

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: SECRETARY/ADMIN SVCS							45010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							45010200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	3,026,944						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	3,815,526						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	101,433						2261 3
RECORDS MANAGEMENT TF -STATE	89,466						2572 1
TOTAL POSITIONS.....	49.00						
TOTAL APPRO.....	4,006,425						
=====							
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
TRANS TO DIV ADM HEARINGS							100565
GENERAL REVENUE FUND -STATE	459						1000 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	269,339						1000 1
RECORDS MANAGEMENT TF -STATE	8,882						2572 1
TOTAL APPRO.....	278,221						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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		34,470					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		17,452					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		477					2261 3
TOTAL APPRO.....		17,929					
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.....		4,743,929					
TOTAL SALARY RATE.....		3,026,944					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		1,329-					1000 1

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: SECRETARY/ADMIN SVCS							45010000
EXECUTIVE DIR/SUPPORT SVCS							45010200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2018-19 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001770
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		19,825					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		527					2261 3
RECORDS MANAGEMENT TF -STATE		464					2572 1
TOTAL APPRO.....		20,816					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							1001780
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		22,001					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		615					2261 3
RECORDS MANAGEMENT TF -STATE		542					2572 1
TOTAL APPRO.....		23,158					
FISCAL YEAR 2018-19 REDUCTION DUE							
TO BASIC LIFE INSURANCE CONTRACT							
SAVINGS							1001790
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		537-					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		14-					2261 3
RECORDS MANAGEMENT TF -STATE		13-					2572 1
TOTAL APPRO.....		564-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
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	116			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	3			2261 3
TOTAL APPRO.....	119			
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	135,000	135,000		1000 1
=====				

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Administrative Services, requests \$135,000 nonrecurring funding in General Revenue to purchase four new vehicles to replace six existing aging vehicles including four vans and two trucks used by the Department for travel throughout the state. Replacing the existing vehicles is critical to the safety of staff and to the business operations associated with the Department duties required by statute. The excessive age on the six vehicles used statewide, coupled with the required daily mileage volume, exceeds the Department of Management Services (DMS) Minimum Equipment Replacement Criteria DROPDEAD age by a minimum of 9 years and has caused reliability concerns leading to increased maintenance costs and liability risks.

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

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

This issue aligns with the following strategies contained in Florida's Strategic Plan for Economic Development: 5.2 Civic and Governance Systems - Improve the efficiency and effectiveness of government agencies at all levels.

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2019-20	FY 2019-20	FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
STATE, DEPT OF					45000000
PGM: SECRETARY/ADMIN SVCS					45010000
EXECUTIVE DIR/SUPPORT SVCS					45010200
GOV OPERATIONS/SUPPORT					16
EXEC LEADERSHIP/SUPPRT SVC					1602.00.00.00
ANNUALIZATION OF ADMINISTERED					
FUNDS APPROPRIATIONS					26A0000
ANNUALIZATION OF STATE HEALTH					
INSURANCE ADJUSTMENTS FOR FY					
2018-19 FIVE MONTHS ANNUALIZATION					26A1780
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND -STATE	15,715				1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	439				2261 3
RECORDS MANAGEMENT TF -STATE	387				2572 1
TOTAL APPRO.....	16,541				
FUND SHIFT					3400000
HELP AMERICA VOTE ACT (HAVA) FUND					
SHIFT TO GENERAL REVENUE FROM					
FEDERAL GRANTS TRUST FUND - ADD					3400890
SALARY RATE					000000
SALARY RATE.....	51,627				
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND -STATE	103,000				1000 1
SPECIAL CATEGORIES					100000
TR/DMS/HR SVCS/STW CONTRCT					107040
GENERAL REVENUE FUND -STATE	480				1000 1
TOTAL: HELP AMERICA VOTE ACT (HAVA) FUND					3400890
SHIFT TO GENERAL REVENUE FROM					
FEDERAL GRANTS TRUST FUND - ADD					
TOTAL POSITIONS.....	1.00				
TOTAL ISSUE.....	103,480				
TOTAL SALARY RATE.....	51,627				

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
FUND SHIFT						3400000
HELP AMERICA VOTE ACT (HAVA) FUND						
SHIFT TO GENERAL REVENUE FROM						
FEDERAL GRANTS TRUST FUND - ADD						3400890

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Office of the Secretary and Division of Administrative Services, requests a fund shift of one (1) position in the amount of \$103,480 to General Revenue from the Federal Grants Trust Fund. The Help America Vote Act (HAVA) funds have been the key funding source for the supporting election relating activities. However, HAVA funds are projected to be depleted during this Fiscal Year. State general revenue funds will have to offset and support the costs associated with continuing program administration once HAVA funds are exhausted.

This issue aligns with the following strategies contained in Florida's Strategic Plan for Economic Development: 5.2 Civic and Governance Systems - Improve the efficiency and effectiveness of government agencies at all levels.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
7738 SENIOR ATTORNEY							
P0001 001	1.00	51,627		22,373	74,000	0.00	74,000
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							74,000
	1.00	51,627		22,373	74,000		74,000
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							29,000
							103,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				CODES
STATE, DEPT OF				45000000
PGM: SECRETARY/ADMIN SVCS				45010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				45010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
FUND SHIFT				3400000
HELP AMERICA VOTE ACT (HAVA) FUND				
SHIFT FROM FEDERAL GRANTS TRUST				
FUND TO GENERAL REVENUE - DEDUCT				3400900
SALARY RATE				000000
SALARY RATE.....	51,627-			
=====				
SALARIES AND BENEFITS				010000
	1.00-			
FEDERAL GRANTS TRUST FUND -FEDERL		103,000-		2261 3
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL		480-		2261 3
=====				
TOTAL: HELP AMERICA VOTE ACT (HAVA) FUND				3400900
SHIFT FROM FEDERAL GRANTS TRUST				
FUND TO GENERAL REVENUE - DEDUCT				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		103,480-		
TOTAL SALARY RATE.....	51,627-			
=====				

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of the Secretary and Division of Administrative Services, request a fund shift of one (1) position in the amount of \$103,480 from the Federal Grants Trust Fund to General Revenue. This request is part of the appropriation request to transfer current expenditures provided under Help America Vote Act (HAVA) funding to general revenue.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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>
FUND SHIFT						3400000
HELP AMERICA VOTE ACT (HAVA) FUND						
SHIFT FROM FEDERAL GRANTS TRUST						
FUND TO GENERAL REVENUE - DEDUCT						3400900

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
7738 SENIOR ATTORNEY							
P0001 001	1.00-	51,627-		22,373-	74,000-	0.00	74,000-
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							74,000-
	1.00-	51,627-		22,373-	74,000-		74,000-
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							29,000-
							103,000-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE, DEPT OF				45000000
PGM: SECRETARY/ADMIN SVCS				45010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				45010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
DEPARTMENTAL ISSUES				4800000
DEPARTMENT WIDE LITIGATION				
EXPENSES				4800100
SPECIAL CATEGORIES				100000
LITIGATION EXPENSES				101981
GENERAL REVENUE FUND				
-STATE	500,000	500,000		1000 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Administrative Services, requests \$500,000 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: 5.2 Civic and Governance Systems - Improve the efficiency and effectiveness of government agencies at all levels.

TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	5,337,942	635,000		1000
TRUST FUNDS	99,728			2000
TOTAL POSITIONS.....	49.00			
TOTAL PROG COMP.....	5,437,670	635,000		
TOTAL SALARY RATE.....	3,026,944			

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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.....	2,390,781						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1,946,110						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,312,908						2261 3
TOTAL POSITIONS.....	44.00						
TOTAL APPRO.....	3,259,018						
=====							
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	8,004						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,389						2261 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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.....		11,393					
=====							
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -STATE		1,819,769					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.....	5,424,662						
TOTAL SALARY RATE.....	2,390,781						
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2018-19 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001770
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		4,612					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		3,112					2261 3
TOTAL APPRO.....		7,724					
=====							
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -STATE		1,067					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: SECRETARY/ADMIN SVCS							45010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							45010200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2018-19 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001770
TOTAL: FLORIDA RETIREMENT SYSTEM							1001770
ADJUSTMENT FOR FY 2018-19 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							
TOTAL ISSUE.....		8,791					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							1001780
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		11,129					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		7,903					2261 3
TOTAL APPRO.....		19,032					
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -STATE		1,861					1000 1
TOTAL: ADJUSTMENT TO STATE HEALTH							1001780
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							
TOTAL ISSUE.....		20,893					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
FISCAL YEAR 2018-19 REDUCTION DUE TO BASIC LIFE INSURANCE CONTRACT SAVINGS							1001790
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		272-					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		184-					2261 3
TOTAL APPRO.....		456-					
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -STATE		44-					1000 1
TOTAL: FISCAL YEAR 2018-19 REDUCTION DUE TO BASIC LIFE INSURANCE CONTRACT SAVINGS							1001790
TOTAL ISSUE.....		500-					
REALLOCATION OF HUMAN RESOURCES							1005900
OUTSOURCING							100000
SPECIAL CATEGORIES							107040
TR/DMS/HR SVCS/STW CONTRCT							
GENERAL REVENUE FUND -STATE		53					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		23					2261 3
TOTAL APPRO.....		76					

