

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	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
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	34,470	34,470				1000 1
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND -STATE	28,529	28,529				1000 1
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	17,452	17,452				1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	477	477				2261 3
TOTAL APPRO.....	17,929	17,929				
DATA PROCESSING SERVICES						210000
OTHER DATA PROCESSING SVCS						210014
GENERAL REVENUE FUND -STATE	15,000	15,000				1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	49.00	49.00				
TOTAL ISSUE.....	4,743,929	4,743,929				
TOTAL SALARY RATE.....	3,026,944	3,026,944				

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

These estimated expenditures are operating appropriations authorized by the Legislature in the prior year General Appropriations Act, adjusted for items vetoed by the Governor, appropriations based on contingencies that did not occur, and appropriations provided in substantive bills that were passed in the 2018 Legislative Session. Substantive bills are bills other than the General Appropriations Act.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	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
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
CASUALTY INSURANCE PREMIUM						
ADJUSTMENT						1001090
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	1,329-	1,329-				1000 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue adjusts the agency's share of state casualty insurance premiums billed to participating agencies by the Chief Financial Officer. Total premiums are based upon the official estimating conference for the Risk Management Trust Fund. Adjustments are necessary to provide sufficient budget authority in each budget entity to pay the Fiscal Year 2018-19 premiums.

FLORIDA RETIREMENT SYSTEM
 ADJUSTMENT FOR FY 2018-19 - NORMAL
 COST AND UNFUNDED ACTUARIAL
 LIABILITY
 SALARIES AND BENEFITS

GENERAL REVENUE FUND -STATE	19,825	19,825				1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	527	527				2261 3
RECORDS MANAGEMENT TF -STATE	464	464				2572 1
TOTAL APPRO.....	20,816	20,816				

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue supports Fiscal Year 2018-19 adjustments to the state's contribution rates for the Florida Retirement System for Normal Costs and the Unfunded Actuarial Liability contained in Chapter 2018-12, Laws of Florida. These adjustments were effective July 1, 2018.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	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
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
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	22,001	22,001				1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	615	615				2261 3
RECORDS MANAGEMENT TF -STATE	542	542				2572 1
TOTAL APPRO.....	23,158	23,158				

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This increase represents the distribution from Administered Funds for the state's share of premium increases related to state group health insurance plans. This distribution is in accordance with Section 8 of the Fiscal Year 2018-19 General Appropriations Act (Chapter 2018-9, Laws of Florida), and was effective December 1, 2018 (for the coverage period beginning January 1, 2019).

FISCAL YEAR 2018-19 REDUCTION DUE
 TO BASIC LIFE INSURANCE CONTRACT
 SAVINGS
 SALARIES AND BENEFITS

1001790
 010000

GENERAL REVENUE FUND -STATE	537-	537-				1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	14-	14-				2261 3
RECORDS MANAGEMENT TF -STATE	13-	13-				2572 1
TOTAL APPRO.....	564-	564-				

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue represents the distribution of a reduction from Administered Funds to state agencies in order to capture savings related to a decrease in the cost of basic life insurance provided to state employees. This distribution was

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD REQ FY 2019-20 OVER(UNDER) AGY FIN REQ FY 2019-20	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
STATE, DEPT OF						45000000
PGM: SECRETARY/ADMIN SVCS						45010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						45010200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES						1000000
FISCAL YEAR 2018-19 REDUCTION DUE TO BASIC LIFE INSURANCE CONTRACT SAVINGS						1001790

authorized in Section 8 of the Fiscal Year 2018-19 General Appropriations Act (Chapter 2018-9, Laws of Florida).

REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	116	116				1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	3	3				2261 3
TOTAL APPRO.....	119	119				

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue adjusts the agency's share of Human Resources Outsourcing appropriations in order to align the budget authority granted with the assessments that must be paid by each agency to the Department of Management Services for human resource management services. These adjustments are made in accordance with the rates provided in Specific Appropriation 2819 in the Fiscal Year 2018-19 General Appropriations Act (Chapter 2018-9, Laws of Florida) and Section 52 of Chapter 2018-10, Laws of Florida (Implementing Bill).

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	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>
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
GENERAL REVENUE FUND						
-STATE	135,000	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.

Vehicles being replaced provide a variety of services to the Citizens of Florida as well as the Department. For example:

- The Division of Historical Resources investigates and responds to archaeological finds to include those in water off the coast and inland. These require a boat and a vehicle of sufficient tonnage to safely haul and transport a boat statewide.
- In order to maintain Mission San Luis (which is a Spanish Franciscan mission built in 1633 in the Florida Panhandle, two miles west of the present-day Florida Capitol Building in Tallahassee, Florida) day to day maintenance activities require the transport and hauling of materials and staff.
- The Department uses one vehicle for staff travel statewide and for the Museum of Florida History projects at the R.A. Gray and represents a savings over renting vehicles.
- In order to maintain "The Grove", day to day maintenance and upkeep requires that a vehicle be utilized in order to ensure the property is able to receive visitors when open.

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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20		AGY AMD REQ FY 2019-20		AGY AMD N/R FY 2019-20		AGY AMD ANZ FY 2019-20		AGY AMD REQ FY 2019-20 OVER(UNDER) AGY FIN REQ FY 2019-20		
POS	AMOUNT	POS	AMOUNT	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										<u>1602.00.00.00</u>
EQUIPMENT NEEDS										2400000
REPLACEMENT OF MOTOR VEHICLES										2401500

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.

ADJUSTMENTS TO COST RECOVERY FUNDS										2500000
DIRECT BILLING FOR										
ADMINISTRATIVE HEARINGS										2503080
SPECIAL CATEGORIES										100000
TRANS TO DIV ADM HEARINGS										100565
GENERAL REVENUE FUND										
-STATE					459-					459- 1000 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2019-20 Narrative after February 5, 2019

Summary: This is a new issue.

This issue adjusts the base budget to provide the agency's allocated payment to the Division of Administrative Hearings (DOAH). DOAH provides a uniform, impartial and affordable forum for resolving conflicts between private citizens and organizations and agencies of the state. The agency's allocated share is based on the actual number of hearing hours utilized by the agency in Fiscal Year 2017-18. This issue represents any adjustments necessary to reflect that total amount.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	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
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</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	15,715	15,715				1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	439	439				2261 3
RECORDS MANAGEMENT TF -STATE	387	387				2572 1
TOTAL APPRO.....	16,541	16,541				

AGENCY ISSUE NARRATIVE:						
2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO						
Distributions made from Administered Funds are not always intended to cover funding for a full fiscal year. Therefore, additional funding is required in the subsequent fiscal year to cover the full annual cost of these distributions. The annualization covers the portion of the year that was not funded in the prior year. The state employee health insurance premium increases were effective December 1, 2018 (for the coverage period beginning January 1, 2019), and the annualization covered the portion of the year (five months) that was not funded in Fiscal Year 2018-19.						

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	51,627				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	1.00 103,000	1.00 103,000				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	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>
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	480	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	1.00				
TOTAL ISSUE.....	103,480	103,480				
TOTAL SALARY RATE.....	51,627	51,627				

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. This fund shift is for the attorney position that is dedicated to Elections related issues in the Office of the General Counsel, and is critical to the Division of Elections. 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.

The total fund shift of \$7,917,408 is comprised of \$6,646,380 in DOE (Budget Entity 45100200 Add Back Issue Code 3400890) and \$1,271,028 in Executive Direction and Support Services (Budget Entity 45010200 Add Back Issue Code 3400890; GAA line #'s 3055,3056,3057,3064) and is consistent with past GAA appropriations.

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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20	POS AMOUNT	AGY AMD N/R FY 2019-20	POS AMOUNT	AGY AMD ANZ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20 OVER(UNDER)	AGY FIN REQ FY 2019-20	

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 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
A12 - AGY FIN REQ 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

A14 - AGY AMD REQ 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20	POS AMOUNT	AGY AMD N/R FY 2019-20	POS AMOUNT	AGY AMD ANZ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20 OVER(UNDER)	AGY FIN REQ FY 2019-20	

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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2019-20						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
						74,000
1.00	51,627		22,373	74,000		74,000
OTHER SALARY AMOUNT						
						29,000
						103,000

HELP AMERICA VOTE ACT (HAVA) FUND
 SHIFT FROM FEDERAL GRANTS TRUST
 FUND TO GENERAL REVENUE - DEDUCT 3400900
 SALARY RATE 000000
 SALARY RATE..... 51,627- 51,627-

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	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
EXEC LEADERSHIP/SUPPRT SVC						<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
SALARIES AND BENEFITS						010000
	1.00-	1.00-				
FEDERAL GRANTS TRUST FUND -FEDERL	103,000-	103,000-				2261 3
=====						
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
FEDERAL GRANTS TRUST FUND -FEDERL	480-	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-	1.00-				
TOTAL ISSUE.....	103,480-	103,480-				
TOTAL SALARY RATE.....	51,627-	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. This fund shift is for the attorney position that is dedicated to Elections related issues in the Office of the General Counsel, and is critical to the Division of Elections. 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.

The total fund shift of \$7,917,408 is comprised of \$6,646,380 in the Division of Elections (Budget Entity 45100200 -Deduction Issue 3400900) and \$1,271,028 in Executive Direction and Support Services (Budget Entity 45010200 - Deduction Issue 3400900; GAA line #'s 3055,3056,3057,3064) and is consistent with past GAA appropriations.

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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD REQ FY 2019-20	AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY FIN REQ FY 2019-20	
POS	AMOUNT	POS	AMOUNT	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
 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	
A12 - AGY FIN REQ 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-

A14 - AGY AMD REQ 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-

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20	POS AMOUNT	AGY AMD N/R FY 2019-20	POS AMOUNT	AGY AMD ANZ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20 OVER(UNDER)	AGY FIN REQ FY 2019-20	

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
A14 - AGY AMD REQ FY 2019-20						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
						74,000-
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 A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2019-20	FY 2019-20	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	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	5,337,483	635,000			459- 1000
TRUST FUNDS	99,728	99,728				2000
TOTAL POSITIONS.....	49.00	49.00				
TOTAL PROG COMP.....	5,437,670	5,437,211	635,000			459-
TOTAL SALARY RATE.....	3,026,944	3,026,944				

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	FY 2019-20		FY 2019-20		FY 2019-20		FY 2019-20		FY 2019-20		
	POS	AMOUNT	POS	AMOUNT	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
INFORMATION TECHNOLOGY											1603.00.00.00
ESTIMATED EXPENDITURES											1000000
ESTIMATED EXPENDITURES - OPERATIONS											1001000
SPECIAL CATEGORIES											100000
TR/DMS/HR SVCS/STW CONTRCT											107040
GENERAL REVENUE FUND -STATE		8,004		8,004							1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		3,389		3,389							2261 3
TOTAL APPRO.....		11,393		11,393							
DATA PROCESSING SERVICES											210000
DP ASSESSMENT (AST)											210003
GENERAL REVENUE FUND -STATE		1,819,769		1,819,769							1000 1
NORTHWEST REGIONAL DC											210023
GENERAL REVENUE FUND -STATE		61,891		61,891							1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS											1001000
TOTAL POSITIONS.....	44.00		44.00								
TOTAL ISSUE.....		5,424,662		5,424,662							
TOTAL SALARY RATE.....		2,390,781		2,390,781							

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

These estimated expenditures are operating appropriations authorized by the Legislature in the prior year General Appropriations Act, adjusted for items vetoed by the Governor, appropriations based on contingencies that did not occur, and appropriations provided in substantive bills that were passed in the 2018 Legislative Session. Substantive bills are bills other than the General Appropriations Act.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	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
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	4,612	4,612				1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,112	3,112				2261 3
TOTAL APPRO.....	7,724	7,724				
DATA PROCESSING SERVICES						210000
DP ASSESSMENT (AST)						210003
GENERAL REVENUE FUND -STATE	1,067	1,067				1000 1
TOTAL: FLORIDA RETIREMENT SYSTEM						1001770
ADJUSTMENT FOR FY 2018-19 - NORMAL						
COST AND UNFUNDED ACTUARIAL						
LIABILITY						
TOTAL ISSUE.....	8,791	8,791				

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This issue supports Fiscal Year 2018-19 adjustments to the state's contribution rates for the Florida Retirement System for Normal Costs and the Unfunded Actuarial Liability contained in Chapter 2018-12, Laws of Florida. These adjustments were effective July 1, 2018.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	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
INFORMATION TECHNOLOGY						1603.00.00.00
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	11,129	11,129				1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	7,903	7,903				2261 3
TOTAL APPRO.....	19,032	19,032				
DATA PROCESSING SERVICES						210000
DP ASSESSMENT (AST)						210003
GENERAL REVENUE FUND -STATE	1,861	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	20,893				

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This increase represents the distribution from Administered Funds for the state's share of premium increases related to state group health insurance plans. This distribution is in accordance with Section 8 of the Fiscal Year 2018-19 General Appropriations Act (Chapter 2018-9, Laws of Florida), and was effective December 1, 2018 (for the coverage period beginning January 1, 2019).

