

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
STATE, DEPT OF							45000000
PGM: SECRETARY/ADMIN SVCS							45010000
EXECUTIVE DIR/SUPPORT SVCS							45010200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	3,024,401						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	3,194,459						1000 1
=====							
GRANTS AND DONATIONS TF -STATE	423,108						2339 1
-FEDERL	91,155						2339 3

TOTAL GRANTS AND DONATIONS TF	514,263						2339
=====							
RECORDS MANAGEMENT TF -STATE	80,410						2572 1
=====							
TOTAL POSITIONS.....	54.00						
TOTAL APPRO.....	3,789,132						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	434,488						1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	1,250						1000 1
=====							
SPECIAL CATEGORIES							100000
TRANS TO DIV ADM HEARINGS							100565
GENERAL REVENUE FUND -STATE	2,090						1000 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	22,890						1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
STATE, DEPT OF							45000000
PGM: SECRETARY/ADMIN SVCS							45010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							45010200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE	12,413						1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	25,753						1000 1
=====							
GRANTS AND DONATIONS TF -STATE	401						2339 1
-FEDERL	541						2339 3

TOTAL GRANTS AND DONATIONS TF	942						2339
=====							
TOTAL APPRO.....	26,695						
=====							
DATA PROCESSING SERVICES							210000
OTHER DATA PROCESSING SVCS							210014
GENERAL REVENUE FUND -STATE	15,000						1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	54.00						
TOTAL ISSUE.....	4,303,958						
TOTAL SALARY RATE.....	3,024,401						
=====							
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE	38,551						1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
STATE, DEPT OF				45000000
PGM: SECRETARY/ADMIN SVCS				45010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				45010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	3,881		1000 1
GRANTS AND DONATIONS TF	-STATE	514		2339 1
	-FEDERL	111		2339 3
TOTAL GRANTS AND DONATIONS TF		625		2339
RECORDS MANAGEMENT TF	-STATE	98		2572 1
TOTAL APPRO.....		4,604		
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	19,405		1000 1
GRANTS AND DONATIONS TF	-STATE	2,570		2339 1
	-FEDERL	555		2339 3
TOTAL GRANTS AND DONATIONS TF		3,125		2339
RECORDS MANAGEMENT TF	-STATE	490		2572 1
TOTAL APPRO.....		23,020		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
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>
DEPARTMENTAL ISSUES				4800000
DEPARTMENT WIDE LITIGATION				
EXPENSES				4800100
SPECIAL CATEGORIES				100000
LITIGATION EXPENSES				101981
GENERAL REVENUE FUND	-STATE	500,000	500,000	1000 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Office of the Secretary and Administrative Services, is requesting \$500,000 in General Revenue funding for litigation expenses in order to acquire legal representation for lawsuits related to the elections' process. This request will cover the critical period of the 2010 Primary and General Elections. The Department has limited staff and funds available to handle on-going lawsuits. The Attorney General's Office represents the Department in these cases unless their workload prevents taking the additional cases or in the event of a conflict. In some instances it is necessary to obtain outside counsel with expertise in election law to represent the Department. At times, multiple attorneys are needed as a result of the number of cases the Department is involved in as well as the urgency in preparing cases for almost immediate hearings and appeals.

TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		4,270,180	500,000	1000
TRUST FUNDS		599,953		2000
TOTAL POSITIONS.....	54.00			
TOTAL PROG COMP.....		4,870,133	500,000	
TOTAL SALARY RATE.....	3,024,401			

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
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>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....		1,965,159		
		=====		
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	1,931,226		1000 1
GRANTS AND DONATIONS TF	-FEDERL	759,413		2339 3

TOTAL POSITIONS.....		42.00		
TOTAL APPRO.....		2,690,639		
		=====		
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	180,223		1000 1
		=====		
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-STATE	5,750		1000 1
		=====		
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	-STATE	12,431		1000 1
GRANTS AND DONATIONS TF	-FEDERL	4,411		2339 3

TOTAL APPRO.....		16,842		
		=====		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		42.00		
TOTAL ISSUE.....		2,893,454		
TOTAL SALARY RATE.....		1,965,159		
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,972			1000 1
GRANTS AND DONATIONS TF -FEDERL	775			2339 3
TOTAL APPRO.....	2,747			
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DEDUCT AGENCY DATA CENTER SERVICES				
FUNDING				17C01C0
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	273,580-			1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	37,611-			1000 1
TOTAL: DEDUCT AGENCY DATA CENTER SERVICES				17C01C0
FUNDING				
TOTAL ISSUE.....	311,191-			