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: SECRETARY/ADMIN SVCS							45010000
EXECUTIVE DIR/SUPPORT SVCS							45010200
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
INFORMATION TECHNOLOGY - SECURITY							
TRAINING							1006100
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -STATE		5,575					1000 1
STATE ENTERPRISE INFORMATION							
TECHNOLOGY DISTRIBUTION							1006600
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -STATE		569,715-					1000 1
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1780 010000
GENERAL REVENUE FUND -STATE		7,949					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		5,645					2261 3
TOTAL APPRO.....		13,594					
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -STATE		1,329					1000 1
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION							26A1780
TOTAL ISSUE.....		14,923					

	COL A03 AGY REQUEST FY 2019-20 POS	COL A04 AGY REQ N/R FY 2019-20 POS	COL A05 AG REQ ANZ FY 2019-20 POS	AMOUNT	AMOUNT	AMOUNT	CODES
STATE, DEPT OF							45000000
PGM: SECRETARY/ADMIN SVCS							45010000
EXECUTIVE DIR/SUPPORT SVCS							45010200
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
FUND SHIFT							3400000
HELP AMERICA VOTE ACT (HAVA) FUND							
SHIFT TO GENERAL REVENUE FROM							
FEDERAL GRANTS TRUST FUND - ADD							3400890
SALARY RATE							000000
SALARY RATE.....	794,502						
=====							
SALARIES AND BENEFITS							010000
	15.00						
GENERAL REVENUE FUND -STATE	1,144,920						1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	12,661						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	6,555						1000 1
=====							
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	3,412						1000 1
=====							
TOTAL: HELP AMERICA VOTE ACT (HAVA) FUND							3400890
SHIFT TO GENERAL REVENUE FROM							
FEDERAL GRANTS TRUST FUND - ADD							
TOTAL POSITIONS.....	15.00						
TOTAL ISSUE.....	1,167,548						
TOTAL SALARY RATE.....	794,502						
=====							

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of State, Office of the Secretary and Division of Administrative Services, request a fund shift of fifteen (15) positions in the amount of \$1,167,548 to General Revenue from the Federal Grants Trust Fund. The Help America Vote Act (HAVA) funds have been the key funding source for the Florida Voter Registration System and the Division activities' supporting that system. However, HAVA funds are projected to be depleted during this Fiscal Year. State general revenue

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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>
FUND SHIFT						3400000
HELP AMERICA VOTE ACT (HAVA) FUND						
SHIFT TO GENERAL REVENUE FROM						
FEDERAL GRANTS TRUST FUND - ADD						3400890

funds will have to offset and support the costs associated with continuing program administration once HAVA funds are exhausted.

This issue aligns with the following strategies contained in Florida's Strategic Plan for Economic Development: 5.2 Civic and Governance Systems - Improve the efficiency and effectiveness of government agencies at all levels.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2052 DISTRIBUTED COMPUTER SYSTEMS ANALYST							
P0001 001	1.00	36,468		18,791	55,259	0.00	55,259
2102 COMPUTER PROGRAMMER ANALYST I							
P0002 001	1.00	32,697		18,191	50,888	0.00	50,888
2111 SYSTEMS PROGRAMMER I							
P0003 001	1.00	41,400		19,576	60,976	0.00	60,976
2115 SYSTEMS PROGRAMMER III							
P0004 001	4.00	230,906		88,693	319,599	0.00	319,599
2127 DATA BASE CONSULTANT							
P0006 001	2.00	102,381		42,267	144,648	0.00	144,648
2141 APPLICATION SYSTEMS PROGRAMMER I							
P0007 001	1.00	42,160		19,696	61,856	0.00	61,856
2143 APPLICATION SYSTEMS PROGRAMMER III							
P0008 001	4.00	230,490		88,627	319,117	0.00	319,117
2117 SYSTEMS PROGRAMMING ADMINISTRATOR - SES							
P0005 001	1.00	78,000		26,581	104,581	0.00	104,581

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2019-20	FY 2019-20	FY 2019-20				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

STATE, DEPT OF 45000000
 PGM: SECRETARY/ADMIN SVCS 45010000
EXECUTIVE DIR/SUPPORT SVCS 45010200
 GOV OPERATIONS/SUPPORT 16
INFORMATION TECHNOLOGY 1603.00.00.00
 FUND SHIFT 3400000
 HELP AMERICA VOTE ACT (HAVA) FUND
 SHIFT TO GENERAL REVENUE FROM
 FEDERAL GRANTS TRUST FUND - ADD 3400890

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
						1,116,924
15.00	794,502		322,422	1,116,924		1,116,924

OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND 27,996
 1,144,920

HELP AMERICA VOTE ACT (HAVA) FUND
 SHIFT FROM FEDERAL GRANTS TRUST
 FUND TO GENERAL REVENUE - DEDUCT 3400900
 SALARY RATE 000000
 SALARY RATE..... 794,502-
 SALARIES AND BENEFITS 010000
 15.00-
 FEDERAL GRANTS TRUST FUND -FEDERL 1,144,920- 2261 3

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: SECRETARY/ADMIN SVCS							45010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							45010200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
FUND SHIFT							3400000
HELP AMERICA VOTE ACT (HAVA) FUND							
SHIFT FROM FEDERAL GRANTS TRUST							
FUND TO GENERAL REVENUE - DEDUCT							3400900
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		12,661-					2261 3
=====							
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL		6,555-					2261 3
=====							
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL		3,412-					2261 3
=====							
TOTAL: HELP AMERICA VOTE ACT (HAVA) FUND							3400900
SHIFT FROM FEDERAL GRANTS TRUST							
FUND TO GENERAL REVENUE - DEDUCT							
TOTAL POSITIONS.....		15.00-					
TOTAL ISSUE.....		1,167,548-					
TOTAL SALARY RATE.....		794,502-					
=====							

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Office of the Secretary and Division of Administrative Services, request a fund shift of fifteen (15) positions in the amount of \$1,167,548 from the Federal Grants Trust Fund to General Revenue. This request is part of the appropriation request to transfer current expenditures provided under Help America Vote Act (HAVA) funding to general revenue.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

STATE, DEPT OF	45000000
PGM: SECRETARY/ADMIN SVCS	45010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>	45010200
GOV OPERATIONS/SUPPORT	16
<u>INFORMATION TECHNOLOGY</u>	<u>1603.00.00.00</u>
FUND SHIFT	3400000
HELP AMERICA VOTE ACT (HAVA) FUND	
SHIFT FROM FEDERAL GRANTS TRUST	
FUND TO GENERAL REVENUE - DEDUCT	3400900

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2052 DISTRIBUTED COMPUTER SYSTEMS ANALYST							
P0001 001	1.00-	36,468-		18,791-	55,259-	0.00	55,259-
2102 COMPUTER PROGRAMMER ANALYST I							
P0002 001	1.00-	32,697-		18,191-	50,888-	0.00	50,888-
2111 SYSTEMS PROGRAMMER I							
P0003 001	1.00-	41,400-		19,576-	60,976-	0.00	60,976-
2115 SYSTEMS PROGRAMMER III							
P0004 001	4.00-	230,906-		88,693-	319,599-	0.00	319,599-
2127 DATA BASE CONSULTANT							
P0006 001	2.00-	102,381-		42,267-	144,648-	0.00	144,648-
2141 APPLICATION SYSTEMS PROGRAMMER I							
P0007 001	1.00-	42,160-		19,696-	61,856-	0.00	61,856-
2143 APPLICATION SYSTEMS PROGRAMMER III							
P0008 001	4.00-	230,490-		88,627-	319,117-	0.00	319,117-
2117 SYSTEMS PROGRAMMING ADMINISTRATOR - SES							
P0005 001	1.00-	78,000-		26,581-	104,581-	0.00	104,581-

TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							1,116,924-
	15.00-	794,502-		322,422-	1,116,924-		1,116,924-
	=====	=====	=====	=====	=====		=====

