

| 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<br>FY 2018-19<br>POS | AMOUNT | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>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<br>FY 2018-19<br>POS | AMOUNT    | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>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<br>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<br>FY 2018-19<br>POS | AMOUNT | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>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 -<br>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 -<br>STATEWIDE - EFFECTIVE 10/1/2017                                    |                                  |        |                                  |        |                                 |        | 1001600              |
| TOTAL ISSUE.....   |                                  | 49,446 |                                  |        |                                 |        |                      |
| TOTAL SALARY RATE.....   |                                  | 54,600 |                                  |        |                                 |        |                      |
| =====  |                                  |        |                                  |        |                                 |        |                      |
| FLORIDA RETIREMENT SYSTEM  |                                  |        |                                  |        |                                 |        |                      |
| ADJUSTMENT FOR FY 2017-18 - NORMAL<br>COST, UNFUNDED ACTUARIAL LIABILITY,<br>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<br>FY 2018-19<br>POS | AMOUNT   | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>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       |                                  | 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<br>FY 2018-19<br>POS | AMOUNT  | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT  | AG REQ ANZ<br>FY 2018-19<br>POS | AMOUNT |                      |
| STATE, DEPT OF                    |                                  |         |                                  |         |                                 |        | 45000000             |
| PGM: SECRETARY/ADMIN SVCS         |                                  |         |                                  |         |                                 |        | 45010000             |
| <u>EXECUTIVE DIR/SUPPORT SVCS</u> |                                  |         |                                  |         |                                 |        | 45010200             |
| GOV OPERATIONS/SUPPORT            |                                  |         |                                  |         |                                 |        | 16                   |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u> |                                  |         |                                  |         |                                 |        | <u>1602.00.00.00</u> |
| DEPARTMENTAL ISSUES               |                                  |         |                                  |         |                                 |        | 4800000              |
| DEPARTMENT WIDE LITIGATION        |                                  |         |                                  |         |                                 |        |                      |
| EXPENSES                          |                                  |         |                                  |         |                                 |        | 4800100              |
| SPECIAL CATEGORIES                |                                  |         |                                  |         |                                 |        | 100000               |
| LITIGATION EXPENSES               |                                  |         |                                  |         |                                 |        | 101981               |
| GENERAL REVENUE FUND              | -STATE                           | 300,000 |                                  | 300,000 |                                 |        | 1000 1               |

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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.

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

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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<br>FY 2018-19<br>POS  | AMOUNT | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>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.

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|                                   | COL A03                          |           | COL A04                          |         | COL A05                         |        | CODES                |
|-----------------------------------|----------------------------------|-----------|----------------------------------|---------|---------------------------------|--------|----------------------|
|                                   | AGY REQUEST<br>FY 2018-19<br>POS | AMOUNT    | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT  | AG REQ ANZ<br>FY 2018-19<br>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<br>FY 2018-19<br>POS | AMOUNT | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>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<br>FY 2018-19<br>POS | AMOUNT    | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>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 -<br>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<br>FY 2018-19<br>POS | AMOUNT | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>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 -<br>STATEWIDE - EFFECTIVE 10/1/2017  |                                  |        |                                  |        |                                 |        | 1001600              |
| TOTAL: SALARY INCREASES FOR FY 2017-18 -<br>STATEWIDE - EFFECTIVE 10/1/2017   |                                  |        |                                  |        |                                 |        | 1001600              |
| TOTAL ISSUE.....  |                                  | 44,848 |                                  |        |                                 |        |                      |
| TOTAL SALARY RATE.....  |                                  | 48,400 |                                  |        |                                 |        |                      |
| =====   |                                  |        |                                  |        |                                 |        |                      |
| FLORIDA RETIREMENT SYSTEM   |                                  |        |                                  |        |                                 |        |                      |
| ADJUSTMENT FOR FY 2017-18 - NORMAL<br>COST, UNFUNDED ACTUARIAL LIABILITY,<br>RENEWED MEMBERSHIP/DEATH BENEFITS<br>SALARIES AND BENEFITS |                                  |        |                                  |        |                                 |        | 1001660<br>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<br>COST, UNFUNDED ACTUARIAL LIABILITY,<br>RENEWED MEMBERSHIP/DEATH BENEFITS                          |                                  |        |                                  |        |                                 |        |                      |
| TOTAL ISSUE.....  |                                  | 8,585  |                                  |        |                                 |        |                      |
| =====   |                                  |        |                                  |        |                                 |        |                      |

|  | COL A03                          |         | COL A04                          |        | COL A05                         |        | CODES                |
|--|----------------------------------|---------|----------------------------------|--------|---------------------------------|--------|----------------------|
|  | AGY REQUEST<br>FY 2018-19<br>POS | AMOUNT  | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>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              |
| 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     |             |            |                      |
| =====                               |             |             |            |                      |

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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.

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|                                     | COL A03                          |        | COL A04                          |        | COL A05                         |        | CODES         |
|-------------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|---------------|
|                                     | AGY REQUEST<br>FY 2018-19<br>POS | AMOUNT | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>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         | 1,188,249                        |        |                                  |        |                                 |        | 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<br>FY 2018-19<br>POS | AMOUNT    | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>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              |
| 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<br>FY 2018-19<br>POS | AMOUNT    | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>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<br>FY 2018-19<br>POS | AMOUNT | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>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<br>FY 2018-19<br>POS | AMOUNT   | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>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               |
|   | =====       | =====       | =====      |                      |

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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.

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

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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.