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

As of July 1, 2009, Chapters 80-2009 and 81-2009 of the Laws of Florida require the Department of State to transfer their computing resources to the Northwood Shared Resource Center and the Southwood Shared Resource Center in accordance with the Full Service Transfer Project. This required the submission of a report by October 1, 2009 with the complete details of that transfer to the Northwood Shared Resource Center, the Southwood Shared Resource Center, and the Agency for Enterprise Information Technology, the Executive Office of the Governor, the chair of the Senate Policy and Steering Committee on Ways and Means, and the chair of the House Full Appropriations Council on Education & Economic Development. The required report has been submitted. In addition, the department is also required to submit the appropriate budget issues in the 2010-2011 Agency Legislative Budget Request by October 15, 2009.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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>				<u>1603.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DEDUCT AGENCY DATA CENTER SERVICES				
FUNDING				17C01C0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							273,580-

							273,580-
							=====

ADD SERVICES PROVIDED BY PRIMARY							
DATA CENTER							17C02C0
DATA PROCESSING SERVICES							210000
OTHER DATA PROCESSING SVCS							210014
GENERAL REVENUE FUND	-STATE	871,858					1000 1
		=====	=====	=====			

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

As of July 1, 2009, Chapters 80-2009 and 81-2009 of the Laws of Florida require the Department of State to transfer their computing resources to the Northwood Shared Resource Center and the Southwood Shared Resource Center in accordance with the Full Service Transfer Project. This required the submission of a report by October 1, 2009 with the complete details of that transfer to the Northwood Shared Resource Center, the Southwood Shared Resource Center, and the Agency for Enterprise Information Technology, the Executive Office of the Governor, the chair of the Senate Policy and Steering Committee on Ways and Means, and the chair of the House Full Appropriations Council on Education & Economic Development. The required report has been submitted. In addition, the department is also required to submit the appropriate budget issues in the 2010-2011 Agency Legislative Budget Request by October 15, 2009.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		9,860		1000 1
GRANTS AND DONATIONS TF -FEDERL		3,875		2339 3
TOTAL APPRO.....		13,735		
=====				

STATE FUNDING REDUCTIONS				3300000
REDUCTIONS FROM TECHNOLOGY SERVICE				
CONSOLIDATIONS				33001C0
EXPENSES				040000
GENERAL REVENUE FUND -STATE		1		1000 1
=====				

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 As of July 1, 2009, Chapters 80-2009 and 81-2009 of the Laws of Florida require the Department of State to transfer their computing resources to the Northwood Shared Resource Center and the Southwood Shared Resource Center in accordance with the Full Service Transfer Project. This required the submission of a report by October 1, 2009 with the complete details of that transfer to the Northwood Shared Resource Center, the Southwood Shared Resource Center, and the Agency for Enterprise Information Technology, the Executive Office of the Governor, the chair of the Senate Policy and Steering Committee on Ways and Means, and the chair of the House Full Appropriations Council on Education & Economic Development. The required report has been submitted. In addition, the department is also required to submit the appropriate budget issues in the 2010-2011 Agency Legislative Budget Request by October 15, 2009.

TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		2,702,130		1000
TRUST FUNDS		768,474		2000
TOTAL POSITIONS.....	42.00			
TOTAL PROG COMP.....		3,470,604		
TOTAL SALARY RATE.....		1,965,159		
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
STATE, DEPT OF							45000000
PGM: SECRETARY/ADMIN SVCS							45010000
EXECUTIVE DIR/SUPPORT SVCS							45010200
TOTAL: EXECUTIVE DIR/SUPPORT SVCS							45010200
BY FUND TYPE							
GENERAL REVENUE FUND	6,972,310		500,000				1000
TRUST FUNDS	1,368,427						2000
TOTAL POSITIONS.....	96.00						
TOTAL BUREAU.....	8,340,737		500,000				
TOTAL SALARY RATE.....	4,989,560						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
STATE, DEPT OF							45000000
PGM: ELECTIONS							45100000
ELECTIONS							45100200
GOV OPERATIONS/SUPPORT							16
GOVERNMENTAL OPERATIONS							1601.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	2,149,735						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1,127,536						1000 1
GRANTS AND DONATIONS TF -FEDERL	1,843,872						2339 3
TOTAL POSITIONS.....	55.00						
TOTAL APPRO.....	2,971,408						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	87,150						1000 1
GRANTS AND DONATIONS TF -FEDERL	300,000						2339 3
TOTAL APPRO.....	387,150						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	844,947						1000 1
GRANTS AND DONATIONS TF -FEDERL	597,882						2339 3
TOTAL APPRO.....	1,442,829						
=====							
AID TO LOCAL GOVERNMENTS							050000
SPECIAL ELECTIONS							051162
GENERAL REVENUE FUND -STATE	344,256						1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	73,086						1000 1
GRANTS AND DONATIONS TF -FEDERL	3,125						2339 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
STATE, DEPT OF							45000000
PGM: ELECTIONS							45100000
ELECTIONS							45100200
GOV OPERATIONS/SUPPORT							16
GOVERNMENTAL OPERATIONS							1601.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
TOTAL APPRO.....	76,211						
=====							
SPECIAL CATEGORIES							100000
VOTER INFORMATION							100104
GENERAL REVENUE FUND -STATE	75,000						1000 1
=====							
VOTING SYSTEMS ASSISTANCE							100155
GRANTS AND DONATIONS TF -MATCH	525,000						2339 2
=====							
SW VOTER REGISTR SYST/HAVA							100495
GRANTS AND DONATIONS TF -FEDERL	2,802,347						2339 3
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	328,541						1000 1
GRANTS AND DONATIONS TF -FEDERL	550,058						2339 3
TOTAL APPRO.....	878,599						
=====							
ASSIST INDIVID W/DISABIL							100866
GRANTS AND DONATIONS TF -FEDERL	800,000						2339 3
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE	55,886						1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
STATE, DEPT OF				45000000
PGM: ELECTIONS				45100000
ELECTIONS				45100200
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
ELECTION FRAUD PREVENTION				104510
GENERAL REVENUE FUND -STATE		445,379		1000 1
=====				
G/A-ELECT ACTIVITIES/HAVA				107015
GRANTS AND DONATIONS TF -FEDERL		2,000,000		2339 3
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		11,222		1000 1
GRANTS AND DONATIONS TF -FEDERL		8,632		2339 3