OTHER SALARY AMOUNT	
2261 FEDERAL GRANTS TRUST FUND	27,996-

	1,144,920-
	=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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>
TOTAL: INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		4,652,508					1000
TRUST FUNDS		252,197					2000
TOTAL POSITIONS.....	44.00						
TOTAL PROG COMP.....		4,904,705					
TOTAL SALARY RATE.....		2,390,781					
=====							
TOTAL: EXECUTIVE DIR/SUPPORT SVCS							45010200
BY FUND TYPE							
GENERAL REVENUE FUND		9,990,450	635,000				1000
TRUST FUNDS		351,925					2000
TOTAL POSITIONS.....	93.00						
TOTAL BUREAU.....		10,342,375	635,000				
TOTAL SALARY RATE.....		5,417,725					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: ELECTIONS							45100000
<u>ELECTIONS</u>							45100200
GOV OPERATIONS/SUPPORT							16
<u>GOVERNMENTAL OPERATIONS</u>							<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	2,227,709						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1,224,023						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,022,047						2261 3
TOTAL POSITIONS.....	56.00						
TOTAL APPRO.....	3,246,070						
=====							
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	3,446,830						1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	10,086						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,125						2261 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
OPERATING CAPITAL OUTLAY							060000
TOTAL APPRO.....		13,211					
=====							
SPECIAL CATEGORIES							100000
ADVERTISE/PROP AM/CONSTITU							100077
GENERAL REVENUE FUND -STATE		3,000,000					1000 1
=====							
VOTING SYSTEMS ASSISTANCE							100155
FEDERAL GRANTS TRUST FUND -FEDERL		525,000					2261 3
=====							
SW VOTER REGISTR SYST/HAVA							100495
FEDERAL GRANTS TRUST FUND -FEDERL		2,787,751					2261 3
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		283,502					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,204,198					2261 3
TOTAL APPRO.....		2,487,700					
=====							
ASSIST INDIVID W/DISABIL							100866
FEDERAL GRANTS TRUST FUND -FEDERL		800,000					2261 3
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		70,904					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: ELECTIONS							45100000
<u>ELECTIONS</u>							45100200
GOV OPERATIONS/SUPPORT							16
<u>GOVERNMENTAL OPERATIONS</u>							<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
ELECTION FRAUD PREVENTION							104510
GENERAL REVENUE FUND -STATE		445,379					1000 1
	=====		=====		=====		
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		29,669					1000 1
	=====		=====		=====		
G/A-ELECT ACTIVITIES/HAVA							107015
FEDERAL GRANTS TRUST FUND -FEDERL		2,000,000					2261 3
	=====		=====		=====		
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		7,725					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		5,560					2261 3
	-----		-----		-----		
TOTAL APPRO.....		13,285					
	=====		=====		=====		
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -STATE		116,366					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		70,171					2261 3
	-----		-----		-----		
TOTAL APPRO.....		186,537					
	=====		=====		=====		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	56.00						
TOTAL ISSUE.....	20,780,573						
TOTAL SALARY RATE.....	2,227,709						
	=====		=====		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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		8,003-					1000 1
		=====					
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2018-19 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001770
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		3,282					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		5,420					2261 3

TOTAL APPRO.....		8,702					
		=====					
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -STATE		68					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		41					2261 3

TOTAL APPRO.....		109					
		=====					
TOTAL: FLORIDA RETIREMENT SYSTEM							1001770
ADJUSTMENT FOR FY 2018-19 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							
TOTAL ISSUE.....		8,811					
		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: ELECTIONS							45100000
ELECTIONS							45100200
GOV OPERATIONS/SUPPORT							16
GOVERNMENTAL OPERATIONS							1601.00.00.00
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							1001780
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		8,554					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		14,869					2261 3
TOTAL APPRO.....		23,423					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		622					1000 1
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -STATE		119					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		75					2261 3
TOTAL APPRO.....		194					
TOTAL: ADJUSTMENT TO STATE HEALTH							1001780
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							
TOTAL ISSUE.....		24,239					
FISCAL YEAR 2018-19 REDUCTION DUE							
TO BASIC LIFE INSURANCE CONTRACT							
SAVINGS							1001790
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		235-					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		389-					2261 3
TOTAL APPRO.....		624-					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
FISCAL YEAR 2018-19 REDUCTION DUE TO BASIC LIFE INSURANCE CONTRACT SAVINGS							1001790
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -STATE		3-					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		2-					2261 3
TOTAL APPRO.....		5-					
TOTAL: FISCAL YEAR 2018-19 REDUCTION DUE TO BASIC LIFE INSURANCE CONTRACT SAVINGS							1001790
TOTAL ISSUE.....		629-					
REALLOCATION OF HUMAN RESOURCES OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		51					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		37					2261 3
TOTAL APPRO.....		88					
INFORMATION TECHNOLOGY - SECURITY TRAINING							1006100
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -STATE		356					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		189					2261 3
TOTAL APPRO.....		545					

	COL A03 AGY REQUEST FY 2019-20 POS	COL A04 AGY REQ N/R FY 2019-20 POS	COL A05 AG REQ ANZ FY 2019-20 POS	AMOUNT	AMOUNT	AMOUNT	CODES
STATE, DEPT OF							45000000
PGM: ELECTIONS							45100000
ELECTIONS							45100200
GOV OPERATIONS/SUPPORT							16
GOVERNMENTAL OPERATIONS							1601.00.00.00
ESTIMATED EXPENDITURES							1000000
STATE ENTERPRISE INFORMATION							
TECHNOLOGY DISTRIBUTION							1006600
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -STATE				36,432-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL				21,968-			2261 3
TOTAL APPRO.....				58,400-			
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGN HELP AMERICA VOTE ACT							
(HAVA) APPROPRIATIONS TO CYBER							
SECURITY ACTIVITIES							2003000
SPECIAL CATEGORIES							100000
ASSIST INDIVID W/DISABIL							100866
FEDERAL GRANTS TRUST FUND -FEDERL				800,000-			2261 3
G/A-ELECT ACTIVITIES/HAVA							107015
FEDERAL GRANTS TRUST FUND -FEDERL				2,000,000-			2261 3
TOTAL: REALIGN HELP AMERICA VOTE ACT							2003000
(HAVA) APPROPRIATIONS TO CYBER							
SECURITY ACTIVITIES							
TOTAL ISSUE.....				2,800,000-			

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Elections, requests a reduction of \$2,800,000 in recurring Federal Grants Trust Fund appropriations funded by the Help America Vote Act (HAVA). This issue is tied to issue 8500100 (Priority #3), which requests \$1,300,000 in Federal Grants Trust Fund nonrecurring authority for continued use of the Contracted Services Cyber Security Section and requests \$3,000,000 in nonrecurring authority to be made available to Supervisors of Elections for cyber security in lieu of the \$2,000,000 in HAVA funding they have received annually through category 107015.

With the depletion of HAVA funds during Fiscal Year 2018-19, the Department is requesting to redirect HAVA funding from current appropriations in categories 107015 Grants and Aids - Federal Election Activities and 100866 Human Services

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2019-20	FY 2019-20	FY 2019-20				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

STATE, DEPT OF						45000000
PGM: ELECTIONS						45100000
ELECTIONS						45100200
GOV OPERATIONS/SUPPORT						16
GOVERNMENTAL OPERATIONS						1601.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN HELP AMERICA VOTE ACT						
(HAVA) APPROPRIATIONS TO CYBER						
SECURITY ACTIVITIES						2003000

(HHS) Voting Activities, and utilize funds for critical cyber security activities as requested in LBR issue 8500100.

This issue aligns with the following strategies contained in Florida's Strategic Plan for Economic Development: 5.2 Civic and Governance Systems - Improve the efficiency and effectiveness of government agencies at all levels.

NONRECURRING EXPENDITURES						2100000
CYBER SECURITY FOR COUNTIES						2103011
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
FEDERAL GRANTS TRUST FUND -FEDERL	1,904,140-					2261 3
	=====	=====	=====			

ADVERTISING PROPOSED CONSTITUTIONAL AMENDMENTS						2103100
SPECIAL CATEGORIES						100000
ADVERTISE/PROP AM/CONSTITU						100077
GENERAL REVENUE FUND -STATE	3,000,000-					1000 1
	=====	=====	=====			

REIMBURSEMENTS TO COUNTIES FOR SPECIAL ELECTIONS						2103131
AID TO LOCAL GOVERNMENTS						050000
SPECIAL ELECTIONS						051162
GENERAL REVENUE FUND -STATE	3,446,830-					1000 1
	=====	=====	=====			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: ELECTIONS							45100000
<u>ELECTIONS</u>							45100200
<u>GOV OPERATIONS/SUPPORT</u>							16
<u>GOVERNMENTAL OPERATIONS</u>							<u>1601.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1780 010000
GENERAL REVENUE FUND -STATE		6,110					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		10,621					2261 3
TOTAL APPRO.....		16,731					
=====		=====					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		444					1000 1
=====		=====					
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -STATE		85					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		54					2261 3
TOTAL APPRO.....		139					
=====		=====					
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION TOTAL ISSUE.....		17,314					26A1780
=====		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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>
FUND SHIFT							3400000
HELP AMERICA VOTE ACT (HAVA) FUND							
SHIFT TO GENERAL REVENUE FROM							
FEDERAL GRANTS TRUST FUND - ADD							3400890
SALARY RATE							000000
SALARY RATE.....		1,026,801					
		=====		=====			
SALARIES AND BENEFITS							010000
		27.00					
GENERAL REVENUE FUND -STATE		2,052,568					1000 1
		=====		=====			
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		319,284					1000 1
		=====		=====			
EXPENSES							040000
GENERAL REVENUE FUND -STATE		604,437					1000 1
		=====		=====			
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		3,125					1000 1
		=====		=====			
SPECIAL CATEGORIES							100000
VOTING SYSTEMS ASSISTANCE							100155
GENERAL REVENUE FUND -STATE		525,000					1000 1
		=====		=====			
SW VOTER REGISTR SYST/HAVA							100495
GENERAL REVENUE FUND -STATE		2,787,751					1000 1
		=====		=====			
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		300,058					1000 1
		=====		=====			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: ELECTIONS							45100000
<u>ELECTIONS</u>							45100200
<u>GOV OPERATIONS/SUPPORT</u>							16
<u>GOVERNMENTAL OPERATIONS</u>							<u>1601.00.00.00</u>
FUND SHIFT							3400000
HELP AMERICA VOTE ACT (HAVA) FUND							
SHIFT TO GENERAL REVENUE FROM							
FEDERAL GRANTS TRUST FUND - ADD							3400890
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		5,597					1000 1
=====							
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -STATE		48,560					1000 1
=====							
TOTAL: HELP AMERICA VOTE ACT (HAVA) FUND							3400890
SHIFT TO GENERAL REVENUE FROM							
FEDERAL GRANTS TRUST FUND - ADD							
TOTAL POSITIONS.....	27.00						
TOTAL ISSUE.....		6,646,380					
TOTAL SALARY RATE.....	1,026,801						
=====							

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State requests a fund shift of \$7,917,408 recurring funding from the Federal Grants Trust Fund (HAVA) to General Revenue. HAVA funding has been the primary source of elections funds since 2003-04, however they will be depleted this fiscal year thus requiring a shift to GR. This action is necessary for the continued operation of the Division of Elections and ancillary support functions.