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	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
INFORMATION TECHNOLOGY						1603.00.00.00
ESTIMATED EXPENDITURES						1000000
FISCAL YEAR 2018-19 REDUCTION DUE						
TO BASIC LIFE INSURANCE CONTRACT						
SAVINGS						1001790
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	272-	272-				1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	184-	184-				2261 3
TOTAL APPRO.....	456-	456-				
DATA PROCESSING SERVICES						210000
DP ASSESSMENT (AST)						210003
GENERAL REVENUE FUND -STATE	44-	44-				1000 1
TOTAL: FISCAL YEAR 2018-19 REDUCTION DUE						1001790
TO BASIC LIFE INSURANCE CONTRACT						
SAVINGS						
TOTAL ISSUE.....	500-	500-				

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This issue represents the distribution of a reduction from Administered Funds to state agencies in order to capture savings related to a decrease in the cost of basic life insurance provided to state employees. This distribution was authorized in Section 8 of the Fiscal Year 2018-19 General Appropriations Act (Chapter 2018-9, Laws of Florida).

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	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
INFORMATION TECHNOLOGY						1603.00.00.00
ESTIMATED EXPENDITURES						1000000
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	53	53				1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	23	23				2261 3
TOTAL APPRO.....	76	76				

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 This issue adjusts the agency's share of Human Resources Outsourcing appropriations in order to align the budget authority granted with the assessments that must be paid by each agency to the Department of Management Services for human resource management services. These adjustments are made in accordance with the rates provided in Specific Appropriation 2819 in the Fiscal Year 2018-19 General Appropriations Act (Chapter 2018-9, Laws of Florida) and Section 52 of Chapter 2018-10, Laws of Florida (Implementing Bill).

INFORMATION TECHNOLOGY - SECURITY

TRAINING						1006100
DATA PROCESSING SERVICES						210000
DP ASSESSMENT (AST)						210003
GENERAL REVENUE FUND -STATE	5,575	5,575				1000 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 This increase represents the distribution from Administered Funds to support information security training for state agency Information Security Managers and related security staff. This distribution is in accordance with Specific Appropriation 1964 of the Fiscal Year 2018-19 General Appropriations Act (Chapter 2018-9, Laws of Florida).

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	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>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES						1000000
STATE ENTERPRISE INFORMATION						
TECHNOLOGY DISTRIBUTION						1006600
DATA PROCESSING SERVICES						210000
DP ASSESSMENT (AST)						210003
GENERAL REVENUE FUND						
-STATE	569,715-	569,715-				1000 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This issue adjusts the agency's appropriations for information technology services in order to align the budget authority granted with the Data Processing Assessment billed by the Agency for State Technology. This distribution and realignment is in accordance with Specific Appropriation 1964 of the Fiscal Year 2018-19 General Appropriations Act (Chapter 2018-9, Laws of Florida) and Section 50 of Chapter 2018-10, Laws of Florida (Implementing Bill).

INTER-AGENCY REORGANIZATIONS -
 INFORMATION TECHNOLOGY
 DATA PROCESSING SERVICES CATEGORY -
 DEDUCT

17C0000

17C08C0

210000

210003

GENERAL REVENUE FUND -STATE 1,259,842-

1,259,842- 1000 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Amended 2019-20 Narrative after February 5, 2019

Summary: This is a new issue.

This shift aligns with proposed organizational changes that transfer the State Data Center to the Department of Management Services.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	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>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -						
INFORMATION TECHNOLOGY						17C0000
DATA PROCESSING SERVICES CATEGORY -						
ADD						17C09C0
DATA PROCESSING SERVICES						210000
DP ASSESSMENT (DMS)						210004
GENERAL REVENUE FUND -STATE		1,259,842			1,259,842	1000 1

AGENCY ISSUE NARRATIVE:						
2019-2020 BUDGET YEAR NARRATIVE:	IT COMPONENT? YES					
Amended 2019-20 Narrative after February 5, 2019						
Summary: This is a new issue.						
This shift aligns with proposed organizational changes that transfer the State Data Center to the Department of Management Services.						

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	7,949				1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	5,645	5,645				2261 3
TOTAL APPRO.....	13,594	13,594				
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2019-20	FY 2019-20	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
INFORMATION TECHNOLOGY						1603.00.00.00
ANNUALIZATION OF ADMINISTERED						
FUNDS APPROPRIATIONS						26A0000
ANNUALIZATION OF STATE HEALTH						
INSURANCE ADJUSTMENTS FOR FY						
2018-19 FIVE MONTHS ANNUALIZATION						26A1780
DATA PROCESSING SERVICES						210000
DP ASSESSMENT (AST)						210003
GENERAL REVENUE FUND -STATE	1,329	1,329				1000 1
TOTAL: ANNUALIZATION OF STATE HEALTH						26A1780
INSURANCE ADJUSTMENTS FOR FY						
2018-19 FIVE MONTHS ANNUALIZATION						
TOTAL ISSUE.....	14,923	14,923				

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Distributions made from Administered Funds are not always intended to cover funding for a full fiscal year. Therefore, additional funding is required in the subsequent fiscal year to cover the full annual cost of these distributions. The annualization covers the portion of the year that was not funded in the prior year. The state employee health insurance premium increases were effective December 1, 2018 (for the coverage period beginning January 1, 2019), and the annualization covered the portion of the year (five months) that was not funded in Fiscal Year 2018-19.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	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
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	794,502				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	15.00 1,144,920	15.00 1,144,920				1000 1
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	12,661	12,661				1000 1
EXPENSES						040000
GENERAL REVENUE FUND -STATE	6,555	6,555				1000 1
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	3,412	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	15.00				
TOTAL ISSUE.....	1,167,548	1,167,548				
TOTAL SALARY RATE.....	794,502	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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										45000000
										45010000
										45010200
										16
										1603.00.00.00
										3400000
										3400890

STATE, DEPT OF
 PGM: SECRETARY/ADMIN SVCS
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
INFORMATION TECHNOLOGY

FUND SHIFT
 HELP AMERICA VOTE ACT (HAVA) FUND
 SHIFT TO GENERAL REVENUE FROM
 FEDERAL GRANTS TRUST FUND - ADD

(15) positions in the amount of \$1,167,548 to General Revenue from the Federal Grants Trust Fund. These Division of Administrative Services (DAS) positions provide the support for the Florida Voter Registration System, Online Voter Registration, et.al, and are critical to the Division of Elections. 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 funds will have to offset and support the costs associated with continuing program administration once HAVA funds are exhausted.

The total fund shift of \$7,917,408 is comprised of \$6,646,380 in DOE (Budget Entity 45100200 - Add Back Issue 3400890) and \$1,271,028 in Executive Direction and Support Services (Budget Entity 45010200 Add Back Issue 3400890; GAA line #'s 3055,3056,3057,3064) and is consistent with past GAA appropriations.

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
A12 - AGY FIN REQ 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							

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD REQ FY 2019-20	AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD ANZ FY 2019-20	AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	
POS	AMOUNT	POS	AMOUNT	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 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
A12 - AGY FIN REQ FY 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
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							
1000 GENERAL REVENUE 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

A14 - AGY AMD REQ 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							

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20	POS AMOUNT	AGY AMD N/R FY 2019-20	POS AMOUNT	AGY AMD ANZ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20	AGY FIN REQ FY 2019-20	

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
A14 - AGY AMD REQ FY 2019-20						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
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						
1000 GENERAL REVENUE FUND						
15.00	794,502		322,422	1,116,924		1,116,924

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	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>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
SALARY RATE						000000
SALARY RATE.....	794,502-	794,502-				
=====						
SALARIES AND BENEFITS						010000
FEDERAL GRANTS TRUST FUND -FEDERL	15.00- 1,144,920-	15.00- 1,144,920-				2261 3
=====						
OTHER PERSONAL SERVICES						030000
FEDERAL GRANTS TRUST FUND -FEDERL	12,661-	12,661-				2261 3
=====						
EXPENSES						040000
FEDERAL GRANTS TRUST FUND -FEDERL	6,555-	6,555-				2261 3
=====						
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
FEDERAL GRANTS TRUST FUND -FEDERL	3,412-	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-	15.00-				
TOTAL ISSUE.....	1,167,548-	1,167,548-				
TOTAL SALARY RATE.....	794,502-	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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD REQ FY 2019-20	AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY FIN REQ FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										45000000
										45010000
										45010200
										16
										1603.00.00.00
										3400000
										3400900

STATE, DEPT OF
 PGM: SECRETARY/ADMIN SVCS
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
INFORMATION TECHNOLOGY
 FUND SHIFT
 HELP AMERICA VOTE ACT (HAVA) FUND
 SHIFT FROM FEDERAL GRANTS TRUST
 FUND TO GENERAL REVENUE - DEDUCT

45000000
 45010000
 45010200
 16
 1603.00.00.00
 3400000
 3400900

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. These Division of Administrative Services (DAS) positions provide the support for the Florida Voter Registration System, Online Voter Registration, et.al, and are critical to the Division of Elections. 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 funds will have to offset and support the costs associated with continuing program administration once HAVA funds are exhausted.

The total fund shift of \$7,917,408 is comprised of \$6,646,380 in the Division of Elections (Budget Entity 45100200 - Deduction Issue 3400900) and \$1,271,028 in Executive Direction and Support Services (Budget Entity 45010200 - Deduction Issue 3400900; GAA line #'s 3055,3056,3057,3064) and is consistent with past GAA appropriations.

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
A12 - AGY FIN REQ 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-

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2019-20	FY 2019-20	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>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
A12 - AGY FIN REQ FY 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
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-

A14 - AGY AMD REQ 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-

	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2019-20 OVER(UNDER)	AGY FIN REQ FY 2019-20	CODES
	AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY FIN REQ FY 2019-20		
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT		
STATE, DEPT OF							45000000
PGM: SECRETARY/ADMIN SVCS							45010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							45010200
<u>GOV OPERATIONS/SUPPORT</u>							16
<u>INFORMATION TECHNOLOGY</u>							1603.00.00.00
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
A14 - AGY AMD REQ FY 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
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 A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
	OVER(UUNDER)				AGY FIN REQ	
					FY 2019-20	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
	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>
TOTAL: INFORMATION TECHNOLOGY						<u>1603.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	4,652,508	4,652,508				1000
TRUST FUNDS	252,197	252,197				2000
TOTAL POSITIONS.....	44.00	44.00				
TOTAL PROG COMP.....	4,904,705	4,904,705				
TOTAL SALARY RATE.....	2,390,781	2,390,781				
=====						
TOTAL: EXECUTIVE DIR/SUPPORT SVCS						45010200
BY FUND TYPE						
GENERAL REVENUE FUND	9,990,450	9,989,991	635,000		459-	1000
TRUST FUNDS	351,925	351,925				2000
TOTAL POSITIONS.....	93.00	93.00				
TOTAL BUREAU.....	10,342,375	10,341,916	635,000		459-	
TOTAL SALARY RATE.....	5,417,725	5,417,725				
=====						

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	POS	AMOUNT	POS	AMOUNT	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											1000000
ESTIMATED EXPENDITURES - OPERATIONS											1001000
SPECIAL CATEGORIES											100000
RISK MANAGEMENT INSURANCE											103241
GENERAL REVENUE FUND -STATE		70,904		70,904							1000 1
ELECTION FRAUD PREVENTION											104510
GENERAL REVENUE FUND -STATE		445,379		445,379							1000 1
LEASE/PURCHASE/EQUIPMENT											105281
GENERAL REVENUE FUND -STATE		29,669		29,669							1000 1
G/A-ELECT ACTIVITIES/HAVA											107015
FEDERAL GRANTS TRUST FUND -FEDERL		2,000,000		2,000,000							2261 3
TR/DMS/HR SVCS/STW CONTRCT											107040
GENERAL REVENUE FUND -STATE		7,725		7,725							1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		5,560		5,560							2261 3
TOTAL APPRO.....		13,285		13,285							
DATA PROCESSING SERVICES											210000
DP ASSESSMENT (AST)											210003
GENERAL REVENUE FUND -STATE		116,366		116,366							1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		70,171		70,171							2261 3
TOTAL APPRO.....		186,537		186,537							

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
STATE, DEPT OF						45000000
PGM: ELECTIONS						45100000
ELECTIONS						45100200
GOV OPERATIONS/SUPPORT						16
GOVERNMENTAL OPERATIONS						1601.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	56.00	56.00				
TOTAL ISSUE.....	20,780,573	20,780,573				
TOTAL SALARY RATE.....	2,227,709	2,227,709				

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

These estimated expenditures are operating appropriations authorized by the Legislature in the prior year General Appropriations Act, adjusted for items vetoed by the Governor, appropriations based on contingencies that did not occur, and appropriations provided in substantive bills that were passed in the 2018 Legislative Session. Substantive bills are bills other than the General Appropriations Act.