TOTAL APPRO.....		19,854		
=====				
DATA PROCESSING SERVICES				210000
DCF DATA CENTER				210008
GRANTS AND DONATIONS TF -FEDERL		40,000		2339 3
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		55.00		
TOTAL ISSUE.....		12,863,919		
TOTAL SALARY RATE.....		2,149,735		
=====				
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE		153,182		1000 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
STATE, DEPT OF							45000000
PGM: ELECTIONS							45100000
ELECTIONS							45100200
GOV OPERATIONS/SUPPORT							16
GOVERNMENTAL OPERATIONS							<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2009-10							1002000
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1,571						1000 1
GRANTS AND DONATIONS TF -FEDERL	2,568						2339 3
TOTAL APPRO.....	4,139						
NONRECURRING EXPENDITURES							2100000
TEMPORARY ASSISTANCE FOR PEAK							
WORKLOAD IN ELECTIONS							2103124
OTHER PERSONAL SERVICES							030000
GRANTS AND DONATIONS TF -FEDERL	300,000-						2339 3
FEDERAL ELECTION ADMINISTRATION							2103129
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GRANTS AND DONATIONS TF -FEDERL	250,000-						2339 3
VOTER INFORMATION							2103130
SPECIAL CATEGORIES							100000
VOTER INFORMATION							100104
GENERAL REVENUE FUND -STATE	75,000-						1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
STATE, DEPT OF							45000000
PGM: ELECTIONS							45100000
ELECTIONS							45100200
<u>GOV OPERATIONS/SUPPORT</u>							16
<u>GOVERNMENTAL OPERATIONS</u>							<u>1601.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
REIMBURSEMENTS TO COUNTIES							
FOR SPECIAL ELECTIONS							2103131
AID TO LOCAL GOVERNMENTS							050000
SPECIAL ELECTIONS							051162
GENERAL REVENUE FUND	-STATE	344,256-					1000 1
=====							
ADVERTISING NOTICES OF GENERAL							
ELECTION							2103132
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	-STATE	45,000-					1000 1
=====							
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
ADJUSTMENT TO STATE HEALTH							
INSURANCE FOR FY 2009-10 - 10 MONTH							
ANNUALIZATION							26A1200
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	7,855					1000 1
GRANTS AND DONATIONS TF	-FEDERL	12,840					2339 3
=====							
TOTAL APPRO.....		20,695					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
STATE, DEPT OF				45000000
PGM: ELECTIONS				45100000
ELECTIONS				45100200
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
WORKLOAD				3000000
TEMPORARY ASSISTANCE FOR PEAK				
WORKLOAD IN ELECTIONS				3000110
OTHER PERSONAL SERVICES				030000
GRANTS AND DONATIONS TF -FEDERL	300,000			2339 3

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Department of State, Division of Elections, is requesting \$300,000 in Grants and Donations Trust Fund funding to hire temporary employees to assist the Bureau of Voter Registration Services (BVRS). BVRS was established in 2005 to meet the requirements of the federal Help America Vote Act of 2002 (HAVA). There are two programmatic sections within the Bureau. The Voter Services Section processes incoming voter registrations, out-of-state cancellations, cancellations from other states, and assists in the processing of HSMV verifications. The Compliance and Regulation Section monitors the state's responses to workflow items. They evaluate people who are potentially ineligible to vote because they are felons, declared incompetent or deceased and are responsible for the daily processing of the HSMV verifications.