The total funding of \$7,917,408 is comprised of \$6,646,380 in the Division of Elections and \$1,271,028 in the Division of Administrative Services (GAA line #'s 3055,3056,3057,3064) and is consistent with past GAA appropriations.

The Division of Elections provides administrative support to the Secretary of State, Florida's Chief Election Officer, to ensure that Florida has fair and accurate elections. The Division consists of three bureaus - the Bureau of Election Records, the Bureau of Voter Registration Services, and the Bureau of Voting Systems Certification. Through these bureaus and the director's office, the Division ensures compliance with the election laws, provides statewide coordination of election administration and promotes public participation in the electoral process.

The Division of Elections is supported by the Division of Administrative Services for the Florida Voter Registration System, Online Voter Registration, et.al. and also an attorney dedicated to Elections related issues in the Office of the General Counsel.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: ELECTIONS							45100000
<u>ELECTIONS</u>							45100200
<u>GOV OPERATIONS/SUPPORT</u>							16
<u>GOVERNMENTAL OPERATIONS</u>							<u>1601.00.00.00</u>
FUND SHIFT							3400000
HELP AMERICA VOTE ACT (HAVA) FUND							
SHIFT TO GENERAL REVENUE FROM							
FEDERAL GRANTS TRUST FUND - ADD							3400890

This issue aligns with the following strategies contained in Florida's Strategic Plan for Economic Development: 5.2 Civic and Governance Systems - Improve the efficiency and effectiveness of government agencies at all levels.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0440 REGULATORY SPECIALIST I							
P0001 001	4.00	103,669		68,450	172,119	0.00	172,119
0441 REGULATORY SPECIALIST II							
P0002 001	5.00	155,618		89,704	245,322	0.00	245,322
0444 REGULATORY SPECIALIST III							
P0003 001	8.00	296,204		151,038	447,242	0.00	447,242
0712 ADMINISTRATIVE ASSISTANT II							
P0004 001	2.00	60,089		35,538	95,627	0.00	95,627
2053 DISTRIBUTED COMPUTER SYSTEMS CONSULTANT							
P0005 001	1.00	45,000		20,149	65,149	0.00	65,149
2107 SYSTEMS PROJECT ANALYST							
P0006 001	1.00	55,862		21,876	77,738	0.00	77,738
2125 COMPUTER AUDIT ANALYST							
P0007 001	1.00	47,000		20,467	67,467	0.00	67,467
2224 GOVERNMENT ANALYST I							
P0008 001	1.00	36,821		18,847	55,668	0.00	55,668
2225 GOVERNMENT ANALYST II							
P0009 001	1.00	56,992		22,057	79,049	0.00	79,049
2236 GOVERNMENT OPERATIONS CONSULTANT II							
P0011 001	1.00	47,346		20,522	67,868	0.00	67,868
2228 SENIOR MANAGEMENT ANALYST SUPV - SES							
P0010 001	1.00	54,100		22,769	76,869	0.00	76,869
8919 CHIEF OF VOTER REGISTRATION SERVICES							
P0012 001	1.00	68,100		25,002	93,102	0.00	93,102

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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>
FUND SHIFT						3400000
HELP AMERICA VOTE ACT (HAVA) FUND						
SHIFT TO GENERAL REVENUE FROM						
FEDERAL GRANTS TRUST FUND - ADD						3400890

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
27.00	1,026,801		516,419	1,543,220		1,543,220
=====	=====	=====	=====	=====		=====

OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						
						509,348

						2,052,568
						=====

HELP AMERICA VOTE ACT (HAVA) FUND						
SHIFT FROM FEDERAL GRANTS TRUST						
FUND TO GENERAL REVENUE - DEDUCT						3400900
SALARY RATE						000000
SALARY RATE.....	1,026,801-					
	=====	=====	=====	=====		
SALARIES AND BENEFITS						010000
	27.00-					
FEDERAL GRANTS TRUST FUND -FEDERL	2,052,568-					2261 3
	=====	=====	=====	=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: ELECTIONS							45100000
<u>ELECTIONS</u>							45100200
<u>GOV OPERATIONS/SUPPORT</u>							16
<u>GOVERNMENTAL OPERATIONS</u>							<u>1601.00.00.00</u>
FUND SHIFT							3400000
HELP AMERICA VOTE ACT (HAVA) FUND							
SHIFT FROM FEDERAL GRANTS TRUST							
FUND TO GENERAL REVENUE - DEDUCT							3400900
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		319,284-					2261 3
=====							
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL		604,437-					2261 3
=====							
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -FEDERL		3,125-					2261 3
=====							
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
FEDERAL GRANTS TRUST FUND -FEDERL		300,058-					2261 3
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL		5,597-					2261 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: ELECTIONS							45100000
ELECTIONS							45100200
GOV OPERATIONS/SUPPORT							16
GOVERNMENTAL OPERATIONS							1601.00.00.00
FUND SHIFT							3400000
HELP AMERICA VOTE ACT (HAVA) FUND							
SHIFT FROM FEDERAL GRANTS TRUST							
FUND TO GENERAL REVENUE - DEDUCT							3400900
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
FEDERAL GRANTS TRUST FUND -FEDERL		48,560-					2261 3
=====							
TOTAL: HELP AMERICA VOTE ACT (HAVA) FUND							3400900
SHIFT FROM FEDERAL GRANTS TRUST							
FUND TO GENERAL REVENUE - DEDUCT							
TOTAL POSITIONS.....	27.00-						
TOTAL ISSUE.....		6,646,380-					
TOTAL SALARY RATE.....	1,026,801-						
=====							

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department of State, Division of Elections, requests a fund shift in the amount of \$6,646,380, for the continued operation of the Division of Elections and ancillary support functions. This request is part of the appropriation request to transfer current expenditures provided under Help America Vote Act (HAVA) funding to general revenue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0440 REGULATORY SPECIALIST I							
P0001 001	4.00-	103,669-		68,450-	172,119-	0.00	172,119-
0441 REGULATORY SPECIALIST II							
P0002 001	5.00-	155,618-		89,704-	245,322-	0.00	245,322-
0444 REGULATORY SPECIALIST III							
P0003 001	8.00-	296,204-		151,038-	447,242-	0.00	447,242-
0712 ADMINISTRATIVE ASSISTANT II							
P0004 001	2.00-	60,089-		35,538-	95,627-	0.00	95,627-
2053 DISTRIBUTED COMPUTER SYSTEMS CONSULTANT							

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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>
FUND SHIFT						3400000
HELP AMERICA VOTE ACT (HAVA) FUND						
SHIFT FROM FEDERAL GRANTS TRUST						
FUND TO GENERAL REVENUE - DEDUCT						3400900

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P0005 001	1.00-	45,000-		20,149-	65,149-	0.00	65,149-
2107 SYSTEMS PROJECT ANALYST							
P0006 001	1.00-	55,862-		21,876-	77,738-	0.00	77,738-
2125 COMPUTER AUDIT ANALYST							
P0007 001	1.00-	47,000-		20,467-	67,467-	0.00	67,467-
2224 GOVERNMENT ANALYST I							
P0008 001	1.00-	36,821-		18,847-	55,668-	0.00	55,668-
2225 GOVERNMENT ANALYST II							
P0009 001	1.00-	56,992-		22,057-	79,049-	0.00	79,049-
2236 GOVERNMENT OPERATIONS CONSULTANT II							
P0011 001	1.00-	47,346-		20,522-	67,868-	0.00	67,868-
2228 SENIOR MANAGEMENT ANALYST SUPV - SES							
P0010 001	1.00-	54,100-		22,769-	76,869-	0.00	76,869-
8919 CHIEF OF VOTER REGISTRATION SERVICES							
P0012 001	1.00-	68,100-		25,002-	93,102-	0.00	93,102-

TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							1,543,220-
	27.00-	1,026,801-		516,419-	1,543,220-		1,543,220-
	=====	=====	=====	=====	=====		=====

OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							509,348-

							2,052,568-
							=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: ELECTIONS							45100000
ELECTIONS							45100200
GOV OPERATIONS/SUPPORT							16
GOVERNMENTAL OPERATIONS							<u>1601.00.00.00</u>
ELECTIONS PROGRAMS							8500000
ELECTIONS CYBER SECURITY							
ENHANCEMENT							8500100
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -FEDERL	1,300,000		1,300,000				2261 3
=====							
G/A-ELECT SECURITY GRANTS							107020
FEDERAL GRANTS TRUST FUND -FEDERL	3,000,000		3,000,000				2261 3
=====							
TOTAL: ELECTIONS CYBER SECURITY							8500100
ENHANCEMENT							
TOTAL ISSUE.....	4,300,000		4,300,000				
=====							

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Elections, requests \$4,300,000 nonrecurring authority in the Federal Grants Trust Fund (HAVA).