CASUALTY INSURANCE PREMIUM
 ADJUSTMENT
 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE

1001090
 100000
 103241

GENERAL REVENUE FUND -STATE 8,003- 8,003-

1000 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue adjusts the agency's share of state casualty insurance premiums billed to participating agencies by the Chief Financial Officer. Total premiums are based upon the official estimating conference for the Risk Management Trust Fund. Adjustments are necessary to provide sufficient budget authority in each budget entity to pay the Fiscal Year 2018-19 premiums.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
STATE, DEPT OF						45000000
PGM: ELECTIONS						45100000
ELECTIONS						45100200
GOV OPERATIONS/SUPPORT						16
GOVERNMENTAL OPERATIONS						1601.00.00.00
ESTIMATED EXPENDITURES						1000000
FLORIDA RETIREMENT SYSTEM						
ADJUSTMENT FOR FY 2018-19 - NORMAL						
COST AND UNFUNDED ACTUARIAL						
LIABILITY						1001770
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	3,282	3,282				1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	5,420	5,420				2261 3
TOTAL APPRO.....	8,702	8,702				
DATA PROCESSING SERVICES						210000
DP ASSESSMENT (AST)						210003
GENERAL REVENUE FUND -STATE	68	68				1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	41	41				2261 3
TOTAL APPRO.....	109	109				
TOTAL: FLORIDA RETIREMENT SYSTEM						1001770
ADJUSTMENT FOR FY 2018-19 - NORMAL						
COST AND UNFUNDED ACTUARIAL						
LIABILITY						
TOTAL ISSUE.....	8,811	8,811				

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue supports Fiscal Year 2018-19 adjustments to the state's contribution rates for the Florida Retirement System for Normal Costs and the Unfunded Actuarial Liability contained in Chapter 2018-12, Laws of Florida. These adjustments were effective July 1, 2018.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
STATE, DEPT OF						45000000
PGM: ELECTIONS						45100000
ELECTIONS						45100200
GOV OPERATIONS/SUPPORT						16
GOVERNMENTAL OPERATIONS						1601.00.00.00
ESTIMATED EXPENDITURES						1000000
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	8,554				1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	14,869	14,869				2261 3
TOTAL APPRO.....	23,423	23,423				
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	622	622				1000 1
DATA PROCESSING SERVICES						210000
DP ASSESSMENT (AST)						210003
GENERAL REVENUE FUND -STATE	119	119				1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	75	75				2261 3
TOTAL APPRO.....	194	194				
TOTAL: ADJUSTMENT TO STATE HEALTH						1001780
INSURANCE PREMIUM CONTRIBUTION FOR						
FY 2018-19 - EFFECTIVE 12/1/2018						
TOTAL ISSUE.....	24,239	24,239				

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This increase represents the distribution from Administered Funds for the state's share of premium increases related to state group health insurance plans. This distribution is in accordance with Section 8 of the Fiscal Year 2018-19 General Appropriations Act (Chapter 2018-9, Laws of Florida), and was effective December 1, 2018 (for the coverage period beginning January 1, 2019).

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
STATE, DEPT OF						45000000
PGM: ELECTIONS						45100000
ELECTIONS						45100200
GOV OPERATIONS/SUPPORT						16
GOVERNMENTAL OPERATIONS						1601.00.00.00
ESTIMATED EXPENDITURES						1000000
FISCAL YEAR 2018-19 REDUCTION DUE						
TO BASIC LIFE INSURANCE CONTRACT						
SAVINGS						1001790
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	235-	235-				1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	389-	389-				2261 3
TOTAL APPRO.....	624-	624-				
DATA PROCESSING SERVICES						210000
DP ASSESSMENT (AST)						210003
GENERAL REVENUE FUND -STATE	3-	3-				1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	2-	2-				2261 3
TOTAL APPRO.....	5-	5-				
TOTAL: FISCAL YEAR 2018-19 REDUCTION DUE						1001790
TO BASIC LIFE INSURANCE CONTRACT						
SAVINGS						
TOTAL ISSUE.....	629-	629-				

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue represents the distribution of a reduction from Administered Funds to state agencies in order to capture savings related to a decrease in the cost of basic life insurance provided to state employees. This distribution was authorized in Section 8 of the Fiscal Year 2018-19 General Appropriations Act (Chapter 2018-9, Laws of Florida).

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
STATE, DEPT OF						45000000
PGM: ELECTIONS						45100000
ELECTIONS						45100200
GOV OPERATIONS/SUPPORT						16
GOVERNMENTAL OPERATIONS						1601.00.00.00
ESTIMATED EXPENDITURES						1000000
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	51		51			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	37		37			2261 3
TOTAL APPRO.....	88		88			

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue adjusts the agency's share of Human Resources Outsourcing appropriations in order to align the budget authority granted with the assessments that must be paid by each agency to the Department of Management Services for human resource management services. These adjustments are made in accordance with the rates provided in Specific Appropriation 2819 in the Fiscal Year 2018-19 General Appropriations Act (Chapter 2018-9, Laws of Florida) and Section 52 of Chapter 2018-10, Laws of Florida (Implementing Bill).

INFORMATION TECHNOLOGY - SECURITY

TRAINING						1006100
DATA PROCESSING SERVICES						210000
DP ASSESSMENT (AST)						210003
GENERAL REVENUE FUND -STATE	356		356			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	189		189			2261 3
TOTAL APPRO.....	545		545			

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This increase represents the distribution from Administered Funds to support information security training for state agency Information Security Managers and related security staff. This distribution is in accordance with Specific Appropriation 1964 of the Fiscal Year 2018-19 General Appropriations Act (Chapter 2018-9, Laws of Florida).

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
STATE, DEPT OF						45000000
PGM: ELECTIONS						45100000
ELECTIONS						45100200
GOV OPERATIONS/SUPPORT						16
GOVERNMENTAL OPERATIONS						1601.00.00.00
ESTIMATED EXPENDITURES						1000000
STATE ENTERPRISE INFORMATION						
TECHNOLOGY DISTRIBUTION						1006600
DATA PROCESSING SERVICES						210000
DP ASSESSMENT (AST)						210003
GENERAL REVENUE FUND -STATE	36,432-	36,432-				1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	21,968-	21,968-				2261 3
TOTAL APPRO.....	58,400-	58,400-				

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 This issue adjusts the agency's appropriations for information technology services in order to align the budget authority granted with the Data Processing Assessment billed by the Agency for State Technology. This distribution and realignment is in accordance with Specific Appropriation 1964 of the Fiscal Year 2018-19 General Appropriations Act (Chapter 2018-9, Laws of Florida) and Section 50 of Chapter 2018-10, Laws of Florida (Implementing Bill).

INTER-AGENCY REORGANIZATIONS -

INFORMATION TECHNOLOGY						17C0000
DATA PROCESSING SERVICES CATEGORY - DEDUCT						17C08C0
DATA PROCESSING SERVICES						210000
DP ASSESSMENT (AST)						210003
GENERAL REVENUE FUND -STATE		80,559-			80,559-	1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		48,560-			48,560-	2261 3
TOTAL APPRO.....		129,119-			129,119-	

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 Amended 2019-20 Narrative after February 5, 2019

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20	POS AMOUNT	AGY AMD N/R FY 2019-20	POS AMOUNT	AGY AMD ANZ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20 OVER(UNDER)	AGY FIN REQ FY 2019-20	

STATE, DEPT OF 45000000
 PGM: ELECTIONS 45100000
 ELECTIONS 45100200
 GOV OPERATIONS/SUPPORT 16
 GOVERNMENTAL OPERATIONS 1601.00.00.00
 INTER-AGENCY REORGANIZATIONS -
 INFORMATION TECHNOLOGY 17C0000
 DATA PROCESSING SERVICES CATEGORY -
 DEDUCT 17C08C0

Summary: This is a new issue.

This shift aligns with proposed organizational changes that transfer the State Data Center to the Department of Management Services.

DATA PROCESSING SERVICES CATEGORY -
 ADD 17C09C0
 DATA PROCESSING SERVICES 210000
 DP ASSESSMENT (DMS) 210004

GENERAL REVENUE FUND -STATE	80,559			80,559	1000	1
FEDERAL GRANTS TRUST FUND -FEDERL	48,560		48,560	48,560	2261	3
TOTAL APPRO.....	129,119		48,560	129,119		

AGENCY ISSUE NARRATIVE:
 2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 Amended 2019-20 Narrative after February 5, 2019

Summary: This is a new issue.

This shift aligns with proposed organizational changes that transfer the State Data Center to the Department of Management Services.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
STATE, DEPT OF						45000000
PGM: ELECTIONS						45100000
ELECTIONS						45100200
GOV OPERATIONS/SUPPORT						16
GOVERNMENTAL OPERATIONS						1601.00.00.00
ESTIMATED EXPENDITURES 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-				800,000	2261 3
G/A-ELECT ACTIVITIES/HAVA						107015
FEDERAL GRANTS TRUST FUND -FEDERL	2,000,000-				2,000,000	2261 3
TOTAL: REALIGN HELP AMERICA VOTE ACT						2003000
(HAVA) APPROPRIATIONS TO CYBER						
SECURITY ACTIVITIES						
TOTAL ISSUE.....	2,800,000-				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 36320C0 (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 (HHS) Voting Activities, and utilize funds for critical cyber security activities as requested in LBR issue 36320C0

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 A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
STATE, DEPT OF						45000000
PGM: ELECTIONS						45100000
ELECTIONS						45100200
GOV OPERATIONS/SUPPORT						16
GOVERNMENTAL OPERATIONS						1601.00.00.00
NONRECURRING EXPENDITURES						2100000
CYBER SECURITY FOR COUNTIES						2103011
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
FEDERAL GRANTS TRUST FUND -FEDERL	1,904,140-	1,904,140-				2261 3

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Appropriations intended for only one year are automatically inversed (added or reduced) from the budget because these amounts were carried forward from the prior fiscal year. This does not reflect a budget increase or reduction. It is merely carrying out the intent of the Legislature from the prior fiscal year.

ADVERTISING PROPOSED CONSTITUTIONAL

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

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Appropriations intended for only one year are automatically inversed (added or reduced) from the budget because these amounts were carried forward from the prior fiscal year. This does not reflect a budget increase or reduction. It is merely carrying out the intent of the Legislature from the prior fiscal year.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
STATE, DEPT OF						45000000
PGM: ELECTIONS						45100000
ELECTIONS						45100200
GOV OPERATIONS/SUPPORT						16
GOVERNMENTAL OPERATIONS						1601.00.00.00
NONRECURRING EXPENDITURES						2100000
REIMBURSEMENTS TO COUNTIES						
FOR SPECIAL ELECTIONS						2103131
AID TO LOCAL GOVERNMENTS						050000
SPECIAL ELECTIONS						051162
GENERAL REVENUE FUND -STATE	3,446,830-	3,446,830-				1000 1

AGENCY ISSUE NARRATIVE:						
2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO						
Appropriations intended for only one year are automatically inversed (added or reduced) from the budget because these amounts were carried forward from the prior fiscal year. This does not reflect a budget increase or reduction. It is merely carrying out the intent of the Legislature from the prior fiscal year.						

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	6,110				1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	10,621	10,621				2261 3
TOTAL APPRO.....	16,731	16,731				
=====						
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	444	444				1000 1
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
STATE, DEPT OF						45000000
PGM: ELECTIONS						45100000
ELECTIONS						45100200
GOV OPERATIONS/SUPPORT						16
GOVERNMENTAL OPERATIONS						1601.00.00.00
ANNUALIZATION OF ADMINISTERED						
FUNDS APPROPRIATIONS						26A0000
ANNUALIZATION OF STATE HEALTH						
INSURANCE ADJUSTMENTS FOR FY						
2018-19 FIVE MONTHS ANNUALIZATION						26A1780
DATA PROCESSING SERVICES						210000
DP ASSESSMENT (AST)						210003
GENERAL REVENUE FUND -STATE	85	85				1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	54	54				2261 3
TOTAL APPRO.....	139	139				
TOTAL: ANNUALIZATION OF STATE HEALTH						26A1780
INSURANCE ADJUSTMENTS FOR FY						
2018-19 FIVE MONTHS ANNUALIZATION						
TOTAL ISSUE.....	17,314	17,314				

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Distributions made from Administered Funds are not always intended to cover funding for a full fiscal year. Therefore, additional funding is required in the subsequent fiscal year to cover the full annual cost of these distributions. The annualization covers the portion of the year that was not funded in the prior year. The state employee health insurance premium increases were effective December 1, 2018 (for the coverage period beginning January 1, 2019), and the annualization covered the portion of the year (five months) that was not funded in Fiscal Year 2018-19.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
STATE, DEPT OF						45000000
PGM: ELECTIONS						45100000
ELECTIONS						45100200
GOV OPERATIONS/SUPPORT						16
GOVERNMENTAL OPERATIONS						1601.00.00.00
FEDERAL FUNDING REDUCTIONS						3200000
REDUCE BASE BUDGET - DIVISION OF						
ELECTIONS						3200100
SPECIAL CATEGORIES						100000
ASSIST INDIVID W/DISABIL						100866
FEDERAL GRANTS TRUST FUND -FEDERL		800,000-			800,000-	2261 3
G/A-ELECT ACTIVITIES/HAVA						107015
FEDERAL GRANTS TRUST FUND -FEDERL		2,000,000-			2,000,000-	2261 3
TOTAL: REDUCE BASE BUDGET - DIVISION OF						3200100
ELECTIONS						
TOTAL ISSUE.....		2,800,000-			2,800,000-	

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2019-20 Narrative after February 5, 2019

Summary: This is a new issue.

