO LOCAL GOVERNMENTS				050000
G/A-LIBRARY GRANTS				050792
GENERAL REVENUE FUND -STATE	4,994,762	4,994,762		1000 1

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Library and Information Services, requests \$4,994,762 nonrecurring funding in General Revenue for the State Aid to Libraries grant program. This is in addition to the \$17,304,072 provided in recurring General Revenue, bringing the total funding amount to \$22,298,834. The Division of Library and Information Services requests funding for State Aid to Libraries as provided in section 257.17-19, Florida Statutes, and administered by 1B-2.011, Florida Administrative Code. The additional grant funds will be used to support operations in Florida's 559 public libraries. The State Aid program is designed to assure that all Florida residents have access to free public library service. The program also encourages increased local support for public library service. The state must guarantee through its maintenance of effort \$20,217,536 in order to continue to receive its full allotment of federal Library Services and Technology Act funds.

The State Aid to Libraries program supports three types of grants:

Operating Grants: All qualified counties are eligible to receive up to \$0.25 on every \$1.00 of local funds spent for the operation and maintenance of a library. Grants are prorated if the program is not fully funded.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

Equalization Grants: These grants are made available to those counties that qualify for an Operating Grant and that have limited local tax resources. The formula for distribution of these grants is based on fiscal capacity, effort, and need. The total for Equalization Grants may not exceed 15 percent of the appropriation. Grants are prorated if the program is not funded at or above \$31,999,233 or if libraries qualify for more than 10 percent of the amount required to fund the Equalization Grants.

Multicounty Library Grants: These grants are made available to provide support to libraries that qualify for Operating Grants and that choose to join together to offer library service to their residents in a more cost-effective manner. To qualify, a multicounty library must serve a combined population of at least 50,000 and serve two or more counties, at least one of which qualifies for an Equalization Grant. The grants have two components: a base grant and a match on the first \$1 million in local expenditures. These grants are not prorated. State Aid funds are used to provide all residents free access to library services including increasing hours of operation and number of staff at library facilities, enhancing the library's collections of print and electronic books and supporting citizens' technology needs. The 2013 Return on Investment study found that for every dollar invested in Florida's public libraries \$10.18 is returned.

This issue aligns with the following strategies contained in Florida's Strategic Plan for Economic Development: #5 - Align education and workforce development programs to foster employment opportunities and to develop and retain talented workers with the skills to meet current and future employer needs, #8 - Expand access to education and training programs for talent in distressed markets, #13 - 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, #24 - Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals, #25 - Improve the efficiency and effectiveness of government agencies at all levels, #26 - Invest in strategic statewide and regional economic development priorities, #27 - Create and sustain vibrant, safe and healthy communities that attract workers, businesses, residents and visitors, and #29 - Promote, develop, protect and leverage Florida's natural, art and cultural assets in a sustainable manner.

TOTAL: EDUCATIONAL SUPPORT						<u>0309.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	28,156,923	4,994,762				1000
TRUST FUNDS	10,008,025					2000
TOTAL POSITIONS.....	69.00					
TOTAL PROG COMP.....	38,164,948	4,994,762				
TOTAL SALARY RATE.....	2,930,695					
	=====	=====	=====			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
SALARY RATE							000000
SALARY RATE.....		1,251,557					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	152,134					1000 1
	-MATCH	559,951					1000 2