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|                                     |  |  |  |  |  |  |         |
|-------------------------------------|--|--|--|--|--|--|---------|
| 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<br>FY 2018-19 | POS | AGY REQ N/R<br>FY 2018-19 | POS | AG REQ ANZ<br>FY 2018-19 | POS |                      |
| STATE, DEPT OF                                    |                           |     |                           |     |                          |     | 45000000             |
| PGM: ELECTIONS                                    |                           |     |                           |     |                          |     | 45100000             |
| <u>ELECTIONS</u>                                  |                           |     |                           |     |                          |     | 45100200             |
| GOV OPERATIONS/SUPPORT                            |                           |     |                           |     |                          |     | 16                   |
| <u>GOVERNMENTAL OPERATIONS</u>                    |                           |     |                           |     |                          |     | <u>1601.00.00.00</u> |
| LEGAL ADVERTISING                                 |                           |     |                           |     |                          |     | 9700000              |
| ADVERTISING PROPOSED CONSTITUTIONAL<br>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.

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|                                |            |  |           |  |  |  |                      |
|--------------------------------|------------|--|-----------|--|--|--|----------------------|
| 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<br>FY 2018-19<br>POS | AMOUNT    | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>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                |
|--|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
|  | AGY REQUEST<br>FY 2018-19<br>POS | AMOUNT | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>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 -<br>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 -<br>STATEWIDE - EFFECTIVE 10/1/2017                                    |                                  |        |                                  |        |                                 |        | 1001600              |
| TOTAL ISSUE.....   |                                  | 57,005 |                                  |        |                                 |        |                      |
| TOTAL SALARY RATE.....   |                                  | 65,400 |                                  |        |                                 |        |                      |
|  |                                  | =====  |                                  | =====  |                                 | =====  |                      |
| FLORIDA RETIREMENT SYSTEM  |                                  |        |                                  |        |                                 |        |                      |
| ADJUSTMENT FOR FY 2017-18 - NORMAL<br>COST, UNFUNDED ACTUARIAL LIABILITY,<br>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<br>FY 2018-19<br>POS | AMOUNT     | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>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<br>FY 2018-19<br>POS | AMOUNT    | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT    | AG REQ ANZ<br>FY 2018-19<br>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 |                                 |        |                      |
|                               |                                  | =====     |                                  | =====     |                                 |        |                      |

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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.

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|                               |           |            |  |           |  |  |                      |
|-------------------------------|-----------|------------|--|-----------|--|--|----------------------|
| 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<br>FY 2018-19<br>POS | AMOUNT | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>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<br>FY 2018-19<br>POS | AMOUNT    | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>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<br>FY 2018-19<br>POS | AMOUNT | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>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       |
|  |                                  |        |                                  |        |                                 |        | 010000        |
| 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<br>FY 2018-19<br>POS | AMOUNT     | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT     | AG REQ ANZ<br>FY 2018-19<br>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               |

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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

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|                                     |  |  |  |  |  |         |
|-------------------------------------|--|--|--|--|--|---------|
| 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.

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|                                   | COL A03                          |        | COL A04                          |        | COL A05                         |        | CODES                |
|-----------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
|                                   | AGY REQUEST<br>FY 2018-19<br>POS | AMOUNT | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>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> |
| 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                |
|-------------------------------------|---------|-----------|---------|--------|---------|--------|----------------------|
|                                     | 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> |
| 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<br>FY 2018-19<br>POS | AMOUNT     | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>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                         |        | CODES                |
|--|----------------------------------|------------|----------------------------------|--------|---------------------------------|--------|----------------------|
|  | AGY REQUEST<br>FY 2018-19<br>POS | AMOUNT     | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>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              |
| 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<br>ADJUSTMENT   |                                  |            |                                  |        |                                 |        | 1001090              |
| SPECIAL CATEGORIES                         |                                  |            |                                  |        |                                 |        | 100000               |
| RISK MANAGEMENT INSURANCE                  |                                  |            |                                  |        |                                 |        | 103241               |
| GENERAL REVENUE FUND -STATE                |                                  | 1,435-     |                                  |        |                                 |        | 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              |
| 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 - |             |             |            | 1001600              |
| STATEWIDE - EFFECTIVE 10/1/2017          |             |             |            |                      |
| 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<br>FY 2018-19<br>POS | AMOUNT     | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>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               |

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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.

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|                            |            |           |       |  |  |                      |
|----------------------------|------------|-----------|-------|--|--|----------------------|
| 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<br>FY 2018-19<br>POS | AMOUNT    | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>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<br>FY 2018-19<br>POS | AMOUNT     | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>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<br>FY 2018-19<br>POS | AMOUNT  | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>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<br>FY 2018-19<br>POS | AMOUNT | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>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<br>FY 2018-19<br>POS | AMOUNT     | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>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       |
| 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<br>FY 2018-19<br>POS | AMOUNT    | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT    | AG REQ ANZ<br>FY 2018-19<br>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        |

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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.

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|                             | COL A03                          |        | COL A04                          |        | COL A05                         |        | CODES         |
|-----------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|---------------|
|                             | AGY REQUEST<br>FY 2018-19<br>POS | AMOUNT | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>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 -STATE | 2,508,019                        |        | 2,508,019                        |        |                                 |        | 1000 1        |

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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.

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

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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.

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|                               |       |            |  |           |  |  |                      |
|-------------------------------|-------|------------|--|-----------|--|--|----------------------|
| 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 *
*****
* 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 *
*****
*
* BUDGET ENTITIES SELECTED:
*   1-9: 45 _____
*  10-18: _____
*  19-27: _____
*
*****
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