STATE MATCH FOR HELP AMERICA VOTE				
ACT (HAVA)				4600000
ADDITIONAL STATE MATCH FOR HELP				
AMERICA VOTE ACT (HAVA)				4600100
SPECIAL CATEGORIES				100000
TR/GRANTS & DONATIONS TF				103954
GENERAL REVENUE FUND -STATE	296,456	296,456		1000 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Department of State, Division of Elections, is requesting \$296,456 in General Revenue funding that will be transferred to the Help America Vote Act (HAVA) Trust Fund (Grants and Donations Trust Fund) to be used for the improvement of Federal elections as provided for in the Help America Vote Act of 2002.

The Department of State has been advised by the United States Election Assistance Commission (EAC) that additional federal funds are available from the Help American Vote Act of 2002. The funds have been provided by Congress to assist states with improving the administration of federal elections.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
STATE, DEPT OF							45000000
PGM: ELECTIONS							45100000
ELECTIONS							45100200
<u>GOV OPERATIONS/SUPPORT</u>							16
<u>GOVERNMENTAL OPERATIONS</u>							<u>1601.00.00.00</u>
STATE MATCH FOR HELP AMERICA VOTE							
ACT (HAVA)							4600000
ADDITIONAL STATE MATCH FOR HELP							
AMERICA VOTE ACT (HAVA)							4600100

In order to receive the additional federal dollars, states are required to appropriate matching funds. The EAC has provided a list of the payments that each state is eligible to receive along with the required amount of state matching funds. Florida's portion of the federal funds is \$5,632,672. Florida's required state match is \$296,456.

ELECTIONS PROGRAMS							8500000
VOTER INFORMATION							8500040
SPECIAL CATEGORIES							100000
VOTER INFORMATION							100104
GENERAL REVENUE FUND	-STATE	75,000					1000 1

=====

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Elections, is requesting \$75,000 in General Revenue funding to produce various voter education/information programs and increase voter awareness and participation in the 2010 Election cycle. The programs will contain information that will help educate and inform Florida's citizens regarding issues relating to the election process such as who is eligible to vote in Florida, when the elections will be held, voter registration requirements and voting procedures. The program will consist of public service announcements, radio spots and printed material available to the public.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
STATE, DEPT OF							45000000
PGM: ELECTIONS							45100000
ELECTIONS							45100200
GOV OPERATIONS/SUPPORT							16
GOVERNMENTAL OPERATIONS							<u>1601.00.00.00</u>
SPECIAL ELECTIONS							9400000
REIMBURSEMENTS TO COUNTIES							9400100
FOR SPECIAL ELECTIONS							050000
AID TO LOCAL GOVERNMENTS							051162
SPECIAL ELECTIONS							
GENERAL REVENUE FUND							1000 1
-STATE	684,647		684,647				

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Elections, is requesting \$684,647 in General Revenue funding for the reimbursement to counties for the costs of special elections. Section 100.102, F.S., requires the state to reimburse counties for the cost of special elections to fill vacancies in legislative office. A number of counties conducting special elections in 2007, 2008, and 2009 have not yet been reimbursed.

The FY 2010-11 request will provide funds to reimburse counties that have already submitted invoices to the Department of State for costs associated with special elections. These invoices are ready to process as soon as funding is available.

The Department has received estimated costs from several other counties for special elections that have already occurred, however, the Department is not requesting reimbursement for those costs at this time since the counties have not submitted actual invoices to the Department.

TOTAL: GOVERNMENTAL OPERATIONS							<u>1601.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	4,147,458		981,103				1000
TRUST FUNDS	9,236,324						2000
TOTAL POSITIONS.....	55.00						
TOTAL PROG COMP.....	13,383,782		981,103				
TOTAL SALARY RATE.....	2,149,735						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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.....	1,826,637			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE	572,418			1000 1
-MATCH	561,470			1000 2
TOTAL GENERAL REVENUE FUND	1,133,888			1000
=====				
GRANTS AND DONATIONS TF				
-STATE	1,146,019			2339 1
OPERATING TRUST FUND				
-FEDERL	323,043			2510 3
TOTAL POSITIONS.....	50.00			
TOTAL APPRO.....	2,602,950			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND				
-STATE	1,691			1000 1
-MATCH	27,626			1000 2
TOTAL GENERAL REVENUE FUND	29,317			1000
=====				
GRANTS AND DONATIONS TF				
-STATE	1,161,176			2339 1
OPERATING TRUST FUND				
-FEDERL	506,051			2510 3
TOTAL APPRO.....	1,696,544			
=====				
EXPENSES				040000
GENERAL REVENUE FUND				
-STATE	435,547			1000 1
-MATCH	63,308			1000 2
TOTAL GENERAL REVENUE FUND	498,855			1000
=====				
GRANTS AND DONATIONS TF				
-STATE	729,051			2339 1
-FEDERL	8,710			2339 3
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
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 GRANTS AND DONATIONS TF	737,761						2339
OPERATING TRUST FUND							
-STATE	224,554						2510 1
-FEDERL	80,308						2510 3
TOTAL OPERATING TRUST FUND	304,862						2510
TOTAL APPRO.....	1,541,478						
OPERATING CAPITAL OUTLAY							060000
OPERATING TRUST FUND							
-STATE	15,625						2510 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND							
-STATE	96,275						1000 1
GRANTS AND DONATIONS TF							
-STATE	143,655						2339 1
OPERATING TRUST FUND							
-STATE	189,307						2510 1
TOTAL APPRO.....	429,237						
G/A-HISTORIC PRESERV GRTS							101548
GENERAL REVENUE FUND							
-STATE	550,000						1000 1
OPERATING TRUST FUND							
-FEDERL	112,450						2510 3
TOTAL APPRO.....	662,450						
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND							
-STATE	18,712						1000 1
OPERATING TRUST FUND							
-STATE	18,005						2510 1
-FEDERL	1,526						2510 3
TOTAL OPERATING TRUST FUND	19,531						2510