\$1,300,000 nonrecurring authority for the continued use of Cyber Security Positions in contracted services. These funds will be used to contract for the services of 5 cybersecurity specialists and 1 project manager who will be part of a team to provide support to the State and the 67 county Supervisors of Elections (SOE), upon request. These cybersecurity navigators will assess the SOE cybersecurity posture, provide recommendations and best practices and policies to mitigate potential vulnerabilities or threats and to determine a long-term strategy for cybersecurity efforts for the 2020 election.

With the increasing threat of cybercrime, it is becoming more and more important to be proactive to its growing threat. In order to protect the integrity of Florida's Elections and assist Florida's Supervisors of Elections, continued cyber security efforts are essential. These contracted service positions will continue to insure that Florida's elections are as secure as possible.

\$3,000,000 nonrecurring authority in the Federal Grants Trust Fund to allocate the remaining funds that exist after all expenditures for the 18-19 fiscal year are accounted for, to the 67 Florida Supervisors of Election (SOE). The funding will continue the cybersecurity initiatives and improvements made by the SOE's at the local level, and in preparation for the 2020 Presidential Election. It is anticipated that approximately \$4,300,000 may remain at the end of the fiscal year, depending on 18-19 expenditures.

As HAVA funding will be depleted this year, issue 20030000 realigns the use of recurring HAVA funding in categories

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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>
ELECTIONS PROGRAMS						8500000
ELECTIONS CYBER SECURITY						
ENHANCEMENT						8500100

107015 Grants and Aids - Federal Election Activities and 100866 Human Services (HHS) Voting Activities. The Department will utilize funds for critical cyber security activities as requested to prepare counties for the 2020 Presidential Election.

This issue aligns with the following strategies contained in Florida's Strategic Plan for Economic Development: 5.2 Civic and Governance Systems - Improve the efficiency and effectiveness of government agencies at all levels.

SPECIAL ELECTIONS						9400000
REIMBURSEMENTS TO COUNTIES						
FOR SPECIAL ELECTIONS						9400100
AID TO LOCAL GOVERNMENTS						050000
SPECIAL ELECTIONS						051162

GENERAL REVENUE FUND	-STATE	4,100,000	4,100,000			1000 1
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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Elections, requests \$4,100,000 nonrecurring funding in General Revenue for special election reimbursements. This amount is needed to cover those special elections already taking place. Section 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 2019-2020 will provide reimbursement to counties that submit verifiable invoices to the Department of State for the costs associated with these special elections not only occurring during FY 2019-2020, but for the special elections that have occurred in FY 2017-2018 and FY 2018-2019 (Miami-Dade, Polk and Sarasota Counties).

This issue aligns with the following strategies contained in Florida's Strategic Plan for Economic Development: 5.2 Civic and Governance Systems - Improve the efficiency and effectiveness of government agencies at all levels.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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>
TOTAL: GOVERNMENTAL OPERATIONS							<u>1601.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	13,713,568		4,100,000				1000
TRUST FUNDS	4,300,000		4,300,000				2000
TOTAL POSITIONS.....	56.00						
TOTAL PROG COMP.....	18,013,568		8,400,000				
TOTAL SALARY RATE.....	2,227,709						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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.....		2,075,407					
		=====		=====		=====	
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		53,203					1000 1
		=====		=====		=====	
FEDERAL GRANTS TRUST FUND -FEDERL		359,425					2261 3
		=====		=====		=====	
LAND ACQUISITION TF -STATE		2,036,983					2423 1
-MATCH		621,216					2423 2
		-----		-----		-----	
TOTAL LAND ACQUISITION TF		2,658,199					2423
		=====		=====		=====	
TOTAL POSITIONS.....		53.00					
TOTAL APPRO.....		3,070,827					
		=====		=====		=====	
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		1,250,000					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		118,250					2261 3
LAND ACQUISITION TF -STATE		1,500,000					2423 1
TOTAL APPRO.....		2,868,250					
=====							
RISK MANAGEMENT INSURANCE							103241
LAND ACQUISITION TF -STATE		60,726					2423 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE, DEPT OF				45000000
PGM: HISTORICAL RESOURCES				45200000
<u>HISTORICAL RESOURCES</u>				45200700
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>CULTURAL OPPORTUNITIES</u>				<u>1103.00.00.00</u>
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	1,894			2261 3
LAND ACQUISITION TF -STATE	18,587			2423 1
TOTAL APPRO.....	20,481			
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.....	10,516,311			
TOTAL SALARY RATE.....	2,075,407			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
LAND ACQUISITION TF -STATE	3,886			2423 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2018-19 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001770
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		158					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,059					2261 3
LAND ACQUISITION TF -STATE		6,006					2423 1
-MATCH		1,832					2423 2
TOTAL LAND ACQUISITION TF		7,838					2423
TOTAL APPRO.....		9,055					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							1001780
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		382					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,708					2261 3
LAND ACQUISITION TF -STATE		15,351					2423 1
-MATCH		4,682					2423 2
TOTAL LAND ACQUISITION TF		20,033					2423
TOTAL APPRO.....		23,123					
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		8,259					2261 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							1001780
TOTAL: ADJUSTMENT TO STATE HEALTH							1001780
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							
TOTAL ISSUE.....		31,382					
=====							
FISCAL YEAR 2018-19 REDUCTION DUE							
TO BASIC LIFE INSURANCE CONTRACT							
SAVINGS							1001790
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		10-					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		72-					2261 3
LAND ACQUISITION TF -STATE		406-					2423 1
-MATCH		124-					2423 2
TOTAL LAND ACQUISITION TF		530-					2423
TOTAL APPRO.....		612-					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL		13					2261 3
LAND ACQUISITION TF -STATE		124					2423 1
TOTAL APPRO.....		137					
=====							

	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>
NONRECURRING EXPENDITURES							2100000
HISTORIC PRESERVATION GRANTS VETO							2103012
SPECIAL CATEGORIES							100000
G/A-HISTORIC PRESERV GRTS							101548
GENERAL REVENUE FUND -STATE		500,000					1000 1
	=====		=====		=====		
HISTORIC PRESERVATION GRANTS							2103063
SPECIAL CATEGORIES							100000
G/A-HISTORIC PRESERV GRTS							101548
GENERAL REVENUE FUND -STATE		1,750,000-					1000 1
	=====		=====		=====		
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1780
GENERAL REVENUE FUND -STATE		273					1000 1
	=====		=====		=====		
FEDERAL GRANTS TRUST FUND -FEDERL		1,934					2261 3
	=====		=====		=====		
LAND ACQUISITION TF -STATE		10,965					2423 1
-MATCH		3,344					2423 2
	-----		-----		-----		
TOTAL LAND ACQUISITION TF		14,309					2423
	=====		=====		=====		
TOTAL APPRO.....		16,516					
	=====		=====		=====		
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		5,899					2261 3
	=====		=====		=====		
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION TOTAL ISSUE.....		22,415					26A1780
	=====		=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE, DEPT OF				45000000
PGM: HISTORICAL RESOURCES				45200000
<u>HISTORICAL RESOURCES</u>				45200700
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>CULTURAL OPPORTUNITIES</u>				<u>1103.00.00.00</u>
FUND SHIFT				3400000
SHIFT EXPENDITURE OF FLORIDA				
DEPARTMENT OF TRANSPORTATION FUNDS				
FROM FEDERAL GRANTS TRUST FUND TO				
OPERATING TRUST FUND - ADD				3400500
OTHER PERSONAL SERVICES				030000
OPERATING TRUST FUND	-STATE	240,000		2510 1
		=====	=====	
EXPENSES				040000
OPERATING TRUST FUND	-STATE	6,000		2510 1
		=====	=====	
TOTAL: SHIFT EXPENDITURE OF FLORIDA				3400500
DEPARTMENT OF TRANSPORTATION FUNDS				
FROM FEDERAL GRANTS TRUST FUND TO				
OPERATING TRUST FUND - ADD				
TOTAL ISSUE.....		246,000		
		=====	=====	

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Historical Resources, requests a fund shift of \$246,000 from the Federal Grants Trust Fund to the Operating Trust Fund for expenditure of funds received from the Florida Department of Transportation (FDOT). This request includes authority shifts of \$240,000 in Other Personal Services and \$6,000 in Expenses from the Federal Grants Trust Fund to the Operating Trust Fund.