The Department of State, Division of Elections, request a reduction of \$2,800,000 in recurring Federal Grants Trust Fund appropriations to fund the nonrecurring Elections Cyber Security Enhancements issue (4605010). With the depletion of Help America Vote Act (HAVA) funds expected during Fiscal Year 2019-20, \$800,000 from the assistance for individuals with disabilities and \$2,000,000 from the federal elections activities appropriation categories will support elections cybersecurity for Fiscal Year 2019-20.

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	POS	AMOUNT	POS	AMOUNT	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
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		1,026,801							
SALARIES AND BENEFITS											010000
GENERAL REVENUE FUND -STATE		27.00		27.00							1000 1
		2,052,568		2,052,568							
OTHER PERSONAL SERVICES											030000
GENERAL REVENUE FUND -STATE		319,284		232,958					86,326-		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL				86,326			86,326		86,326		2261 3
TOTAL APPRO.....		319,284		319,284			86,326				
EXPENSES											040000
GENERAL REVENUE FUND -STATE		604,437		604,437							1000 1
OPERATING CAPITAL OUTLAY											060000
GENERAL REVENUE FUND -STATE		3,125							3,125-		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL				3,125			3,125		3,125		2261 3
TOTAL APPRO.....		3,125		3,125			3,125				
SPECIAL CATEGORIES											100000
VOTING SYSTEMS ASSISTANCE											100155
GENERAL REVENUE FUND -STATE		525,000							525,000-		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL				525,000			525,000		525,000		2261 3

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
STATE, DEPT OF						45000000
PGM: ELECTIONS						45100000
ELECTIONS						45100200
GOV OPERATIONS/SUPPORT						16
GOVERNMENTAL OPERATIONS						1601.00.00.00
FUND SHIFT						3400000
HELP AMERICA VOTE ACT (HAVA) FUND						
SHIFT TO GENERAL REVENUE FROM						
FEDERAL GRANTS TRUST FUND - ADD						3400890
TOTAL: HELP AMERICA VOTE ACT (HAVA) FUND						3400890
SHIFT TO GENERAL REVENUE FROM						
FEDERAL GRANTS TRUST FUND - ADD						
TOTAL POSITIONS.....	27.00	27.00				
TOTAL ISSUE.....	6,646,380	6,646,380	3,702,260			
TOTAL SALARY RATE.....	1,026,801	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 DOE and \$1,271,028 in DAS (GAA line #'s 3055,3056,3057,3064) and is consistent with past GAA appropriations. (See Issue Code 3400890)

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 (DAS) 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.

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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20	POS AMOUNT	AGY AMD N/R FY 2019-20	POS AMOUNT	AGY AMD ANZ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20 OVER(UNDER)	AGY FIN REQ FY 2019-20	

STATE, DEPT OF										45000000
PGM: ELECTIONS										45100000
ELECTIONS										45100200
GOV OPERATIONS/SUPPORT										16
GOVERNMENTAL OPERATIONS										<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
A12 - AGY FIN REQ 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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20	POS AMOUNT	AGY AMD N/R FY 2019-20	POS AMOUNT	AGY AMD ANZ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20 OVER(UNDER)	AGY FIN REQ FY 2019-20	

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 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
A12 - AGY FIN REQ 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

A14 - AGY AMD REQ 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 A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
STATE, DEPT OF						45000000
PGM: ELECTIONS						45100000
ELECTIONS						45100200
GOV OPERATIONS/SUPPORT						16
GOVERNMENTAL OPERATIONS						<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
A14 - AGY AMD REQ 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							
1000 GENERAL REVENUE FUND							1,543,220
	27.00	1,026,801		516,419	1,543,220		1,543,220

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
STATE, DEPT OF						45000000
PGM: ELECTIONS						45100000
ELECTIONS						45100200
GOV OPERATIONS/SUPPORT						16
GOVERNMENTAL OPERATIONS						1601.00.00.00
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
A14 - AGY AMD REQ FY 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							509,348
							2,052,568

HELP AMERICA VOTE ACT (HAVA) FUND							3400900
SHIFT FROM FEDERAL GRANTS TRUST							000000
FUND TO GENERAL REVENUE - DEDUCT							
SALARY RATE							
SALARY RATE.....	1,026,801-	1,026,801-					
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL	27.00-	27.00-					2261 3
	2,052,568-	2,052,568-					
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL	319,284-	319,284-					2261 3

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
STATE, DEPT OF						45000000
PGM: ELECTIONS						45100000
ELECTIONS						45100200
GOV OPERATIONS/SUPPORT						16
GOVERNMENTAL OPERATIONS						<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
EXPENSES						040000
FEDERAL GRANTS TRUST FUND -FEDERL	604,437-	604,437-				2261 3
OPERATING CAPITAL OUTLAY						060000
FEDERAL GRANTS TRUST FUND -FEDERL	3,125-	3,125-				2261 3
SPECIAL CATEGORIES						100000
VOTING SYSTEMS ASSISTANCE						100155
FEDERAL GRANTS TRUST FUND -FEDERL	525,000-	525,000-				2261 3
SW VOTER REGISTR SYST/HAVA						100495
FEDERAL GRANTS TRUST FUND -FEDERL	2,787,751-	2,787,751-				2261 3
CONTRACTED SERVICES						100777
FEDERAL GRANTS TRUST FUND -FEDERL	300,058-	300,058-				2261 3
TR/DMS/HR SVCS/STW CONTRCT						107040
FEDERAL GRANTS TRUST FUND -FEDERL	5,597-	5,597-				2261 3

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
STATE, DEPT OF						45000000
PGM: ELECTIONS						45100000
ELECTIONS						45100200
GOV OPERATIONS/SUPPORT						16
GOVERNMENTAL OPERATIONS						1601.00.00.00
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-	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-	27.00-				
TOTAL ISSUE.....	6,646,380-	6,646,380-				
TOTAL SALARY RATE.....	1,026,801-	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.

The total fund shift of \$7,917,408 is comprised of \$6,646,380 in the Division of Elections (Budget Entity 45100200- Deduction Issue 3400900) and \$1,271,028 in Executive Direction and Support Services Budget Entity 45010200 - Deduction Issues 3400900; 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 (DAS) 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.

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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20	POS AMOUNT	AGY AMD N/R FY 2019-20	POS AMOUNT	AGY AMD ANZ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20 OVER(UNDER)	AGY FIN REQ FY 2019-20	

STATE, DEPT OF										45000000
PGM: ELECTIONS										45100000
ELECTIONS										45100200
GOV OPERATIONS/SUPPORT										16
GOVERNMENTAL OPERATIONS										<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
A12 - AGY FIN REQ 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 A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
STATE, DEPT OF						45000000
PGM: ELECTIONS						45100000
ELECTIONS						45100200
GOV OPERATIONS/SUPPORT						16
GOVERNMENTAL OPERATIONS						1601.00.00.00
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
A12 - AGY FIN REQ FY 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
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-

A14 - AGY AMD REQ 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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD ANZ FY 2019-20	AGY FIN REQ FY 2019-20	AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	OVER(UNDER)	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE, DEPT OF										45000000
PGM: ELECTIONS										45100000
ELECTIONS										45100200
GOV OPERATIONS/SUPPORT										16
GOVERNMENTAL OPERATIONS										<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
A14 - AGY AMD REQ 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-

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
STATE, DEPT OF						45000000
PGM: ELECTIONS						45100000
ELECTIONS						45100200
GOV OPERATIONS/SUPPORT						16
GOVERNMENTAL OPERATIONS						1601.00.00.00
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
ELECTIONS CYBER SECURITY						
ENHANCEMENT						36320C0

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

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 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.

Amended 2019-20 Narrative after February 5, 2019

Summary:

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
STATE, DEPT OF						45000000
PGM: ELECTIONS						45100000
ELECTIONS						45100200
GOV OPERATIONS/SUPPORT						16
GOVERNMENTAL OPERATIONS						1601.00.00.00
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
ELECTIONS CYBER SECURITY						
ENHANCEMENT						36320C0

The Department of State, Division of Elections, requests \$1,500,000 nonrecurring authority in the Federal Grants Trust Fund (HAVA).

\$1,500,000 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.

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.

STATE MATCH FOR HELP AMERICA VOTE						4600000
ACT (HAVA)						
HELP AMERICA VOTE ACT -						4605010
CYBERSECURITY ACTIVITIES						100000
SPECIAL CATEGORIES						107020
G/A-ELECT SECURITY GRANTS						
FEDERAL GRANTS TRUST FUND -FEDERL		2,800,000		2,800,000		2,800,000
						2261 3

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2019-20 Narrative after February 5, 2019

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
STATE, DEPT OF						45000000
PGM: ELECTIONS						45100000
ELECTIONS						45100200
GOV OPERATIONS/SUPPORT						16
GOVERNMENTAL OPERATIONS						1601.00.00.00
STATE MATCH FOR HELP AMERICA VOTE						
ACT (HAVA)						4600000
HELP AMERICA VOTE ACT -						
CYBERSECURITY ACTIVITIES						4605010

Summary:

The Department of State, Division of Elections, requests \$2,800,000 nonrecurring authority in the Federal Grants Trust Fund (HAVA).

\$2,800,000 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.

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

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	FY 2019-20		FY 2019-20		FY 2019-20		FY 2019-20		FY 2019-20		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
STATE, DEPT OF											45000000
PGM: HISTORICAL RESOURCES											45200000
HISTORICAL RESOURCES											45200700
ECONOMIC OPPORTUNITIES											11
CULTURAL OPPORTUNITIES											1103.00.00.00
ESTIMATED EXPENDITURES											1000000
ESTIMATED EXPENDITURES - OPERATIONS											1001000
SALARY RATE											000000
SALARY RATE.....		2,075,407		2,075,407							
=====											
SALARIES AND BENEFITS											010000
GENERAL REVENUE FUND -STATE		53,203		53,203							1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		359,425		359,425							2261 3
LAND ACQUISITION TF -STATE		2,036,983		2,036,983							2423 1
-MATCH		621,216		621,216							2423 2
TOTAL LAND ACQUISITION TF		2,658,199		2,658,199							2423
TOTAL POSITIONS.....	53.00		53.00								
TOTAL APPRO.....		3,070,827		3,070,827							
=====											
OTHER PERSONAL SERVICES											030000
FEDERAL GRANTS TRUST FUND -FEDERL		391,447		391,447							2261 3
LAND ACQUISITION TF -STATE		1,391,728		1,391,728							2423 1
-MATCH		27,864		27,864							2423 2
TOTAL LAND ACQUISITION TF		1,419,592		1,419,592							2423
TOTAL APPRO.....		1,811,039		1,811,039							
=====											
EXPENSES											040000
FEDERAL GRANTS TRUST FUND -FEDERL		471,690		471,690							2261 3
LAND ACQUISITION TF -STATE		1,040,531		1,040,531							2423 1
-MATCH		72,018		72,018							2423 2
TOTAL LAND ACQUISITION TF		1,112,549		1,112,549							2423
=====											

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	FY 2019-20		FY 2019-20		FY 2019-20		FY 2019-20		FY 2019-20		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
STATE, DEPT OF											45000000
PGM: HISTORICAL RESOURCES											45200000
HISTORICAL RESOURCES											45200700
ECONOMIC OPPORTUNITIES											11
CULTURAL OPPORTUNITIES											<u>1103.00.00.00</u>
ESTIMATED EXPENDITURES											1000000
ESTIMATED EXPENDITURES - OPERATIONS											1001000
EXPENSES											040000
TOTAL APPRO.....		1,584,239		1,584,239							
=====											
OPERATING CAPITAL OUTLAY											060000
FEDERAL GRANTS TRUST FUND -FEDERL		15,625		15,625							2261 3
LAND ACQUISITION TF -STATE		25,000		25,000							2423 1
TOTAL APPRO.....		40,625		40,625							
=====											
LUMP SUM											090000
HISTORIC PROPERTIES MAINT											090019
LAND ACQUISITION TF -STATE		500,000		500,000							2423 1
=====											
SPECIAL CATEGORIES											100000
CONTRACTED SERVICES											100777
FEDERAL GRANTS TRUST FUND -FEDERL		39,245		39,245							2261 3
LAND ACQUISITION TF -STATE		461,561		461,561							2423 1
TOTAL APPRO.....		500,806		500,806							
=====											
G/A-HISTORIC PRESERV GRTS											101548
GENERAL REVENUE FUND -STATE		1,250,000		1,250,000							1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		118,250		118,250							2261 3
LAND ACQUISITION TF -STATE		1,500,000		1,500,000							2423 1
TOTAL APPRO.....		2,868,250		2,868,250							
=====											

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
STATE, DEPT OF						45000000
PGM: HISTORICAL RESOURCES						45200000
HISTORICAL RESOURCES						45200700
ECONOMIC OPPORTUNITIES						11
CULTURAL OPPORTUNITIES						1103.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
LAND ACQUISITION TF -STATE	60,726	60,726				2423 1
LEASE/PURCHASE/EQUIPMENT						105281
FEDERAL GRANTS TRUST FUND -FEDERL	3,931	3,931				2261 3
LAND ACQUISITION TF -STATE	20,641	20,641				2423 1
TOTAL APPRO.....	24,572	24,572				
TR/DMS/HR SVCS/STW CONTRCT						107040
FEDERAL GRANTS TRUST FUND -FEDERL	1,894	1,894				2261 3
LAND ACQUISITION TF -STATE	18,587	18,587				2423 1
TOTAL APPRO.....	20,481	20,481				
DATA PROCESSING SERVICES						210000
OTHER DATA PROCESSING SVCS						210014
LAND ACQUISITION TF -STATE	34,746	34,746				2423 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	53.00	53.00				
TOTAL ISSUE.....	10,516,311	10,516,311				
TOTAL SALARY RATE.....	2,075,407	2,075,407				

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

These estimated expenditures are operating appropriations authorized by the Legislature in the prior year General Appropriations Act, adjusted for items vetoed by the Governor, appropriations based on contingencies that did not occur,

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
STATE, DEPT OF						45000000
PGM: HISTORICAL RESOURCES						45200000
HISTORICAL RESOURCES						45200700
ECONOMIC OPPORTUNITIES						11
CULTURAL OPPORTUNITIES						1103.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000

and appropriations provided in substantive bills that were passed in the 2018 Legislative Session. Substantive bills are bills other than the General Appropriations Act.