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
TOTAL APPRO.....	38,243			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	15,103			1000 1
GRANTS AND DONATIONS TF -STATE	11,260			2339 1
OPERATING TRUST FUND -STATE	2,391			2510 1
-FEDERL	588			2510 3
TOTAL OPERATING TRUST FUND	2,979			2510
TOTAL APPRO.....	29,342			
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
GRANTS AND DONATIONS TF -STATE	34,746			2339 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	50.00			
TOTAL ISSUE.....	7,050,615			
TOTAL SALARY RATE.....	1,826,637			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE	8,444			1000 1
OPERATING TRUST FUND -STATE	18,005-			2510 1
-FEDERL	11,005			2510 3
TOTAL OPERATING TRUST FUND	7,000-			2510

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	AMOUNT	AGY REQ N/R FY 2010-11	AMOUNT	AG REQ ANZ FY 2010-11	AMOUNT	
STATE, DEPT OF							45000000
PGM: HISTORICAL RESOURCES							45200000
HISTORICAL RESOURCES							45200700
ECONOMIC OPPORTUNITIES							11
CULTURAL OPPORTUNITIES							1103.00.00.00
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
TOTAL APPRO.....		1,444					
=====							
ADJUSTMENT TO STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - FISCAL YEAR 2009-10 SALARIES AND BENEFITS							1002000 010000
GENERAL REVENUE FUND	-STATE	792					1000 1
	-MATCH	777					1000 2
TOTAL GENERAL REVENUE FUND		1,569					1000
=====							
GRANTS AND DONATIONS TF	-STATE	1,586					2339 1
=====							
OPERATING TRUST FUND	-FEDERL	447					2510 3
=====							
TOTAL APPRO.....		3,602					
=====							
ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES							1600000
REAPPROVAL OF 5% TRANSFER - TO INCREASE BUDGET AUTHORITY IN GRANTS AND AIDS-HISTORIC PRESERVATION GRANTS - DEDUCT							160F030
OTHER PERSONAL SERVICES							030000
OPERATING TRUST FUND	-FEDERL	5,800-					2510 3
=====							

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Division of Historical Resources is requesting a recurring authorization of 5% Transfer #09-10-03, EOG#B7001 which was approved on 7/07/2009 that transfers \$5,800 within the Historical Resources Operating Trust Fund (OTF) from the Other Personal Services category to G/A- Historic Preservation grants category. This transfer will allow the Division to continue fully funding a total of \$118,250 in federal Historic Preservation Fund (HPF) grant awards to Certified Local

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF 5% TRANSFER - TO				
INCREASE BUDGET AUTHORITY IN GRANTS				
AND AIDS-HISTORIC PRESERVATION				
GRANTS - DEDUCT				160F030
Government grants projects.				