This issue aligns with the following strategies contained in Florida's Strategic Plan for Economic Development: 5.2 Civic and Governance Systems - Improve the efficiency and effectiveness of government agencies at all levels.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
STATE, DEPT OF				45000000
PGM: HISTORICAL RESOURCES				45200000
<u>HISTORICAL RESOURCES</u>				45200700
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>CULTURAL OPPORTUNITIES</u>				<u>1103.00.00.00</u>
FUND SHIFT				3400000
SHIFT EXPENDITURE OF FLORIDA				
DEPARTMENT OF TRANSPORTATION FUNDS				
FROM FEDERAL GRANTS TRUST FUND TO				
OPERATING TRUST FUND - DEDUCT				3400600
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	240,000-			2261 3
=====				
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	6,000-			2261 3
=====				
TOTAL: SHIFT EXPENDITURE OF FLORIDA				3400600
DEPARTMENT OF TRANSPORTATION FUNDS				
FROM FEDERAL GRANTS TRUST FUND TO				
OPERATING TRUST FUND - DEDUCT				
TOTAL ISSUE.....	246,000-			
=====				

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Historical Resources, requests a fund shift of \$246,000 from the Federal Grants Trust Fund to the Operating Trust Fund for expenditure of funds received from the Florida Department of Transportation (FDOT). This request includes authority shifts of \$240,000 in Other Personal Services and \$6,000 in Expenses from the Federal Grants Trust Fund to the Operating Trust Fund.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: HISTORICAL RESOURCES							45200000
<u>HISTORICAL RESOURCES</u>							45200700
<u>ECONOMIC OPPORTUNITIES</u>							11
<u>CULTURAL OPPORTUNITIES</u>							<u>1103.00.00.00</u>
HISTORICAL RESOURCES PROGRAM							4100000
FEDERAL HURRICANE RELIEF FUNDING							
FOR HISTORIC PRESERVATION							4100900
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL	306,571		306,571				2261 3
=====							
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL	126,153		126,153				2261 3
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -FEDERL	1,000,000		1,000,000				2261 3
=====							
TOTAL: FEDERAL HURRICANE RELIEF FUNDING							4100900
FOR HISTORIC PRESERVATION							
TOTAL ISSUE.....	1,432,724		1,432,724				
=====							

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Historical Resources, requests \$10,432,724 nonrecurring authority in the Federal Grants Trust Fund for Hurricane Harvey, Irma, and Maria (HIM) Emergency Supplemental Historic Preservation Fund (ESHPPF) spending authority. This federal grant is awarded from the National Park Service (NPS). The purpose of this grant is to fund historic preservation projects providing relief to damages in areas that received a major disaster declaration pursuant to the Robert T. Stafford Disaster Relief and Emergency Assistance Act (42 USC 5121 et seq.) as a result of Hurricane Irma.

These funds would be used to offer a special solicitation for historic preservation development subgrants for repairs to historic resources directly related to Hurricane Irma. In addition, a portion of the funds would be used for historic resource disaster planning documents for statewide usage. Internal administrative costs would include salary and fringe for two OPS staff members to assist in managing subgrants and costs associated with travel to subgrant project locations. This grant would be used to help stabilize and repair historic properties damaged by Hurricane Irma and undertake disaster-related planning initiatives.

The requested authority per budget category is as follows:

\$9,000,000 Fixed Capital Outlay
 \$1,000,000 Contracted Services

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: HISTORICAL RESOURCES							45200000
<u>HISTORICAL RESOURCES</u>							45200700
<u>ECONOMIC OPPORTUNITIES</u>							11
<u>CULTURAL OPPORTUNITIES</u>							<u>1103.00.00.00</u>
HISTORICAL RESOURCES PROGRAM							4100000
FEDERAL HURRICANE RELIEF FUNDING FOR HISTORIC PRESERVATION							4100900

\$306,571 OPS
 \$126,153 Expenses

This issue aligns with the following strategies contained in Florida's Strategic Plan for Economic Development: 5.4 Civic and Governance Systems Provide local, regional and statewide assistance for the protection, provision and resiliency of resources and infrastructure.

HISTORIC PRESERVATION GRANTS							7400000
SPECIAL CATEGORIES							100000
G/A-HISTORIC PRESERV GRTS							101548

LAND ACQUISITION TF	-STATE	719,483	719,483				2423 1
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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Historical Resources, requests \$719,483 nonrecurring funding in the 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 \$2,219,483. The requested amount will fully fund the approved FY 2019-20 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 five project types applicants can apply for through the grant program including: 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: 3.1 - Enhance and protect accessibility and participation of a cross-representation of parties in an integrated planning, review and development process (e.g., workforce, development, natural resources and land use, housing, military, infrastructure and transportation), 6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors, and 6.4 - Promote, protect and preserve Florida's rich historical and cultural heritage.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: HISTORICAL RESOURCES							45200000
<u>HISTORICAL RESOURCES</u>							45200700
<u>ECONOMIC OPPORTUNITIES</u>							11
<u>CULTURAL OPPORTUNITIES</u>							<u>1103.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
GRANTS AND AIDS - FIXED CAPITAL							
OUTLAY							990G000
G/A-LOC GOV/NONST ENT-FCO							140000
G/A-SPEC CAT-ACQ, REST/HIS							140020
FEDERAL GRANTS TRUST FUND -FEDERL	9,000,000		9,000,000				2261 3

AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: G/A-SPEC CAT-ACQ, REST/HIS IT COMPONENT? NO

The Department of State, Division of Historical Resources, requests \$10,432,724 nonrecurring authority in the Federal Grants Trust Fund for Hurricane Harvey, Irma, and Maria (HIM) Emergency Supplemental Historic Preservation Fund (ESHPPF) spending authority. This federal grant is awarded from the National Park Service (NPS). The purpose of this grant is to fund historic preservation projects providing relief to damages in areas that received a major disaster declaration pursuant to the Robert T. Stafford Disaster Relief and Emergency Assistance Act (42 USC 5121 et seq.) as a result of Hurricane Irma.

These funds would be used to offer a special solicitation for historic preservation development subgrants for repairs to historic resources directly related to Hurricane Irma. In addition, a portion of the funds would be used for historic resource disaster planning documents for statewide usage. Internal administrative costs would include salary and fringe for two OPS staff members to assist in managing subgrants and costs associated with travel to subgrant project locations. This grant would be used to help stabilize and repair historic properties damaged by Hurricane Irma and undertake disaster-related planning initiatives.

The requested authority per budget category is as follows:

\$9,000,000 Fixed Capital Outlay
 \$1,000,000 Contracted Services
 \$306,571 OPS
 \$126,153 Expenses

This issue aligns with the following strategies contained in Florida's Strategic Plan for Economic Development: 5.4 Civic and Governance Systems Provide local, regional and statewide assistance for the protection, provision and resiliency of resources and infrastructure.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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.....	3,794,946						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	102.00						
	5,366,383						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	19,705						1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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		36,938					1000 1
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -STATE		54,135					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	102.00						
TOTAL ISSUE.....		7,595,923					
TOTAL SALARY RATE.....		3,794,946					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		1,183-					1000 1
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2018-19 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY							1001770
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		14,221					1000 1

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: CORPORATIONS							45300000
COMMERCIAL RECORD/REGIST							45300100
PUBLIC PROTECTION							12
CONSUMER SAFETY/PROTECTION							<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2018-19 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001770
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -STATE		32					1000 1
=====							
TOTAL: FLORIDA RETIREMENT SYSTEM							1001770
ADJUSTMENT FOR FY 2018-19 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							
TOTAL ISSUE.....		14,253					
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							1001780
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		43,916					1000 1
=====							
SPECIAL CATEGORIES							100000
RICO ACT-ALIEN CORPORATION							103206
GENERAL REVENUE FUND -STATE		277					1000 1
=====							
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -STATE		55					1000 1
=====							
TOTAL: ADJUSTMENT TO STATE HEALTH							1001780
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							
TOTAL ISSUE.....		44,248					
=====							

	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
FISCAL YEAR 2018-19 REDUCTION DUE TO BASIC LIFE INSURANCE CONTRACT SAVINGS							1001790
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,152-					1000 1
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -STATE		1-					1000 1
TOTAL: FISCAL YEAR 2018-19 REDUCTION DUE TO BASIC LIFE INSURANCE CONTRACT SAVINGS							1001790
TOTAL ISSUE.....		1,153-					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		244					1000 1
INFORMATION TECHNOLOGY - SECURITY							
TRAINING							1006100
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -STATE		166					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
STATE ENTERPRISE INFORMATION							
TECHNOLOGY DISTRIBUTION							1006600
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -STATE		16,948-					1000 1
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1780
GENERAL REVENUE FUND -STATE		31,369					010000
=====							
SPECIAL CATEGORIES							100000
RICO ACT-ALIEN CORPORATION							103206
GENERAL REVENUE FUND -STATE		198					1000 1
=====							
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -STATE		39					1000 1
=====							
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION							26A1780
TOTAL ISSUE.....		31,606					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
STATE, DEPT OF				45000000
PGM: CORPORATIONS				45300000
<u>COMMERCIAL RECORD/REGIST</u>				45300100
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
COMMERCIAL REGISTRY SOLUTION				36316C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	12,000,000	12,000,000		1000 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

SUMMARY:

The Department of State, Division of Corporations, requests \$12,000,000 nonrecurring funding in General Revenue, and recurring funding (dependent upon results of procurement) in General Revenue as it seeks to implement a Commercial off-the-shelf (COTS) Registry Solution to replace the current hardware/software solution. The Division 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 nonrecurring funding in General Revenue for a Commercial off-the-shelf (COTS) Registry Solution based on a competitive procurement. Funding is requested in the contracted services category. Requesting recurring funding (dependent upon results of procurement) in General Revenue for the annual maintenance of the cloud based system.