CASUALTY INSURANCE PREMIUM						1001090
ADJUSTMENT						100000
SPECIAL CATEGORIES						103241
RISK MANAGEMENT INSURANCE						
LAND ACQUISITION TF	-STATE	3,886	3,886			2423 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue adjusts the agency's share of state casualty insurance premiums billed to participating agencies by the Chief Financial Officer. Total premiums are based upon the official estimating conference for the Risk Management Trust Fund. Adjustments are necessary to provide sufficient budget authority in each budget entity to pay the Fiscal Year 2018-19 premiums.

FLORIDA RETIREMENT SYSTEM						1001770
ADJUSTMENT FOR FY 2018-19 - NORMAL						010000
COST AND UNFUNDED ACTUARIAL						
LIABILITY						
SALARIES AND BENEFITS						
GENERAL REVENUE FUND	-STATE	158	158			1000 1
FEDERAL GRANTS TRUST FUND	-FEDERL	1,059	1,059			2261 3
LAND ACQUISITION TF	-STATE	6,006	6,006			2423 1
	-MATCH	1,832	1,832			2423 2
TOTAL LAND ACQUISITION TF		7,838	7,838			2423

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
STATE, DEPT OF						45000000
PGM: HISTORICAL RESOURCES						45200000
HISTORICAL RESOURCES						45200700
ECONOMIC OPPORTUNITIES						11
CULTURAL OPPORTUNITIES						1103.00.00.00
ESTIMATED EXPENDITURES						1000000
FLORIDA RETIREMENT SYSTEM						
ADJUSTMENT FOR FY 2018-19 - NORMAL						
COST AND UNFUNDED ACTUARIAL						
LIABILITY						1001770
SALARIES AND BENEFITS						010000
TOTAL APPRO.....	9,055	9,055				

AGENCY ISSUE NARRATIVE:						
2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO						
This issue supports Fiscal Year 2018-19 adjustments to the state's contribution rates for the Florida Retirement System for Normal Costs and the Unfunded Actuarial Liability contained in Chapter 2018-12, Laws of Florida. These adjustments were effective July 1, 2018.						

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	382				1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,708	2,708				2261 3
LAND ACQUISITION TF -STATE	15,351	15,351				2423 1
-MATCH	4,682	4,682				2423 2
TOTAL LAND ACQUISITION TF	20,033	20,033				2423
TOTAL APPRO.....	23,123	23,123				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
STATE, DEPT OF						45000000
PGM: HISTORICAL RESOURCES						45200000
HISTORICAL RESOURCES						45200700
ECONOMIC OPPORTUNITIES						11
CULTURAL OPPORTUNITIES						1103.00.00.00
ESTIMATED EXPENDITURES						1000000
ADJUSTMENT TO STATE HEALTH						
INSURANCE PREMIUM CONTRIBUTION FOR						
FY 2018-19 - EFFECTIVE 12/1/2018						1001780
OTHER PERSONAL SERVICES						030000
FEDERAL GRANTS TRUST FUND -FEDERL	8,259	8,259				2261 3
TOTAL: ADJUSTMENT TO STATE HEALTH						1001780
INSURANCE PREMIUM CONTRIBUTION FOR						
FY 2018-19 - EFFECTIVE 12/1/2018						
TOTAL ISSUE.....	31,382	31,382				

AGENCY ISSUE NARRATIVE:						
2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO						
This increase represents the distribution from Administered Funds for the state's share of premium increases related to state group health insurance plans. This distribution is in accordance with Section 8 of the Fiscal Year 2018-19 General Appropriations Act (Chapter 2018-9, Laws of Florida), and was effective December 1, 2018 (for the coverage period beginning January 1, 2019).						

FISCAL YEAR 2018-19 REDUCTION DUE						
TO BASIC LIFE INSURANCE CONTRACT						
SAVINGS						1001790
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	10-	10-				1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	72-	72-				2261 3
LAND ACQUISITION TF -STATE	406-	406-				2423 1
-MATCH	124-	124-				2423 2
TOTAL LAND ACQUISITION TF	530-	530-				2423
TOTAL APPRO.....	612-	612-				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD REQ FY 2019-20 OVER(UNDER) AGY FIN REQ FY 2019-20	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
STATE, DEPT OF						45000000
PGM: HISTORICAL RESOURCES						45200000
HISTORICAL RESOURCES						45200700
ECONOMIC OPPORTUNITIES						11
CULTURAL OPPORTUNITIES						1103.00.00.00
ESTIMATED EXPENDITURES						1000000
FISCAL YEAR 2018-19 REDUCTION DUE TO BASIC LIFE INSURANCE CONTRACT SAVINGS						1001790

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue represents the distribution of a reduction from Administered Funds to state agencies in order to capture savings related to a decrease in the cost of basic life insurance provided to state employees. This distribution was authorized in Section 8 of the Fiscal Year 2018-19 General Appropriations Act (Chapter 2018-9, Laws of Florida).

REALLOCATION OF HUMAN RESOURCES

OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
FEDERAL GRANTS TRUST FUND -FEDERL	13	13				2261 3
LAND ACQUISITION TF -STATE	124	124				2423 1
TOTAL APPRO.....	137	137				

=====

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue adjusts the agency's share of Human Resources Outsourcing appropriations in order to align the budget authority granted with the assessments that must be paid by each agency to the Department of Management Services for human resource management services. These adjustments are made in accordance with the rates provided in Specific Appropriation 2819 in the Fiscal Year 2018-19 General Appropriations Act (Chapter 2018-9, Laws of Florida) and Section 52 of Chapter 2018-10, Laws of Florida (Implementing Bill).

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	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>
NONRECURRING EXPENDITURES						2100000
HISTORIC PRESERVATION GRANTS VETO						2103012
SPECIAL CATEGORIES						100000
G/A-HISTORIC PRESERV GRTS						101548
GENERAL REVENUE FUND -STATE	500,000	500,000				1000 1

AGENCY ISSUE NARRATIVE:
 2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Appropriations intended for only one year are automatically inversed (added or reduced) from the budget because these amounts were carried forward from the prior fiscal year. This does not reflect a budget increase or reduction. It is merely carrying out the intent of the Legislature from the prior fiscal year.

HISTORIC PRESERVATION GRANTS						2103063
SPECIAL CATEGORIES						100000
G/A-HISTORIC PRESERV GRTS						101548
GENERAL REVENUE FUND -STATE	1,750,000-	1,750,000-				1000 1

AGENCY ISSUE NARRATIVE:
 2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Appropriations intended for only one year are automatically inversed (added or reduced) from the budget because these amounts were carried forward from the prior fiscal year. This does not reflect a budget increase or reduction. It is merely carrying out the intent of the Legislature from the prior fiscal year.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
STATE, DEPT OF						45000000
PGM: HISTORICAL RESOURCES						45200000
HISTORICAL RESOURCES						45200700
ECONOMIC OPPORTUNITIES						11
CULTURAL OPPORTUNITIES						1103.00.00.00
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	273	273				1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,934	1,934				2261 3
LAND ACQUISITION TF -STATE	10,965	10,965				2423 1
-MATCH	3,344	3,344				2423 2
TOTAL LAND ACQUISITION TF	14,309	14,309				2423
TOTAL APPRO.....	16,516	16,516				
OTHER PERSONAL SERVICES						030000
FEDERAL GRANTS TRUST FUND -FEDERL	5,899	5,899				2261 3
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION						26A1780
TOTAL ISSUE.....	22,415	22,415				

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Distributions made from Administered Funds are not always intended to cover funding for a full fiscal year. Therefore, additional funding is required in the subsequent fiscal year to cover the full annual cost of these distributions. The annualization covers the portion of the year that was not funded in the prior year. The state employee health insurance premium increases were effective December 1, 2018 (for the coverage period beginning January 1, 2019), and the annualization covered the portion of the year (five months) that was not funded in Fiscal Year 2018-19.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
STATE, DEPT OF						45000000
PGM: HISTORICAL RESOURCES						45200000
HISTORICAL RESOURCES						45200700
ECONOMIC OPPORTUNITIES						11
CULTURAL OPPORTUNITIES						1103.00.00.00
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	240,000				2510 1
EXPENSES						040000
OPERATING TRUST FUND -STATE	6,000	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	246,000				

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Historical Resources (DHR), 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.

Section 267.061(2), Florida Statutes, requires all state agencies engaging in any proposed state or state-assisted undertaking to consider the impact on historic properties prior to expending state funds. If the undertaking requires demolishing or substantially altering historic property, agencies must consult with DHR to assure that no feasible alternative exists, mitigate adverse effects, or undertake appropriate archeological recovery actions. Projects performed by FDOT are covered by this provision, as well as federal law requiring FDOT to consult with the state's Historic Preservation Officer (DHR).

FDOT reimburses DHR for the cost of such services. Funds have historically been received into and appropriated from the Federal Grants Trust Fund to cover related Other Personal Services and Expense costs. As FDOT will be using state dollars to pay for the services, the funds are required to be received into and appropriated from a state trust fund.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	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

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.
 all levels.

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-	240,000-				2261 3
EXPENSES						040000
FEDERAL GRANTS TRUST FUND -FEDERL	6,000-	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-	246,000-				

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Historical Resources (DHR), 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 A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	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>
HISTORICAL RESOURCES PROGRAM						4100000
FEDERAL HURRICANE RELIEF FUNDING						
FOR HISTORIC PRESERVATION						4100900
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
FEDERAL GRANTS TRUST FUND -FEDERL	1,000,000	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	1,432,724			
=====						

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Historical Resources, requests \$1,432,724 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 total grant award is \$10,432,724, however, \$9 million of the request are in Fixed Capital Outlay, Appropriation Category 140020. 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 A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
STATE, DEPT OF						45000000
PGM: HISTORICAL RESOURCES						45200000
HISTORICAL RESOURCES						45200700
ECONOMIC OPPORTUNITIES						11
CULTURAL OPPORTUNITIES						1103.00.00.00
HISTORIC PRESERVATION GRANTS						7400000
SPECIAL CATEGORIES						100000
G/A-HISTORIC PRESERV GRTS						101548
LAND ACQUISITION TF	-STATE	719,483	719,483	719,483		2423 1