REAPPROVAL OF 5% TRANSFER - TO				
INCREASE BUDGET AUTHORITY IN GRANTS				
AND AIDS-HISTORIC PRESERVATION				
GRANTS - ADD				160F040
SPECIAL CATEGORIES				100000
G/A-HISTORIC PRESERV GRTS				101548
OPERATING TRUST FUND				
-FEDERL		5,800		2510 3
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Division of Historical Resources is requesting a recurring authorization of 5% Transfer #09-10-03, EOG#B7001 which was approved on 7/07/2009 that transfers \$5,800 within the Historical Resources Operating Trust Fund (OTF) from the Other Personal Services category to G/A- Historic Preservation grants category. This transfer will allow the Division to continue fully funding a total of \$118,250 in federal Historic Preservation Fund (HPF) grant awards to Certified Local Government grants projects.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
STATE, DEPT OF							45000000
PGM: HISTORICAL RESOURCES							45200000
HISTORICAL RESOURCES							45200700
ECONOMIC OPPORTUNITIES							11
CULTURAL OPPORTUNITIES							1103.00.00.00
NONRECURRING EXPENDITURES							2100000
HISTORIC PRESERVATION GRANTS							2103063
SPECIAL CATEGORIES							100000
G/A-HISTORIC PRESERV GRTS							101548
GENERAL REVENUE FUND -STATE	550,000-						1000 1
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ADJUSTMENT TO STATE HEALTH INSURANCE FOR FY 2009-10 - 10 MONTH ANNUALIZATION							26A1200
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	3,960						1000 1
-MATCH	3,885						1000 2
TOTAL GENERAL REVENUE FUND	7,845						1000
GRANTS AND DONATIONS TF -STATE	7,930						2339 1
OPERATING TRUST FUND -FEDERL	2,235						2510 3
TOTAL APPRO.....	18,010						
WORKLOAD							3000000
MANAGEMENT OF ARCHAEOLOGICAL RESOURCES OF CARL LAND							3003130
SALARY RATE							000000
SALARY RATE.....	118,609						
SALARIES AND BENEFITS							010000
GRANTS AND DONATIONS TF -STATE	4.00						2339 1
177,996							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
WORKLOAD				3000000
MANAGEMENT OF ARCHAEOLOGICAL				
RESOURCES OF CARL LAND				3003130
EXPENSES				040000
GRANTS AND DONATIONS TF -STATE	115,408	14,912		2339 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GRANTS AND DONATIONS TF -STATE	1,596			2339 1
=====				
TOTAL: MANAGEMENT OF ARCHAEOLOGICAL				3003130
RESOURCES OF CARL LAND				
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....	295,000	14,912		
TOTAL SALARY RATE.....	118,609			
=====				

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Historical Resources, is requesting Grants and Donations Trust Fund funding for four positions (4.00 FTE's) and additional budget authority to provide staffing, operational expenses and contractual services related to the opening of the new Visitor Center at Mission San Luis which is scheduled to open at the end of the 2009 calendar year. The recently completed Spanish Fort and soon to be completed Visitor Center will allow additional military interpretive activities at the Spanish Fort and create opportunities for the expansion of public outreach and education at the Visitor Center.

Additional staffing will provide the ability to take full advantage of revenue generating activities that the new facility will offer through facility rentals, admission fees and gift shop sales. The Division is requesting an Operations Services Manager, Operations and Management Consultant I, Administrative Assistant I, and a Maintenance Repairman.

Additionally, it is anticipated that due to the increase in size and function of the new facility, expense and contractual service expenditures will increase significantly. Costs associated with utilities, security, insurance, maintenance, landscaping, HVAC maintenance, elevator maintenance and pest control will likely double current expenditure levels at the Mission. The Division is requesting additional budget authority to meet these increased costs.

In recognition of its historical and archaeological significance, Mission San Luis was designated a National Historic Landmark in 1960. As the most thoroughly investigated and only reconstructed mission in the state, Mission San Luis is a premier source of education for thousands of school children, Florida residents and visitors every year. In 2006, the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
STATE, DEPT OF				45000000
PGM: HISTORICAL RESOURCES				45200000
<u>HISTORICAL RESOURCES</u>				45200700
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>CULTURAL OPPORTUNITIES</u>				<u>1103.00.00.00</u>
WORKLOAD				3000000
MANAGEMENT OF ARCHAEOLOGICAL				
RESOURCES OF CARL LAND				3003130

Mission was presented with the Presidential Preserve America Award for Heritage Tourism.

Grants and Donations Trust Fund (4 FTEs) with Standard Expense and Human Resources Services Package.

- 1 - Operations Services Manager - SES
- 1 - Operations & Management Consultant I SES
- 1 - Administrative Assistant I
- 1 Maintenance Repairman

	Recurring	Non-Recurring
	-----	-----
Expenses	\$38,176	\$14,912
Human Resources Services	1,596	0
	-----	-----
Subtotal	\$39,722	\$14,912
	=====	=====
Operating Expenses	\$77,232	0
	-----	-----
Expenses Total	\$115,408	\$14,912

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
WORKLOAD				3000000
MANAGEMENT OF ARCHAEOLOGICAL				
RESOURCES OF CARL LAND				3003130

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
NEW POSITIONS							
0709 ADMINISTRATIVE ASSISTANT I							
N0003 001	1.00	25,480		13,381	38,861	0.00	38,861
6373 MAINTENANCE REPAIRMAN							
N0004 001	1.00	19,967		12,404	32,371	0.00	32,371
2234 OPERATIONS & MGMT CONSULTANT I - SES							
N0002 001	1.00	34,502		16,428	50,930	0.00	50,930
5768 OPERATIONS SERVICES MANAGER - SES							
N0001 001	1.00	38,660		17,174	55,834	0.00	55,834