TOTAL GENERAL REVENUE FUND		712,085					1000
=====							
FEDERAL GRANTS TRUST FUND	-FEDERL	453,119					2261 3
=====							
LAND ACQUISITION TF	-STATE	730,806					2423 1
=====							
TOTAL POSITIONS.....		35.00					
TOTAL APPRO.....		1,896,010					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND	-MATCH	14,163					1000 2
LAND ACQUISITION TF	-STATE	90,272					2423 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
=====							
LAND ACQUISITION TF	-STATE	651,418					2423 1
=====							
TOTAL APPRO.....		829,356					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
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		2,320,109					1000 1
G/A-CULTURAL/MUSEUM GRANTS							100123
GENERAL REVENUE FUND -STATE		12,028,124					1000 1
G/A-FL AFR-AM HERITAGE/NET							100573
GENERAL REVENUE FUND -STATE		450,000					1000 1
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		90,709					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		18,000					2261 3
LAND ACQUISITION TF -STATE		25,000					2423 1
TOTAL APPRO.....		133,709					
G/A-FL ENDOWMENT/HUMANITIE							101291
GENERAL REVENUE FUND -STATE		500,000					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		31,883					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		357,000					1000 1
=====		=====					
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		2,094					1000 1
LAND ACQUISITION TF -STATE		5,796					2423 1
-----		-----					
TOTAL APPRO.....		7,890					
=====		=====					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		10,775					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,761					2261 3
-----		-----					
TOTAL APPRO.....		12,536					
=====		=====					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	35.00						
TOTAL ISSUE.....	19,654,383						
TOTAL SALARY RATE.....	1,251,557						
=====	=====						

	COL A03		COL A04		COL A05		CODES
	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>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		11,485-					1000 1
=====							
SALARY INCREASES FOR FY 2017-18 -							
STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARY RATE							000000
SALARY RATE.....		45,136					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		3,156					1000 1
-MATCH		11,619					1000 2

TOTAL GENERAL REVENUE FUND		14,775					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		9,402					2261 3
=====							
LAND ACQUISITION TF -STATE		15,161					2423 1
=====							
TOTAL APPRO.....		39,338					
=====							
TOTAL: SALARY INCREASES FOR FY 2017-18 -							1001600
STATEWIDE - EFFECTIVE 10/1/2017							
TOTAL ISSUE.....		39,338					
TOTAL SALARY RATE.....		45,136					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY,							
RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE		541					1000 1
-MATCH		1,994					1000 2
TOTAL GENERAL REVENUE FUND		2,535					1000
FEDERAL GRANTS TRUST FUND -FEDERL		1,613					2261 3
LAND ACQUISITION TF		2,601					2423 1
TOTAL APPRO.....		6,749					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND							
-STATE		126-					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		21-					2261 3
TOTAL APPRO.....		147-					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: CULTURAL AFFAIRS							45500000
CULTURAL AFFAIRS							45500300
ECONOMIC OPPORTUNITIES							11
CULTURAL OPPORTUNITIES							<u>1103.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
GRANTS AND AIDS - CULTURAL AND							
MUSEUM GRANTS							2103003
SPECIAL CATEGORIES							100000
G/A-CULTURAL/MUSEUM GRANTS							100123
GENERAL REVENUE FUND -STATE		1,513,000					1000 1
=====							
ADJUST FLORIDA HUMANITIES COUNCIL							
FROM BASE TO NONRECURRING - ADD							2103008
SPECIAL CATEGORIES							100000
G/A-FL ENDOWMENT/HUMANITIE							101291
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
RESTORE AS NONRECURRING - CULTURAL							
AND MUSEUM GRANT PROGRAM							2103009
SPECIAL CATEGORIES							100000
G/A-CULTURAL/MUSEUM GRANTS							100123
GENERAL REVENUE FUND -STATE		5,000,000-					1000 1
=====							
CULTURE BUILDS FLORIDA							2103027
SPECIAL CATEGORIES							100000
G/A-CULTURE BUILDS FLORIDA							100122
GENERAL REVENUE FUND -STATE		2,320,109-					1000 1
=====							
FLORIDA HOLOCAUST MUSEUM - ST.							
PETERSBURG							2103030
SPECIAL CATEGORIES							100000
FL HOLOCAUST MUS-ST. PETE							104560
GENERAL REVENUE FUND -STATE		750,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	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
NONRECURRING EXPENDITURES							2100000
HOLOCAUST DOCUMENTATION AND							
EDUCATION CENTER							2103032
SPECIAL CATEGORIES							100000
HOLOCAUST DOC/EDU CENTER							104561
GENERAL REVENUE FUND	-STATE	257,000-					1000 1
=====							
CULTURAL AND MUSEUM GRANTS							2103136
SPECIAL CATEGORIES							100000
G/A-CULTURAL/MUSEUM GRANTS							100123
GENERAL REVENUE FUND	-STATE	8,541,124-					1000 1
=====							
FLORIDA AFRICAN-AMERICAN HERITAGE							
PRESERVATION NETWORK							2103144
SPECIAL CATEGORIES							100000
G/A-FL AFR-AM HERITAGE/NET							100573
GENERAL REVENUE FUND	-STATE	450,000-					1000 1
=====							
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATEWIDE SALARY INCREASE FOR FY							
2017-18 - THREE MONTHS							
ANNUALIZATION							26A6300
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	1,052					1000 1
GENERAL REVENUE FUND	-MATCH	3,873					1000 2