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 A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
STATE, DEPT OF						45000000
PGM: HISTORICAL RESOURCES						45200000
HISTORICAL RESOURCES						45200700
ECONOMIC OPPORTUNITIES						11
CULTURAL OPPORTUNITIES						<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	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 \$9,000,000 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 total grant award is \$10,432,724; \$9 million of the request is in Fixed Capital Outlay, and \$1,432,724 are in Contracted Services, OPS and Expenses (Issue Code 4100900). 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 A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	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>
TOTAL: CULTURAL OPPORTUNITIES						<u>1103.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	54,006	54,006				1000
TRUST FUNDS	20,430,775	20,430,775	11,152,207			2000
TOTAL POSITIONS.....	53.00	53.00				
TOTAL PROG COMP.....	20,484,781	20,484,781	11,152,207			
TOTAL SALARY RATE.....	2,075,407	2,075,407				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
STATE, DEPT OF						45000000
PGM: CORPORATIONS						45300000
COMMERCIAL RECORD/REGIST						45300100
PUBLIC PROTECTION						12
CONSUMER SAFETY/PROTECTION						1205.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARY RATE						000000
SALARY RATE.....	3,794,946	3,794,946				
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	102.00 5,366,383	102.00 5,366,383				1000 1
	=====	=====	=====	=====	=====	
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	615	615				1000 1
	=====	=====	=====	=====	=====	
EXPENSES						040000
GENERAL REVENUE FUND -STATE	1,700,229	1,700,229				1000 1
	=====	=====	=====	=====	=====	
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -STATE	6,715	6,715				1000 1
	=====	=====	=====	=====	=====	
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	143,954	143,954				1000 1
	=====	=====	=====	=====	=====	
RICO ACT-ALIEN CORPORATION						103206
GENERAL REVENUE FUND -STATE	261,369	261,369				1000 1
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
STATE, DEPT OF						45000000
PGM: CORPORATIONS						45300000
COMMERCIAL RECORD/REGIST						45300100
PUBLIC PROTECTION						12
CONSUMER SAFETY/PROTECTION						1205.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	19,705	19,705				1000 1
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND -STATE	5,880	5,880				1000 1
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	36,938	36,938				1000 1
DATA PROCESSING SERVICES						210000
DP ASSESSMENT (AST)						210003
GENERAL REVENUE FUND -STATE	54,135	54,135				1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	102.00	102.00				
TOTAL ISSUE.....	7,595,923	7,595,923				
TOTAL SALARY RATE.....	3,794,946	3,794,946				

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

These estimated expenditures are operating appropriations authorized by the Legislature in the prior year General Appropriations Act, adjusted for items vetoed by the Governor, appropriations based on contingencies that did not occur, and appropriations provided in substantive bills that were passed in the 2018 Legislative Session. Substantive bills are bills other than the General Appropriations Act.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
STATE, DEPT OF						45000000
PGM: CORPORATIONS						45300000
COMMERCIAL RECORD/REGIST						45300100
PUBLIC PROTECTION						12
CONSUMER SAFETY/PROTECTION						1205.00.00.00
ESTIMATED EXPENDITURES						1000000
CASUALTY INSURANCE PREMIUM						
ADJUSTMENT						1001090
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	1,183-	1,183-				1000 1

AGENCY ISSUE NARRATIVE:						
2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO						
This issue adjusts the agency's share of state casualty insurance premiums billed to participating agencies by the Chief Financial Officer. Total premiums are based upon the official estimating conference for the Risk Management Trust Fund. Adjustments are necessary to provide sufficient budget authority in each budget entity to pay the Fiscal Year 2018-19 premiums.						

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	14,221				1000 1

DATA PROCESSING SERVICES						210000
DP ASSESSMENT (AST)						210003
GENERAL REVENUE FUND -STATE	32	32				1000 1

TOTAL: FLORIDA RETIREMENT SYSTEM						1001770
ADJUSTMENT FOR FY 2018-19 - NORMAL						
COST AND UNFUNDED ACTUARIAL						
LIABILITY						
TOTAL ISSUE.....	14,253	14,253				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
STATE, DEPT OF						45000000
PGM: CORPORATIONS						45300000
COMMERCIAL RECORD/REGIST						45300100
PUBLIC PROTECTION						12
CONSUMER SAFETY/PROTECTION						1205.00.00.00
ESTIMATED EXPENDITURES						1000000
FLORIDA RETIREMENT SYSTEM						
ADJUSTMENT FOR FY 2018-19 - NORMAL						
COST AND UNFUNDED ACTUARIAL						
LIABILITY						1001770

AGENCY ISSUE NARRATIVE:						
2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO						
This issue supports Fiscal Year 2018-19 adjustments to the state's contribution rates for the Florida Retirement System for Normal Costs and the Unfunded Actuarial Liability contained in Chapter 2018-12, Laws of Florida. These adjustments were effective July 1, 2018.						

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	43,916				1000 1
=====						
SPECIAL CATEGORIES						100000
RICO ACT-ALIEN CORPORATION						103206
GENERAL REVENUE FUND -STATE	277	277				1000 1
=====						
DATA PROCESSING SERVICES						210000
DP ASSESSMENT (AST)						210003
GENERAL REVENUE FUND -STATE	55	55				1000 1
=====						
TOTAL: ADJUSTMENT TO STATE HEALTH						1001780
INSURANCE PREMIUM CONTRIBUTION FOR						
FY 2018-19 - EFFECTIVE 12/1/2018						
TOTAL ISSUE.....	44,248	44,248				
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	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>
ESTIMATED EXPENDITURES						1000000
ADJUSTMENT TO STATE HEALTH						
INSURANCE PREMIUM CONTRIBUTION FOR						
FY 2018-19 - EFFECTIVE 12/1/2018						1001780

AGENCY ISSUE NARRATIVE:						
2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO						
This increase represents the distribution from Administered Funds for the state's share of premium increases related to state group health insurance plans. This distribution is in accordance with Section 8 of the Fiscal Year 2018-19 General Appropriations Act (Chapter 2018-9, Laws of Florida), and was effective December 1, 2018 (for the coverage period beginning January 1, 2019).						

FISCAL YEAR 2018-19 REDUCTION DUE						
TO BASIC LIFE INSURANCE CONTRACT						
SAVINGS						1001790
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND	-STATE	1,152-	1,152-			1000 1
=====						
DATA PROCESSING SERVICES						210000
DP ASSESSMENT (AST)						210003
GENERAL REVENUE FUND	-STATE	1-	1-			1000 1
=====						
TOTAL: FISCAL YEAR 2018-19 REDUCTION DUE						1001790
TO BASIC LIFE INSURANCE CONTRACT						
SAVINGS						
TOTAL ISSUE.....		1,153-	1,153-			
=====						

AGENCY ISSUE NARRATIVE:
 2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue represents the distribution of a reduction from Administered Funds to state agencies in order to capture savings related to a decrease in the cost of basic life insurance provided to state employees. This distribution was authorized in Section 8 of the Fiscal Year 2018-19 General Appropriations Act (Chapter 2018-9, Laws of Florida).

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
STATE, DEPT OF						45000000
PGM: CORPORATIONS						45300000
COMMERCIAL RECORD/REGIST						45300100
PUBLIC PROTECTION						12
CONSUMER SAFETY/PROTECTION						1205.00.00.00
ESTIMATED EXPENDITURES						1000000
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	244	244				1000 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue adjusts the agency's share of Human Resources Outsourcing appropriations in order to align the budget authority granted with the assessments that must be paid by each agency to the Department of Management Services for human resource management services. These adjustments are made in accordance with the rates provided in Specific Appropriation 2819 in the Fiscal Year 2018-19 General Appropriations Act (Chapter 2018-9, Laws of Florida) and Section 52 of Chapter 2018-10, Laws of Florida (Implementing Bill).

INFORMATION TECHNOLOGY - SECURITY
 TRAINING
 DATA PROCESSING SERVICES
 DP ASSESSMENT (AST)

1006100
 210000
 210003

GENERAL REVENUE FUND -STATE	166	166				1000 1
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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This increase represents the distribution from Administered Funds to support information security training for state agency Information Security Managers and related security staff. This distribution is in accordance with Specific Appropriation 1964 of the Fiscal Year 2018-19 General Appropriations Act (Chapter 2018-9, Laws of Florida).

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
STATE, DEPT OF						45000000
PGM: CORPORATIONS						45300000
COMMERCIAL RECORD/REGIST						45300100
PUBLIC PROTECTION						12
CONSUMER SAFETY/PROTECTION						1205.00.00.00
ESTIMATED EXPENDITURES						1000000
STATE ENTERPRISE INFORMATION						
TECHNOLOGY DISTRIBUTION						1006600
DATA PROCESSING SERVICES						210000
DP ASSESSMENT (AST)						210003
GENERAL REVENUE FUND -STATE	16,948-	16,948-				1000 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 This issue adjusts the agency's appropriations for information technology services in order to align the budget authority granted with the Data Processing Assessment billed by the Agency for State Technology. This distribution and realignment is in accordance with Specific Appropriation 1964 of the Fiscal Year 2018-19 General Appropriations Act (Chapter 2018-9, Laws of Florida) and Section 50 of Chapter 2018-10, Laws of Florida (Implementing Bill).

INTER-AGENCY REORGANIZATIONS -						
INFORMATION TECHNOLOGY						17C0000
DATA PROCESSING SERVICES CATEGORY -						
DEDUCT						17C08C0
DATA PROCESSING SERVICES						210000
DP ASSESSMENT (AST)						210003
GENERAL REVENUE FUND -STATE		37,478-			37,478-	1000 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 Amended 2019-20 Narrative after February 5, 2019

Summary: This is a new issue.

This shift aligns with proposed organizational changes that transfer the State Data Center to the Department of Management Services.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
STATE, DEPT OF						45000000
PGM: CORPORATIONS						45300000
COMMERCIAL RECORD/REGIST						45300100
PUBLIC PROTECTION						12
CONSUMER SAFETY/PROTECTION						1205.00.00.00
INTER-AGENCY REORGANIZATIONS -						
INFORMATION TECHNOLOGY						17C0000
DATA PROCESSING SERVICES CATEGORY -						
ADD						17C09C0
DATA PROCESSING SERVICES						210000
DP ASSESSMENT (DMS)						210004
GENERAL REVENUE FUND -STATE		37,478				37,478 1000 1

AGENCY ISSUE NARRATIVE:						
2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? YES						
Amended 2019-20 Narrative after February 5, 2019						
Summary: This is a new issue.						
This shift aligns with proposed organizational changes that transfer the State Data Center to the Department of Management Services.						

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		31,369		31,369		1000 1

SPECIAL CATEGORIES						100000
RICO ACT-ALIEN CORPORATION						103206
GENERAL REVENUE FUND -STATE		198		198		1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
STATE, DEPT OF						45000000
PGM: CORPORATIONS						45300000
COMMERCIAL RECORD/REGIST						45300100
PUBLIC PROTECTION						12
CONSUMER SAFETY/PROTECTION						1205.00.00.00
ANNUALIZATION OF ADMINISTERED						
FUNDS APPROPRIATIONS						26A0000
ANNUALIZATION OF STATE HEALTH						
INSURANCE ADJUSTMENTS FOR FY						
2018-19 FIVE MONTHS ANNUALIZATION						26A1780
DATA PROCESSING SERVICES						210000
DP ASSESSMENT (AST)						210003
GENERAL REVENUE FUND -STATE	39	39				1000 1
TOTAL: ANNUALIZATION OF STATE HEALTH						26A1780
INSURANCE ADJUSTMENTS FOR FY						
2018-19 FIVE MONTHS ANNUALIZATION						
TOTAL ISSUE.....	31,606	31,606				

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Distributions made from Administered Funds are not always intended to cover funding for a full fiscal year. Therefore, additional funding is required in the subsequent fiscal year to cover the full annual cost of these distributions. The annualization covers the portion of the year that was not funded in the prior year. The state employee health insurance premium increases were effective December 1, 2018 (for the coverage period beginning January 1, 2019), and the annualization covered the portion of the year (five months) that was not funded in Fiscal Year 2018-19.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2019-20	FY 2019-20	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	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.

Business email compromise and Business Identity Theft are major initiatives at the State and Federal Level. These types of compromises undermine the public confidence and have real and significant financial impacts. The Department is working with Federal and State officials to ensure we incorporate measures into the new software/hardware that will allow for improved cybersecurity to help prevent and track attempts at fraud. Business email compromise for example, continues to grow and evolve, targeting small, medium, and large business and personal transactions. The business email compromise scams have been reported in all 50 states and 150 countries. Between October 2013 and May 2018 reported losses exceeded 12 Billion dollars. Florida is and remains a target for these attacks and updated hardware, software and cybersecurity measures will help to mitigate these attack vectors.

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.