TOTALS FOR ISSUE BY FUND							
2339 GRANTS AND DONATIONS TF							177,996
	4.00	118,609		59,387	177,996		177,996
	=====	=====	=====	=====	=====		=====

ADDITIONAL STAFF FOR HISTORICAL PROGRAMS							3003140
SALARY RATE							000000
SALARY RATE.....	38,660						
	=====	=====	=====	=====			
SALARIES AND BENEFITS							010000
1.00							
GENERAL REVENUE FUND -STATE	54,376						1000 1
	=====	=====	=====	=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
WORKLOAD				3000000
ADDITIONAL STAFF FOR HISTORICAL PROGRAMS				3003140
EXPENSES				040000
GENERAL REVENUE FUND -STATE	10,385	3,877		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	399			1000 1
=====				
TOTAL: ADDITIONAL STAFF FOR HISTORICAL PROGRAMS				3003140
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	65,160	3,877		
TOTAL SALARY RATE.....	38,660			
=====				

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Historical Resources, is requesting General Revenue funding for one position (1.0 FTE) for the Florida Folklife Program that would serve as the State Folklorist. The requirement for a Folklife Program and a Folklorist position is included in Section 267.16, Florida Statutes. The statutes require the Department to "identify, research, and develop Florida Folk artists, performers, folklore, traditions, customs and cultural heritage and make folk art resources, festivals, and folklife projects available throughout the state" and also, "to employ a state folklorist."

This position will be responsible for planning, coordinating and implementing an extensive range of programs that will increase the awareness of Florida's traditional expressive culture. The position was deleted in the 2009 legislative session due to the recent vacancy in the position.

The State Folklorist position is vital to ensuring a successful comprehensive preservation strategy that integrates folklife resources into other initiatives such as grant programs, collections, exhibitions and educational material. The position will also be instrumental in developing a network of outreach programs that establish widespread interest and encourage greater institutionalization of folk arts research and presentation.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
STATE, DEPT OF				45000000
PGM: HISTORICAL RESOURCES				45200000
HISTORICAL RESOURCES				45200700
ECONOMIC OPPORTUNITIES				11
CULTURAL OPPORTUNITIES				1103.00.00.00
WORKLOAD				3000000
ADDITIONAL STAFF FOR HISTORICAL PROGRAMS				3003140

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2725 HISTORIAN III							
N0001 001	1.00	38,660		15,716	54,376	0.00	54,376
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							54,376
	1.00	38,660		15,716	54,376		54,376

HISTORIC PRESERVATION GRANTS							7400000
SPECIAL CATEGORIES							100000
G/A-HISTORIC PRESERV GRTS							101548
GENERAL REVENUE FUND	-STATE	550,000	550,000				1000 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Historical Resources, is requesting \$550,000 in General Revenue funding. This will provide funding for Historic Preservation Small Matching Grants. These grants preserve Florida's historical and archaeological resources through restoration and rehabilitation of historic buildings and structures, as well as through survey and evaluation of historic and archaeological resources. Additionally, historic preservation is a proven stimulus package that boosts both the economy and quality of life. It draws millions of tourists to towns and communities that offer authentic environs and a sense of history generating state and local taxes. Preservation grants create jobs directly in the restoration of older buildings and indirectly in the entrepreneurial opportunities restored buildings and downtown districts encourage. Preservation is also environmentally responsible. Reusing existing buildings depletes

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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>
HISTORIC PRESERVATION GRANTS				7400000

fewer natural resources, preserves greenways and conserves the energy originally required to extract, process, manufacture, transport and install a building's materials, and reduces the landfill waste that results from demolition.

TOTAL: CULTURAL OPPORTUNITIES				<u>1103.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	2,425,168	553,877		1000
TRUST FUNDS	5,008,663	14,912		2000

TOTAL POSITIONS.....	55.00			
TOTAL PROG COMP.....	7,433,831	568,789		
TOTAL SALARY RATE.....	1,983,906			
	=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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.....	3,621,890			
=====				
SALARIES AND BENEFITS				010000
	106.00			
GENERAL REVENUE FUND -STATE	4,921,060			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	2,260,942			1000 1
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	25,920			1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	332,539			1000 1
=====				
RICO ACT-ALIEN CORPORATION				103206
GENERAL REVENUE FUND -STATE	322,797			1000 1
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	36,847			1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	52,605			1000 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
STATE, DEPT OF							45000000
PGM: CORPORATIONS							45300000
COMMERCIAL RECORD/REGIST							45300100
PUBLIC PROTECTION							12
CONSUMER SAFETY/PROTECTION							<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
DATA PROCESSING SERVICES							2100000
DCF DATA CENTER							2100008
GENERAL REVENUE FUND -STATE	160,000						1000 1
=====							
OTHER DATA PROCESSING SVCS							210014
GENERAL REVENUE FUND -STATE	215,445						1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	106.00						
TOTAL ISSUE.....	8,328,155						
TOTAL SALARY RATE.....	3,621,890						
=====							
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE	17,107						1000 1
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2009-10							1002000
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	9,265						1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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
DEDUCT AGENCY DATA CENTER SERVICES				
FUNDING				17C01C0
EXPENSES				040000
GENERAL REVENUE FUND -STATE		560,667-		1000 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