IMPACT ASSESSMENT:

Increased economic activity brings in more than 400,000 new business filings and registrations per year. During FY 2017-18, Sunbiz.org handled in excess of 305 million web accesses. With an operating budget of \$7.5 million and 102 FTE, the Division filed more than 3.7 million commercial documents; provided over 845,000 copies, certifications, and authentication services; and collected in excess of \$373 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 2019-20		FY 2019-20		FY 2019-20		
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

This issue aligns with the following strategies contained in Florida's Strategic Plan for Economic Development: 4.2 - Grow and sustain quality jobs and employment - Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers.

TOTAL: CONSUMER SAFETY/PROTECTION						<u>1205.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND.....	102.00					
SALARY RATE.....		19,667,156	12,000,000			1000
		3,794,946				
	=====	=====	=====			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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.....	2,930,695						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1,393,280						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,526,869						2261 3
RECORDS MANAGEMENT TF -STATE	1,110,256						2572 1
TOTAL POSITIONS.....	69.00						
TOTAL APPRO.....	4,030,405						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	73,757						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	236,306						2261 3
RECORDS MANAGEMENT TF -STATE	72,254						2572 1
TOTAL APPRO.....	382,317						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	1,601,831						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	426,392						2261 3
RECORDS MANAGEMENT TF -STATE	414,324						2572 1
TOTAL APPRO.....	2,442,547						
=====							
AID TO LOCAL GOVERNMENTS							050000
G/A-LIBRARY COOPERATIVES							050780
GENERAL REVENUE FUND -STATE	2,000,000						1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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		20,304,072					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,150,606					2261 3
TOTAL APPRO.....		22,454,678					
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		24,960					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		40,498					2261 3
RECORDS MANAGEMENT TF -STATE		9,740					2572 1
TOTAL APPRO.....		75,198					
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		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		19,221					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				CODES
STATE, DEPT OF				45000000
PGM: LIBRARY/INFO SVCS				45400000
<u>LIBRARY/ARCHIVES/INFO SVCS</u>				45400100
EDUCATION				03
<u>EDUCATIONAL SUPPORT</u>				<u>0309.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	18,101			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	7,308			2261 3
RECORDS MANAGEMENT TF -STATE	3,724			2572 1
TOTAL APPRO.....	29,133			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	15,918			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	8,274			2261 3
RECORDS MANAGEMENT TF -STATE	7,601			2572 1
TOTAL APPRO.....	31,793			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	69.00			
TOTAL ISSUE.....	36,170,186			
TOTAL SALARY RATE.....	2,930,695			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE	3,546-			1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE, DEPT OF				45000000
PGM: LIBRARY/INFO SVCS				45400000
<u>LIBRARY/ARCHIVES/INFO SVCS</u>				45400100
EDUCATION				03
<u>EDUCATIONAL SUPPORT</u>				<u>0309.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2018-19 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001770
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,993			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	4,376			2261 3
RECORDS MANAGEMENT TF -STATE	3,183			2572 1
TOTAL APPRO.....	11,552			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				1001780
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	9,205			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	10,613			2261 3
RECORDS MANAGEMENT TF -STATE	7,719			2572 1
TOTAL APPRO.....	27,537			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	1,383			1000 1
TOTAL: ADJUSTMENT TO STATE HEALTH				1001780
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				
TOTAL ISSUE.....	28,920			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
FISCAL YEAR 2018-19 REDUCTION DUE TO BASIC LIFE INSURANCE CONTRACT SAVINGS							1001790
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		262-					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		286-					2261 3
RECORDS MANAGEMENT TF -STATE		208-					2572 1
TOTAL APPRO.....		756-					
REALLOCATION OF HUMAN RESOURCES OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		106					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		55					2261 3
RECORDS MANAGEMENT TF -STATE		51					2572 1
TOTAL APPRO.....		212					
NONRECURRING EXPENDITURES							2100000
INCREASED FUNDING FOR STATE AID TO LIBRARIES							2103025
AID TO LOCAL GOVERNMENTS							050000
G/A-LIBRARY GRANTS							050792
GENERAL REVENUE FUND -STATE		3,000,000-					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1780 010000
GENERAL REVENUE FUND -STATE	6,575			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	7,581			2261 3
RECORDS MANAGEMENT TF -STATE	5,514			2572 1
TOTAL APPRO.....	19,670			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	988			1000 1
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION TOTAL ISSUE.....	20,658			26A1780
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	4,944,762	4,944,762		1000 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Library and Information Services, requests \$4,994,762 nonrecurring authority in the 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 requests funding for State Aid to Libraries as provided in s. 257.17-19, F.S., and administered by 1B-2.011, Florida Administrative Code. The additional grant funds will be used to support operations in Florida's 568 public libraries. The State Aid program is designed to assure that all Florida residents have access to free public library service. The program also encourages increased local

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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

support for public library service. The state must guarantee through its maintenance of effort \$20,236,575 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.

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.

This issue aligns with the following strategies contained in Florida's Strategic Plan for Economic Development: 1.1 - 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, 1.4 - Expand recruitment for and access to education and training programs for talent in underserved areas and populations to close local workforce skills gaps, 4.4 - Increase access to entrepreneurial resources including talent, funding and research and development, 5.1 - Integrate long-term investment strategies for statewide and regional economic development priorities, 5.2 - Improve the efficiency and effectiveness of government agencies at all levels, 5.3 - strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals, 6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors, and 6.4 - Promote, protect and preserve Florida's rich historical and cultural heritage.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: LIBRARY/INFO SVCS							45400000
<u>LIBRARY/ARCHIVES/INFO SVCS</u>							45400100
EDUCATION							03
<u>EDUCATIONAL SUPPORT</u>							<u>0309.00.00.00</u>
TOTAL: EDUCATIONAL SUPPORT							<u>0309.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	28,125,365		4,944,762				1000
TRUST FUNDS	10,046,623						2000
TOTAL POSITIONS.....	69.00						
TOTAL PROG COMP.....	38,171,988		4,944,762				
TOTAL SALARY RATE.....	2,930,695						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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.....		1,296,693					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE		156,883					1000 1
-MATCH		577,437					1000 2

TOTAL GENERAL REVENUE FUND		734,320					1000
=====							
FEDERAL GRANTS TRUST FUND							
-FEDERL		467,268					2261 3
=====							
LAND ACQUISITION TF							
-STATE		753,622					2423 1
=====							
TOTAL POSITIONS.....		35.00					
TOTAL APPRO.....		1,955,210					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND							
-MATCH		14,163					1000 2
LAND ACQUISITION TF							
-STATE		90,272					2423 1

TOTAL APPRO.....		104,435					
=====							
EXPENSES							040000
GENERAL REVENUE FUND							
-STATE		89,014					1000 1
-MATCH		64,356					1000 2

TOTAL GENERAL REVENUE FUND		153,370					1000
=====							
FEDERAL GRANTS TRUST FUND							
-FEDERL		24,568					2261 3
=====							
LAND ACQUISITION TF							
-STATE		651,418					2423 1
=====							
TOTAL APPRO.....		829,356					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
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-CULTURAL/MUSEUM GRANTS							100123
GENERAL REVENUE FUND -STATE		4,700,000					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
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		20,398					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
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		10,649					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,740					2261 3
TOTAL APPRO.....		12,389					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	35.00						
TOTAL ISSUE.....	10,053,718						
TOTAL SALARY RATE.....	1,296,693						