	COL A12		COL A14		COL A15		COL A16		COL A14-A12 AGY AMD REQ FY 2019-20 OVER(UNDER) AGY FIN REQ FY 2019-20		CODES
	AGY FIN REQ FY 2019-20 POS	AMOUNT	AGY AMD REQ FY 2019-20 POS	AMOUNT	AGY AMD N/R FY 2019-20 POS	AMOUNT	AGY AMD ANZ FY 2019-20 POS	AMOUNT	POS	AMOUNT	
STATE, DEPT OF											45000000
PGM: LIBRARY/INFO SVCS											45400000
LIBRARY/ARCHIVES/INFO SVCS											45400100
EDUCATION											03
EDUCATIONAL SUPPORT											0309.00.00.00
ESTIMATED EXPENDITURES											1000000
ESTIMATED EXPENDITURES - OPERATIONS											1001000
SALARY RATE											000000
SALARY RATE.....	2,930,695		2,930,695								
=====											
SALARIES AND BENEFITS											010000
GENERAL REVENUE FUND -STATE		1,393,280		1,393,280							1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,526,869		1,526,869							2261 3
RECORDS MANAGEMENT TF -STATE		1,110,256		1,110,256							2572 1
TOTAL POSITIONS.....	69.00		69.00								
TOTAL APPRO.....		4,030,405		4,030,405							
=====											
OTHER PERSONAL SERVICES											030000
GENERAL REVENUE FUND -STATE		73,757		73,757							1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		236,306		236,306							2261 3
RECORDS MANAGEMENT TF -STATE		72,254		72,254							2572 1
TOTAL APPRO.....		382,317		382,317							
=====											
EXPENSES											040000
GENERAL REVENUE FUND -STATE		1,601,831		1,601,831							1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		426,392		426,392							2261 3
RECORDS MANAGEMENT TF -STATE		414,324		414,324							2572 1
TOTAL APPRO.....		2,442,547		2,442,547							
=====											
AID TO LOCAL GOVERNMENTS											050000
G/A-LIBRARY COOPERATIVES											050780
GENERAL REVENUE FUND -STATE		2,000,000		2,000,000							1000 1
=====											

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	FY 2019-20		FY 2019-20		FY 2019-20		FY 2019-20		FY 2019-20		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
STATE, DEPT OF											45000000
PGM: LIBRARY/INFO SVCS											45400000
LIBRARY/ARCHIVES/INFO SVCS											45400100
EDUCATION											03
EDUCATIONAL SUPPORT											0309.00.00.00
ESTIMATED EXPENDITURES											1000000
ESTIMATED EXPENDITURES - OPERATIONS											1001000
AID TO LOCAL GOVERNMENTS											050000
G/A-LIBRARY GRANTS											050792
GENERAL REVENUE FUND -STATE		20,304,072		20,304,072							1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,150,606		2,150,606							2261 3
TOTAL APPRO.....		22,454,678		22,454,678							
OPERATING CAPITAL OUTLAY											060000
GENERAL REVENUE FUND -STATE		24,960		24,960							1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		40,498		40,498							2261 3
RECORDS MANAGEMENT TF -STATE		9,740		9,740							2572 1
TOTAL APPRO.....		75,198		75,198							
SPECIAL CATEGORIES											100000
CONTRACTED SERVICES											100777
GENERAL REVENUE FUND -STATE		226,633		226,633							1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		501,966		501,966							2261 3
RECORDS MANAGEMENT TF -STATE		187,059		187,059							2572 1
TOTAL APPRO.....		915,658		915,658							
LIBRARY RESOURCES											101977
GENERAL REVENUE FUND -STATE		484,388		484,388							1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		3,304,848		3,304,848							2261 3
TOTAL APPRO.....		3,789,236		3,789,236							

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
STATE, DEPT OF						45000000
PGM: LIBRARY/INFO SVCS						45400000
LIBRARY/ARCHIVES/INFO SVCS						45400100
EDUCATION						03
EDUCATIONAL SUPPORT						0309.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	19,221	19,221				1000 1
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND -STATE	18,101	18,101				1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	7,308	7,308				2261 3
RECORDS MANAGEMENT TF -STATE	3,724	3,724				2572 1
TOTAL APPRO.....	29,133	29,133				
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	15,918	15,918				1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	8,274	8,274				2261 3
RECORDS MANAGEMENT TF -STATE	7,601	7,601				2572 1
TOTAL APPRO.....	31,793	31,793				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	69.00	69.00				
TOTAL ISSUE.....	36,170,186	36,170,186				
TOTAL SALARY RATE.....	2,930,695	2,930,695				

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

These estimated expenditures are operating appropriations authorized by the Legislature in the prior year General Appropriations Act, adjusted for items vetoed by the Governor, appropriations based on contingencies that did not occur, and appropriations provided in substantive bills that were passed in the 2018 Legislative Session. Substantive bills are bills other than the General Appropriations Act.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
STATE, DEPT OF						45000000
PGM: LIBRARY/INFO SVCS						45400000
LIBRARY/ARCHIVES/INFO SVCS						45400100
EDUCATION						03
EDUCATIONAL SUPPORT						0309.00.00.00
ESTIMATED EXPENDITURES						1000000
CASUALTY INSURANCE PREMIUM						
ADJUSTMENT						1001090
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	3,546-	3,546-				1000 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue adjusts the agency's share of state casualty insurance premiums billed to participating agencies by the Chief Financial Officer. Total premiums are based upon the official estimating conference for the Risk Management Trust Fund. Adjustments are necessary to provide sufficient budget authority in each budget entity to pay the Fiscal Year 2018-19 premiums.

FLORIDA RETIREMENT SYSTEM
 ADJUSTMENT FOR FY 2018-19 - NORMAL
 COST AND UNFUNDED ACTUARIAL
 LIABILITY
 SALARIES AND BENEFITS

GENERAL REVENUE FUND -STATE	3,993	3,993				1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	4,376	4,376				2261 3
RECORDS MANAGEMENT TF -STATE	3,183	3,183				2572 1
TOTAL APPRO.....	11,552	11,552				

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue supports Fiscal Year 2018-19 adjustments to the state's contribution rates for the Florida Retirement System for Normal Costs and the Unfunded Actuarial Liability contained in Chapter 2018-12, Laws of Florida. These adjustments were effective July 1, 2018.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	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
LIBRARY/ARCHIVES/INFO SVCS						45400100
EDUCATION						03
EDUCATIONAL SUPPORT						0309.00.00.00
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	9,205	9,205				1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	10,613	10,613				2261 3
RECORDS MANAGEMENT TF -STATE	7,719	7,719				2572 1
TOTAL APPRO.....	27,537	27,537				
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	1,383	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	28,920				

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This increase represents the distribution from Administered Funds for the state's share of premium increases related to state group health insurance plans. This distribution is in accordance with Section 8 of the Fiscal Year 2018-19 General Appropriations Act (Chapter 2018-9, Laws of Florida), and was effective December 1, 2018 (for the coverage period beginning January 1, 2019).

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	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
LIBRARY/ARCHIVES/INFO SVCS						45400100
EDUCATION						03
EDUCATIONAL SUPPORT						0309.00.00.00
ESTIMATED EXPENDITURES						1000000
FISCAL YEAR 2018-19 REDUCTION DUE TO BASIC LIFE INSURANCE CONTRACT SAVINGS						1001790
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	262-	262-				1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	286-	286-				2261 3
RECORDS MANAGEMENT TF -STATE	208-	208-				2572 1
TOTAL APPRO.....	756-	756-				

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue represents the distribution of a reduction from Administered Funds to state agencies in order to capture savings related to a decrease in the cost of basic life insurance provided to state employees. This distribution was authorized in Section 8 of the Fiscal Year 2018-19 General Appropriations Act (Chapter 2018-9, Laws of Florida).

REALLOCATION OF HUMAN RESOURCES

OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	106	106				1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	55	55				2261 3
RECORDS MANAGEMENT TF -STATE	51	51				2572 1
TOTAL APPRO.....	212	212				

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue adjusts the agency's share of Human Resources Outsourcing appropriations in order to align the budget authority granted with the assessments that must be paid by each agency to the Department of Management Services for human resource management services. These adjustments are made in accordance with the rates provided in Specific

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2019-20	FY 2019-20	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
LIBRARY/ARCHIVES/INFO SVCS						45400100
EDUCATION						03
EDUCATIONAL SUPPORT						0309.00.00.00
ESTIMATED EXPENDITURES						1000000
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900

Appropriation 2819 in the Fiscal Year 2018-19 General Appropriations Act (Chapter 2018-9, Laws of Florida) and Section 52 of Chapter 2018-10, Laws of Florida (Implementing Bill).

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-	3,000,000-				1000 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Appropriations intended for only one year are automatically inversed (added or reduced) from the budget because these amounts were carried forward from the prior fiscal year. This does not reflect a budget increase or reduction. It is merely carrying out the intent of the Legislature from the prior fiscal year.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	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
LIBRARY/ARCHIVES/INFO SVCS						45400100
EDUCATION						03
EDUCATIONAL SUPPORT						0309.00.00.00
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	6,575				1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	7,581	7,581				2261 3
RECORDS MANAGEMENT TF -STATE	5,514	5,514				2572 1
TOTAL APPRO.....	19,670	19,670				
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	988	988				1000 1
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION						26A1780
TOTAL ISSUE.....	20,658	20,658				

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Distributions made from Administered Funds are not always intended to cover funding for a full fiscal year. Therefore, additional funding is required in the subsequent fiscal year to cover the full annual cost of these distributions. The annualization covers the portion of the year that was not funded in the prior year. The state employee health insurance premium increases were effective December 1, 2018 (for the coverage period beginning January 1, 2019), and the annualization covered the portion of the year (five months) that was not funded in Fiscal Year 2018-19.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	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>
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 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 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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	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>
ADJUSTMENT FOR STATE AID TO						
LIBRARIES						5700000
INCREASED FUNDING FOR STATE AID TO						
LIBRARIES						5703000

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.

TOTAL: EDUCATIONAL SUPPORT						<u>0309.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	28,125,365	23,180,603			4,944,762-	1000
TRUST FUNDS	10,046,623	10,046,623				2000
TOTAL POSITIONS.....	69.00	69.00				
TOTAL PROG COMP.....	38,171,988	33,227,226			4,944,762-	
TOTAL SALARY RATE.....	2,930,695	2,930,695				
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
STATE, DEPT OF						45000000
PGM: CULTURAL AFFAIRS						45500000
CULTURAL AFFAIRS						45500300
ECONOMIC OPPORTUNITIES						11
CULTURAL OPPORTUNITIES						1103.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
EXPENSES						040000
TOTAL APPRO.....	829,356	829,356				
=====						
AID TO LOCAL GOVERNMENTS						050000
G/A-ARTS GRANTS						050087
FEDERAL GRANTS TRUST FUND -FEDERL	232,231	232,231				2261 3
=====						
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -STATE	1,100	1,100				1000 1
=====						
SPECIAL CATEGORIES						100000
G/A-CULTURAL/MUSEUM GRANTS						100123
GENERAL REVENUE FUND -STATE	4,700,000	4,700,000				1000 1
=====						
G/A-FL AFR-AM HERITAGE/NET						100573
GENERAL REVENUE FUND -STATE	450,000	450,000				1000 1
=====						
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	90,709	90,709				1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	18,000	18,000				2261 3
LAND ACQUISITION TF -STATE	25,000	25,000				2423 1
TOTAL APPRO.....	133,709	133,709				
=====						

		COL A12	COL A14	COL A15	COL A16	COL A14-A12	
						AGY AMD REQ	
						FY 2019-20	
						OVER(UNDER)	
		AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
		FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
							CODES
STATE, DEPT OF							45000000
PGM: CULTURAL AFFAIRS							45500000
CULTURAL AFFAIRS							45500300
ECONOMIC OPPORTUNITIES							11
CULTURAL OPPORTUNITIES							1103.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-FL ENDOWMENT/HUMANITIE							101291
GENERAL REVENUE FUND	-STATE	500,000	500,000				1000 1
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND	-STATE	20,398	20,398				1000 1
FL HOLOCAUST MUS-ST. PETE							104560
GENERAL REVENUE FUND	-STATE	750,000	750,000				1000 1
HOLOCAUST DOC/EDU CENTER							104561
GENERAL REVENUE FUND	-STATE	357,000	357,000				1000 1
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND	-STATE	2,094	2,094				1000 1
LAND ACQUISITION TF	-STATE	5,796	5,796				2423 1
TOTAL APPRO.....		7,890	7,890				
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND	-STATE	10,649	10,649				1000 1
FEDERAL GRANTS TRUST FUND	-FEDERL	1,740	1,740				2261 3
TOTAL APPRO.....		12,389	12,389				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
STATE, DEPT OF						45000000
PGM: CULTURAL AFFAIRS						45500000
CULTURAL AFFAIRS						45500300
ECONOMIC OPPORTUNITIES						11
CULTURAL OPPORTUNITIES						1103.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	35.00	35.00				
TOTAL ISSUE.....	10,053,718	10,053,718				
TOTAL SALARY RATE.....	1,296,693	1,296,693				

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

These estimated expenditures are operating appropriations authorized by the Legislature in the prior year General Appropriations Act, adjusted for items vetoed by the Governor, appropriations based on contingencies that did not occur, and appropriations provided in substantive bills that were passed in the 2018 Legislative Session. Substantive bills are bills other than the General Appropriations Act.

CASUALTY INSURANCE PREMIUM
 ADJUSTMENT
 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE

1001090
 100000
 103241

GENERAL REVENUE FUND -STATE 1,830- 1,830- 1000 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue adjusts the agency's share of state casualty insurance premiums billed to participating agencies by the Chief Financial Officer. Total premiums are based upon the official estimating conference for the Risk Management Trust Fund. Adjustments are necessary to provide sufficient budget authority in each budget entity to pay the Fiscal Year 2018-19 premiums.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
STATE, DEPT OF						45000000
PGM: CULTURAL AFFAIRS						45500000
CULTURAL AFFAIRS						45500300
ECONOMIC OPPORTUNITIES						11
CULTURAL OPPORTUNITIES						1103.00.00.00
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	493	493				1000 1
-MATCH	1,814	1,814				1000 2
TOTAL GENERAL REVENUE FUND	2,307	2,307				1000
FEDERAL GRANTS TRUST FUND -FEDERL	1,468	1,468				2261 3
LAND ACQUISITION TF -STATE	2,368	2,368				2423 1
TOTAL APPRO.....	6,143	6,143				

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue supports Fiscal Year 2018-19 adjustments to the state's contribution rates for the Florida Retirement System for Normal Costs and the Unfunded Actuarial Liability contained in Chapter 2018-12, Laws of Florida. These adjustments were effective July 1, 2018.