TOTAL GENERAL REVENUE FUND		4,925					1000
=====							
FEDERAL GRANTS TRUST FUND	-FEDERL	3,134					2261 3
=====							
LAND ACQUISITION TF	-STATE	5,054					2423 1
=====							
TOTAL APPRO.....		13,113					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: CULTURAL AFFAIRS							45500000
CULTURAL AFFAIRS							45500300
ECONOMIC OPPORTUNITIES							11
CULTURAL OPPORTUNITIES							1103.00.00.00
CULTURAL PROGRAM GRANTS							4900000
CULTURAL AND MUSEUM GRANTS							4900100
SPECIAL CATEGORIES							100000
G/A-CULTURAL/MUSEUM GRANTS							100123
GENERAL REVENUE FUND -STATE		5,000,000		5,000,000			1000 1

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Cultural Affairs, requests \$5,000,000 nonrecurring funding in General Revenue for the Cultural and Museum grant program (General Program Support), awarding up to \$150,000 for non-profit, tax-exempt Florida corporations. The final FY 2018-19 Cultural and Museum grant (General Program Support) list was not available at the time of the Department's budget submission. The final approved list and total funding amount will be available on the Division's website <http://dos.myflorida.com/cultural/grants/grant-resources/grant-awards-recommendations/ranked-application-lists/>.

Funding for the Cultural and Museum grant program (General Program Support) is authorized in s. 265.286, F.S., and administered by 1T-1.036, Florida Administrative Code. This program is designed to support the general program activities of an organization engaged in conducting, creating, producing, presenting, staging, or sponsoring multiple cultural exhibits, performances, events, or providing cultural services during the grant period. Grantees match awards dollar for dollar with cash and in-kind contributions. Applicants may apply for one Cultural and Museum Grant (General Program Support) or one Culture Builds Florida Grant (Specific Cultural Projects), but may not apply for both.

Eligible applications are reviewed in an open competitive process by peer review panels. Panel recommendations are then reviewed by the Florida Council on Arts and Culture and forwarded to the Secretary of State for approval. Subject to Legislative appropriation, all applications approved by the Secretary of State will be awarded their full requested fund amount or award amounts will be determined by a score-based formula that proportionally distributes the appropriation.

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.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: CULTURAL AFFAIRS							45500000
CULTURAL AFFAIRS							45500300
ECONOMIC OPPORTUNITIES							11
CULTURAL OPPORTUNITIES							1103.00.00.00
CULTURAL PROGRAM GRANTS							4900000
CULTURE BUILDS FLORIDA							4900200
SPECIAL CATEGORIES							100000
G/A-CULTURE BUILDS FLORIDA							100122
GENERAL REVENUE FUND							1000 1
-STATE	2,508,019		2,508,019				

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Cultural Affairs, requests \$2,508,019 in nonrecurring funding in General Revenue for the Culture Builds Florida grant program (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. The final FY 2018-19 Culture Builds Florida grant program (Specific Cultural Projects) list was not available at the time of the Department's budget submission. The amount requested is based on eligible applicants prior to the panel review process. The final approved list and total funding amount will be available on the Division's website <http://dos.myflorida.com/cultural/grants/grant-resources/grant-awards-recommendations/ranked-application-lists/>.

Funding for the Culture Builds Florida grant program (Specific Cultural Projects) is authorized in s. 265.286, F.S., and administered by 1T-1.036, Florida Administrative Code. To achieve equitable distribution of state funds, applicants may apply for one Cultural and Museum Grant (General Program Support) or one 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. Project grants shall be funded at full request by score until all appropriated funds are depleted.