	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		1,830-					1000 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2018-19 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001770
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		493					1000 1
-MATCH		1,814					1000 2
TOTAL GENERAL REVENUE FUND		2,307					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		1,468					2261 3
=====							
LAND ACQUISITION TF -STATE		2,368					2423 1
=====							
TOTAL APPRO.....		6,143					
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							1001780
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,318					1000 1
-MATCH		4,852					1000 2
TOTAL GENERAL REVENUE FUND		6,170					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		4,131					2261 3
=====							
LAND ACQUISITION TF -STATE		6,662					2423 1
=====							
TOTAL APPRO.....		16,963					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
FISCAL YEAR 2018-19 REDUCTION DUE TO BASIC LIFE INSURANCE CONTRACT SAVINGS							1001790
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							1000 1
-STATE		31-					
-MATCH		113-					1000 2
TOTAL GENERAL REVENUE FUND		144-					1000
FEDERAL GRANTS TRUST FUND							2261 3
-FEDERL		92-					
LAND ACQUISITION TF							2423 1
-STATE		148-					
TOTAL APPRO.....		384-					
REALLOCATION OF HUMAN RESOURCES							1005900
OUTSOURCING							100000
SPECIAL CATEGORIES							107040
TR/DMS/HR SVCS/STW CONTRCT							
GENERAL REVENUE FUND							1000 1
-STATE		71					
FEDERAL GRANTS TRUST FUND							2261 3
-FEDERL		12					
TOTAL APPRO.....		83					
NONRECURRING EXPENDITURES							2100000
GRANTS AND AIDS - CULTURAL AND MUSEUM GRANTS VETO							2103013
SPECIAL CATEGORIES							100000
G/A-CULTURAL/MUSEUM GRANTS							100123
GENERAL REVENUE FUND							1000 1
-STATE		2,461,630					

	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>
NONRECURRING EXPENDITURES							2100000
FLORIDA HOLOCAUST MUSEUM - ST.							
PETERSBURG							2103030
SPECIAL CATEGORIES							100000
FL HOLOCAUST MUS-ST. PETE							104560
GENERAL REVENUE FUND	-STATE	750,000-					1000 1
=====							
HOLOCAUST DOCUMENTATION AND							
EDUCATION CENTER							2103032
SPECIAL CATEGORIES							100000
HOLOCAUST DOC/EDU CENTER							104561
GENERAL REVENUE FUND	-STATE	257,000-					1000 1
=====							
CULTURAL AND MUSEUM GRANTS							2103136
SPECIAL CATEGORIES							100000
G/A-CULTURAL/MUSEUM GRANTS							100123
GENERAL REVENUE FUND	-STATE	7,161,630-					1000 1
=====							
FLORIDA HUMANITIES COUNCIL							2103142
SPECIAL CATEGORIES							100000
G/A-FL ENDOWMENT/HUMANITIE							101291
GENERAL REVENUE FUND	-STATE	500,000-					1000 1
=====							
FLORIDA AFRICAN-AMERICAN HERITAGE							
PRESERVATION NETWORK							2103144
SPECIAL CATEGORIES							100000
G/A-FL AFR-AM HERITAGE/NET							100573
GENERAL REVENUE FUND	-STATE	450,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: CULTURAL AFFAIRS							45500000
CULTURAL AFFAIRS							45500300
ECONOMIC OPPORTUNITIES							11
CULTURAL OPPORTUNITIES							<u>1103.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1780 010000
GENERAL REVENUE FUND	-STATE	941					1000 1
	-MATCH	3,466					1000 2
TOTAL GENERAL REVENUE FUND		4,407					1000
FEDERAL GRANTS TRUST FUND	-FEDERL	2,951					2261 3
LAND ACQUISITION TF	-STATE	4,759					2423 1
TOTAL APPRO.....		12,117					
CULTURAL PROGRAM GRANTS							4900000
CULTURAL AND MUSEUM GRANTS							4900100
SPECIAL CATEGORIES							100000
G/A-CULTURAL/MUSEUM GRANTS							100123
GENERAL REVENUE FUND	-STATE	5,000,000	5,000,000				1000 1

AGENCY ISSUE NARRATIVE:

2019-2020 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 2019-20 Cultural and Museum grant (General Program Support) approved list and total funding amount is 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.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

STATE, DEPT OF						45000000
PGM: CULTURAL AFFAIRS						45500000
<u>CULTURAL AFFAIRS</u>						45500300
<u>ECONOMIC OPPORTUNITIES</u>						11
<u>CULTURAL OPPORTUNITIES</u>						<u>1103.00.00.00</u>
CULTURAL PROGRAM GRANTS						4900000
CULTURAL AND MUSEUM GRANTS						4900100

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: 6.1 - Quality of Life and Quality Places - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors, and 6.4 - Promote, protect and preserve Florida's rich historical and cultural heritage.

CULTURE BUILDS FLORIDA						4900200
SPECIAL CATEGORIES						100000
G/A-CULTURE BUILDS FLORIDA						100122

GENERAL REVENUE FUND	-STATE	2,980,028	2,980,028			1000 1
		=====	=====			

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Cultural Affairs, requests \$2,980,028 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 2019-20 Culture Builds Florida grant program (Specific Cultural Projects) approved list and total funding amount is 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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	FY 2019-20		FY 2019-20		FY 2019-20		
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
CULTURAL PROGRAM GRANTS							4900000
CULTURE BUILDS FLORIDA							4900200

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: 6.1 - Quality of Life and Quality Places - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors, and 6.4 - Promote, protect and preserve Florida's rich historical and cultural heritage.

FLORIDA HUMANITIES COUNCIL							4900400
SPECIAL CATEGORIES							100000
G/A-FL ENDOWMENT/HUMANITIE							101291
GENERAL REVENUE FUND	-STATE	500,000	500,000				1000 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Cultural Affairs, requests \$500,000 in nonrecurring General Revenue funding in the Grants and Aids/Florida Endowment Humanities category 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: 6.1 - Quality of Life and Quality Places - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors, and 6.4 - Promote, protect and preserve Florida's rich historical and cultural heritage.

* NEADLP01 STATISTICAL INFORMATION 10/19/2018 16:13 *

* BUDGET PERIOD: 2008-2020 EXHIBIT A, D AND D-3A LIST REQUEST ANS 45 SP *

* PAGE: 1 *

* * * * *

* SAVE INITIALS: SAVE DEPARTMENT: 07 SAVE TITLE: EXHIBIT D-3A ***LBR FORMAT*** *

* ----- *

* ** DATA SELECTIONS ** *

* ===== *

* REPORT OPTION 1 - Exhibit A, D and D-3A *

* SCHEDULE VIIIA ISSUE SPREADSHEET: _ *

* ===== *

* COLUMN: A03 A04 A05 CODES *

* CALCULATE DIFFERENCE ONLY (Y/N): N THAT EXCEED: _____ *

* INCLUDE (Y/N) FTE: Y SALARY RATE: Y POSITION DATA: Y *

* REPORT TOTAL: *

* REPORT: NO TOTAL *

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* 1-7: 4 - *

* 8-14: - *

* 15-21: - *

* 22-27: - *

* EXCLUDE: - *

* * * * *

* BUDGET ENTITY TOTALS: *

* * * * *

* LEVEL 1: NO TOTAL *

* LEVEL 2: NO TOTAL *

* LEVEL 3: NO TOTAL *

* LOWEST LEVEL: BY FUND TYPE *

* ===== *

* PROGRAM COMPONENT/ACCUMULATION LEVEL (1, 2, 3, 4 OR 5 FOR 2, 4, 6, 8 OR 10 DIGITS, 0=MERGED): *

* PROGRAM COMPONENT: 5 - *

* PROGRAM COMPONENT TOTAL: *

* POLICY AREA: NO TOTAL *

* PROGRAM COMPONENT: BY FUND TYPE *

* ===== *

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* ISSUE CODE OR GROUP: 3 - *

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* SUMMARY: NO TOTAL *

* DETAIL: LINE TOTAL *

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* APPROPRIATION CATEGORY OR GROUP/ACCUMULATION LEVEL (1=MAJOR, 2=MINOR, 0=MERGED): *

* 2 - *

* INCLUDE FCO (Y/N): Y APPROPRIATION CATEGORY TITLE (S=SHORT, L=LONG): S *

* APPROPRIATION CATEGORY TOTAL: *

* MAJOR: NO TOTAL *

* MINOR: BY DETAIL FUND *

* ===== *

* ITEMIZATION OF EXPENDITURE: - *

* ACCUMULATION LEVEL (1=OPE/FCO, 2=IOE, 0=MERGE): 0 *

* ITEMIZATION OF EXPENDITURE TOTAL: *

* ITEMIZATION OF EXPENDITURE: NO TOTAL *

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* NEADLP01                                STATISTICAL INFORMATION                                10/19/2018 16:13 *
* BUDGET PERIOD: 2008-2020                EXHIBIT A, D AND D-3A LIST REQUEST                ANS 45 SP *
*                                                                                                     PAGE: 2 *
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* FUNDING SOURCE IDENTIFIER: _____ *
* REPORT BY FSI (Y/N): Y *
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* 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 *
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* TOTAL RECORDS READ FROM ICF: 110 *
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* TOTAL RECORDS READ FROM PCN: 0 *
* TOTAL RECORDS READ FROM BEN: 0 *
* TOTAL RECORDS READ FROM DPC: 84 *
* TOTAL RECORDS IN ERROR: 0 *
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* NEADLP01 STATISTICAL INFORMATION 10/19/2018 16:13 *
* BUDGET PERIOD: 2008-2020 EXHIBIT A, D AND D-3A LIST REQUEST ANS 45 SP *
* PAGE: 3 *

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