ADJUSTMENT TO STATE HEALTH
 INSURANCE PREMIUM CONTRIBUTION FOR
 FY 2018-19 - EFFECTIVE 12/1/2018
 SALARIES AND BENEFITS

1001780
 010000

GENERAL REVENUE FUND -STATE	1,318	1,318				1000 1
-MATCH	4,852	4,852				1000 2
TOTAL GENERAL REVENUE FUND	6,170	6,170				1000
FEDERAL GRANTS TRUST FUND -FEDERL	4,131	4,131				2261 3
LAND ACQUISITION TF -STATE	6,662	6,662				2423 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
STATE, DEPT OF						45000000
PGM: CULTURAL AFFAIRS						45500000
CULTURAL AFFAIRS						45500300
ECONOMIC OPPORTUNITIES						11
CULTURAL OPPORTUNITIES						1103.00.00.00
ESTIMATED EXPENDITURES						1000000
ADJUSTMENT TO STATE HEALTH						
INSURANCE PREMIUM CONTRIBUTION FOR						
FY 2018-19 - EFFECTIVE 12/1/2018						1001780
SALARIES AND BENEFITS						010000
TOTAL APPRO.....	16,963	16,963				

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This increase represents the distribution from Administered Funds for the state's share of premium increases related to state group health insurance plans. This distribution is in accordance with Section 8 of the Fiscal Year 2018-19 General Appropriations Act (Chapter 2018-9, Laws of Florida), and was effective December 1, 2018 (for the coverage period beginning January 1, 2019).

FISCAL YEAR 2018-19 REDUCTION DUE
 TO BASIC LIFE INSURANCE CONTRACT
 SAVINGS
 SALARIES AND BENEFITS

1001790
 010000

GENERAL REVENUE FUND	-STATE	31-	31-			1000 1
	-MATCH	113-	113-			1000 2
TOTAL GENERAL REVENUE FUND		144-	144-			1000
FEDERAL GRANTS TRUST FUND	-FEDERL	92-	92-			2261 3
LAND ACQUISITION TF	-STATE	148-	148-			2423 1
TOTAL APPRO.....		384-	384-			

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue represents the distribution of a reduction from Administered Funds to state agencies in order to capture savings related to a decrease in the cost of basic life insurance provided to state employees. This distribution was

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD REQ FY 2019-20 OVER(UNDER)	AGY FIN REQ FY 2019-20
	POS AMOUNT	POS AMOUNT	POS AMOUNT	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
ESTIMATED EXPENDITURES						1000000
FISCAL YEAR 2018-19 REDUCTION DUE TO BASIC LIFE INSURANCE CONTRACT SAVINGS						1001790

authorized in Section 8 of the Fiscal Year 2018-19 General Appropriations Act (Chapter 2018-9, Laws of Florida).

REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	71	71				1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	12	12				2261 3
TOTAL APPRO.....	83	83				

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue adjusts the agency's share of Human Resources Outsourcing appropriations in order to align the budget authority granted with the assessments that must be paid by each agency to the Department of Management Services for human resource management services. These adjustments are made in accordance with the rates provided in Specific Appropriation 2819 in the Fiscal Year 2018-19 General Appropriations Act (Chapter 2018-9, Laws of Florida) and Section 52 of Chapter 2018-10, Laws of Florida (Implementing Bill).

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
STATE, DEPT OF						45000000
PGM: CULTURAL AFFAIRS						45500000
CULTURAL AFFAIRS						45500300
ECONOMIC OPPORTUNITIES						11
CULTURAL OPPORTUNITIES						1103.00.00.00
NONRECURRING EXPENDITURES						2100000
GRANTS AND AIDS - CULTURAL AND						
MUSEUM GRANTS VETO						2103013
SPECIAL CATEGORIES						100000
G/A-CULTURAL/MUSEUM GRANTS						100123
GENERAL REVENUE FUND -STATE	2,461,630	2,461,630				1000 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Appropriations intended for only one year are automatically inversed (added or reduced) from the budget because these amounts were carried forward from the prior fiscal year. This does not reflect a budget increase or reduction. It is merely carrying out the intent of the Legislature from the prior fiscal year.

FLORIDA HOLOCAUST MUSEUM - ST.
 PETERSBURG
 SPECIAL CATEGORIES
 FL HOLOCAUST MUS-ST. PETE

2103030
 100000
 104560

GENERAL REVENUE FUND -STATE	750,000-	750,000-				1000 1
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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Appropriations intended for only one year are automatically inversed (added or reduced) from the budget because these amounts were carried forward from the prior fiscal year. This does not reflect a budget increase or reduction. It is merely carrying out the intent of the Legislature from the prior fiscal year.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
STATE, DEPT OF						45000000
PGM: CULTURAL AFFAIRS						45500000
CULTURAL AFFAIRS						45500300
ECONOMIC OPPORTUNITIES						11
CULTURAL OPPORTUNITIES						1103.00.00.00
NONRECURRING EXPENDITURES						2100000
HOLOCAUST DOCUMENTATION AND						
EDUCATION CENTER						2103032
SPECIAL CATEGORIES						100000
HOLOCAUST DOC/EDU CENTER						104561
GENERAL REVENUE FUND -STATE	257,000-	257,000-				1000 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Appropriations intended for only one year are automatically inversed (added or reduced) from the budget because these amounts were carried forward from the prior fiscal year. This does not reflect a budget increase or reduction. It is merely carrying out the intent of the Legislature from the prior fiscal year.

CULTURAL AND MUSEUM GRANTS						2103136
SPECIAL CATEGORIES						100000
G/A-CULTURAL/MUSEUM GRANTS						100123

GENERAL REVENUE FUND -STATE	7,161,630-	7,161,630-				1000 1
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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Appropriations intended for only one year are automatically inversed (added or reduced) from the budget because these amounts were carried forward from the prior fiscal year. This does not reflect a budget increase or reduction. It is merely carrying out the intent of the Legislature from the prior fiscal year.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
STATE, DEPT OF						45000000
PGM: CULTURAL AFFAIRS						45500000
CULTURAL AFFAIRS						45500300
ECONOMIC OPPORTUNITIES						11
CULTURAL OPPORTUNITIES						1103.00.00.00
NONRECURRING EXPENDITURES						2100000
FLORIDA HUMANITIES COUNCIL						2103142
SPECIAL CATEGORIES						100000
G/A-FL ENDOWMENT/HUMANITIE						101291
GENERAL REVENUE FUND -STATE	500,000-	500,000-				1000 1

AGENCY ISSUE NARRATIVE:
 2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Appropriations intended for only one year are automatically inversed (added or reduced) from the budget because these amounts were carried forward from the prior fiscal year. This does not reflect a budget increase or reduction. It is merely carrying out the intent of the Legislature from the prior fiscal year.

FLORIDA AFRICAN-AMERICAN HERITAGE						2103144
PRESERVATION NETWORK						100000
SPECIAL CATEGORIES						100573
G/A-FL AFR-AM HERITAGE/NET						
GENERAL REVENUE FUND -STATE	450,000-	450,000-				1000 1

AGENCY ISSUE NARRATIVE:
 2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Appropriations intended for only one year are automatically inversed (added or reduced) from the budget because these amounts were carried forward from the prior fiscal year. This does not reflect a budget increase or reduction. It is merely carrying out the intent of the Legislature from the prior fiscal year.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
STATE, DEPT OF						45000000
PGM: CULTURAL AFFAIRS						45500000
CULTURAL AFFAIRS						45500300
ECONOMIC OPPORTUNITIES						11
CULTURAL OPPORTUNITIES						1103.00.00.00
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	941				1000 1
-MATCH	3,466	3,466				1000 2
TOTAL GENERAL REVENUE FUND	4,407	4,407				1000
FEDERAL GRANTS TRUST FUND -FEDERL	2,951	2,951				2261 3
LAND ACQUISITION TF -STATE	4,759	4,759				2423 1
TOTAL APPRO.....	12,117	12,117				

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Distributions made from Administered Funds are not always intended to cover funding for a full fiscal year. Therefore, additional funding is required in the subsequent fiscal year to cover the full annual cost of these distributions. The annualization covers the portion of the year that was not funded in the prior year. The state employee health insurance premium increases were effective December 1, 2018 (for the coverage period beginning January 1, 2019), and the annualization covered the portion of the year (five months) that was not funded in Fiscal Year 2018-19.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
STATE, DEPT OF						45000000
PGM: CULTURAL AFFAIRS						45500000
CULTURAL AFFAIRS						45500300
ECONOMIC OPPORTUNITIES						11
CULTURAL OPPORTUNITIES						1103.00.00.00
CULTURAL PROGRAM GRANTS						4900000
CULTURAL AND MUSEUM GRANTS						4900100
SPECIAL CATEGORIES						100000
G/A-CULTURAL/MUSEUM GRANTS						100123
GENERAL REVENUE FUND -STATE	5,000,000	5,000,000	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.

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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
STATE, DEPT OF						45000000
PGM: CULTURAL AFFAIRS						45500000
CULTURAL AFFAIRS						45500300
ECONOMIC OPPORTUNITIES						11
CULTURAL OPPORTUNITIES						1103.00.00.00
CULTURAL PROGRAM GRANTS						4900000
CULTURE BUILDS FLORIDA						4900200
SPECIAL CATEGORIES						100000
G/A-CULTURE BUILDS FLORIDA						100122
GENERAL REVENUE FUND -STATE	2,980,028				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 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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
STATE, DEPT OF						45000000
PGM: CULTURAL AFFAIRS						45500000
CULTURAL AFFAIRS						45500300
ECONOMIC OPPORTUNITIES						11
CULTURAL OPPORTUNITIES						1103.00.00.00
CULTURAL PROGRAM GRANTS						4900000
FLORIDA HUMANITIES COUNCIL						4900400
SPECIAL CATEGORIES						100000
G/A-FL ENDOWMENT/HUMANITIE						101291
GENERAL REVENUE FUND -STATE	500,000	500,000	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.

HOLOCAUST DOCUMENTATION AND
 EDUCATION CENTER
 SPECIAL CATEGORIES
 HOLOCAUST DOC/EDU CENTER

4900800
 100000
 104561

GENERAL REVENUE FUND -STATE		257,000	257,000		257,000	1000 1
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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
STATE, DEPT OF						45000000
PGM: CULTURAL AFFAIRS						45500000
CULTURAL AFFAIRS						45500300
ECONOMIC OPPORTUNITIES						11
CULTURAL OPPORTUNITIES						<u>1103.00.00.00</u>
CULTURAL PROGRAM GRANTS						4900000
HOLOCAUST DOCUMENTATION AND						
EDUCATION CENTER						4900800

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2019-20 Narrative after February 5, 2019

Summary: This is a new issue.

The Division of Cultural Affairs, Florida Department of State, requests \$257,000 in nonrecurring General Revenue to support the Holocaust Documentation and Education Center. Instruction on the history of the Holocaust plays a significant role in educating children on the consequences associated with racism, prejudice and stereotyping and promotes the development of tolerant attitudes, respect and compassion. Nonrecurring funds will provide for student awareness days, support for the Teacher Institute on Holocaust Education and teaching trunks to provide resources and materials in classrooms for Holocaust educators.

TOTAL: CULTURAL OPPORTUNITIES						<u>1103.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	9,617,812	6,894,784	5,757,000		2,723,028-	1000
TRUST FUNDS	2,292,026	2,292,026				2000
TOTAL POSITIONS.....	35.00	35.00				
TOTAL PROG COMP.....	11,909,838	9,186,810	5,757,000		2,723,028-	
TOTAL SALARY RATE.....	1,296,693	1,296,693				
=====						
TOTAL: REPORT						
BY FUND AND FUND TYPE						
GENERAL REVENUE FUND	81,168,357	69,749,288	22,492,000		11,419,069-	1000
FEDERAL GRANTS TRUST FUND	25,070,178	28,820,998	18,483,544		3,750,820	2261
LAND ACQUISITION TF	10,184,226	10,184,226	719,483			2423
OPERATING TRUST FUND	246,000	246,000				2510
RECORDS MANAGEMENT TF	1,920,945	1,920,945				2572
TOTAL TRUST FUNDS	37,421,349	41,172,169	19,203,027		3,750,820	2000
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EXHIBIT D-3A
 EXPENDITURES BY
 ISSUE AND APPROPRIATION CATEGORY

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	FY 2019-20		FY 2019-20		FY 2019-20		FY 2019-20		FY 2019-20		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
TOTAL POSITIONS.....	408.00		408.00								
TOTAL REPORT.....	118,589,706		110,921,457		41,695,027				7,668,249-		
	=====		=====		=====				=====		