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.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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		500,000		500,000			1000 1

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Cultural Affairs, requests \$500,000 in nonrecurring funding in the Grants and Aids/Florida Endowment Humanities category in the General Revenue Fund for the Florida Humanities Council. The Florida Humanities Council is an independent, nonprofit affiliate of the National Endowment for the Humanities. The Florida Humanities Council will use the appropriation from the Florida Legislature to develop and fund public programs and resources in all 67 counties of the state exploring Florida's history and cultural heritage, literary and artistic life, environment and development, issues and ideas, communities and traditions.

The council provides grants up to \$5,000 to support the planning and implementation of public humanities programs and resources that meet the needs and interests of local communities.

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.

TOTAL: CULTURAL OPPORTUNITIES							<u>1103.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		9,134,822		8,008,019			1000
TRUST FUNDS		2,269,915					2000
TOTAL POSITIONS.....	35.00						
TOTAL PROG COMP.....		11,404,737		8,008,019			
TOTAL SALARY RATE.....		1,296,693					


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* NEADLP01                                STATISTICAL INFORMATION                                09/18/2017 11:46 *
* BUDGET PERIOD: 2008-2019                EXHIBIT A, D AND D-3A LIST REQUEST                ACB 45 SP *
*                                                                                                     PAGE: 2 *
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* FUND GROUPS SET: _____ OR FUND: _____ *
* FUNDING SOURCE IDENTIFIER: _ _ _ _ _ *
* REPORT BY FSI (Y/N): Y *
* ===== *
* DEPARTMENT NARRATIVE SET: _____ *
* BUDGET ENTITY NARRATIVE SET: _____ *
* ISSUE/ACTIVITY NARRATIVE SET: A1 _ _ _ _ _ *
* *
* INCLUDE PROGRAM COMPONENT NARRATIVE (Y/N): N *
* ===== *
* ** FORMATTING ** *
* ===== *
* REPORT HEADING: EXHIBIT D-3A *
* EXPENDITURES BY *
* ISSUE AND APPROPRIATION CATEGORY *
* ===== *
* PAGE BREAKS: LOWEST LEVEL PRC *
* (LEVEL 1, LEVEL 2, LEVEL 3, LOWEST LEVEL, *
* IOE, GRP, PRC, SIS, ISC) *
* ===== *
* COLUMN CODES (Y/N): Y FORMAT (L=LANDSCAPE, P=PORTRAIT): L *
* SORT OPTIONS: DEPARTMENT/BUDGET ENTITY (C=CODE, T=TITLE): C *
* PROGRAM COMPONENT (C=CODE, T=TITLE): C *
* ===== *
* TOTAL RECORDS READ FROM SORT: 275 *
* TOTAL RECORDS READ FROM CARD: 44 *
* TOTAL RECORDS READ FROM PAF: 5 *
* TOTAL RECORDS READ FROM OAF: 0 *
* TOTAL RECORDS READ FROM IEF: 0 *
* TOTAL RECORDS READ FROM BGF: 0 *
* TOTAL RECORDS READ FROM BEF: 19 *
* TOTAL RECORDS READ FROM PCF: 13 *
* TOTAL RECORDS READ FROM ICF: 93 *
* TOTAL RECORDS READ FROM INF: 282 *
* TOTAL RECORDS READ FROM ACF: 49 *
* TOTAL RECORDS READ FROM FCF: 5 *
* TOTAL RECORDS READ FROM FSF: 10 *
* TOTAL RECORDS READ FROM PCN: 0 *
* TOTAL RECORDS READ FROM BEN: 0 *
* TOTAL RECORDS READ FROM DPC: 8 *
* TOTAL RECORDS IN ERROR: 0 *
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* NEADLP01                               STATISTICAL INFORMATION          09/18/2017 11:46 *
* BUDGET PERIOD: 2008-2019              EXHIBIT A, D AND D-3A LIST REQUEST      ACB 45 SP *
*                                                                                   PAGE: 3 *
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*
* BUDGET ENTITIES SELECTED:
*   1-9: 45 _____
*  10-18: _____
*  19-27: _____
*
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