As of July 1, 2009, Chapters 80-2009 and 81-2009 of the Laws of Florida require the Department of State to transfer their computing resources to the Northwood Shared Resource Center and the Southwood Shared Resource Center in accordance with the Full Service Transfer Project. This required the submission of a report by October 1, 2009 with the complete details of that transfer to the Northwood Shared Resource Center, the Southwood Shared Resource Center, and the Agency for Enterprise Information Technology, the Executive Office of the Governor, the chair of the Senate Policy and Steering Committee on Ways and Means, and the chair of the House Full Appropriations Council on Education & Economic Development. The required report has been submitted. In addition, the department is also required to submit the appropriate budget issues in the 2010-2011 Agency Legislative Budget Request by October 15, 2009.

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH INSURANCE FOR FY 2009-10 - 10 MONTH ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		46,325		1000 1
TOTAL: CONSUMER SAFETY/PROTECTION BY FUND TYPE				1205.00.00.00
GENERAL REVENUE FUND.....	106.00	7,840,185		1000
SALARY RATE.....		3,621,890		

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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
SALARY RATE				0000000
SALARY RATE.....	3,414,063			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,769,566			1000 1
LIBRARY SERVICES TF -FEDERL	1,474,763			2450 3
RECORDS MANAGEMENT TF -STATE	1,386,181			2572 1

TOTAL POSITIONS.....	93.00			
TOTAL APPRO.....	4,630,510			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	156,592			1000 1
=====				
LIBRARY SERVICES TF -STATE	18,424			2450 1
LIBRARY SERVICES TF -FEDERL	248,651			2450 3

TOTAL LIBRARY SERVICES TF	267,075			2450
=====				
RECORDS MANAGEMENT TF -STATE	52,412			2572 1
=====				
TOTAL APPRO.....	476,079			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	1,775,565			1000 1
LIBRARY SERVICES TF -FEDERL	328,045			2450 3
RECORDS MANAGEMENT TF -STATE	785,866			2572 1

TOTAL APPRO.....	2,889,476			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
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							0500000
G/A-LIBRARY COOPERATIVES							0507800
GENERAL REVENUE FUND -STATE	1,200,000						1000 1
=====							
G/A-LIBRARY GRANTS							0507920
GENERAL REVENUE FUND -STATE	21,253,978						1000 1
LIBRARY SERVICES TF -FEDERL	3,142,039						2450 3
TOTAL APPRO.....	24,396,017						
=====							
OPERATING CAPITAL OUTLAY							0600000
GENERAL REVENUE FUND -STATE	24,960						1000 1
=====							
LIBRARY SERVICES TF -STATE	7,522						2450 1
LIBRARY SERVICES TF -FEDERL	32,976						2450 3
TOTAL LIBRARY SERVICES TF	40,498						2450
=====							
RECORDS MANAGEMENT TF -STATE	9,740						2572 1
TOTAL APPRO.....	75,198						
=====							
LUMP SUM							0900000
ELECTRONIC PUBLICATIONS							0900420
RECORDS MANAGEMENT TF -STATE	401,000						2572 1
=====							
SPECIAL CATEGORIES							1000000
CONTRACTED SERVICES							1007770
GENERAL REVENUE FUND -STATE	126,764						1000 1
LIBRARY SERVICES TF -FEDERL	494,687						2450 3
RECORDS MANAGEMENT TF -STATE	37,059						2572 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
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
CONTRACTED SERVICES							100777
TOTAL APPRO.....	658,510						
LIBRARY RESOURCES							101977
GENERAL REVENUE FUND -STATE	532,289						1000 1
LIBRARY SERVICES TF -FEDERL	3,043,270						2450 3
TOTAL APPRO.....	3,575,559						
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE	72,329						1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	22,725						1000 1
LIBRARY SERVICES TF -FEDERL	12,430						2450 3
RECORDS MANAGEMENT TF -STATE	11,963						2572 1
TOTAL APPRO.....	47,118						
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	93.00						
TOTAL ISSUE.....	38,421,796						
TOTAL SALARY RATE.....	3,414,063						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
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							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE	23,543-						1000 1
ADJUSTMENT TO STATE HEALTH							1002000
INSURANCE PREMIUM CONTRIBUTION -							010000
FISCAL YEAR 2009-10							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE	2,584						1000 1
LIBRARY SERVICES TF -FEDERL	2,154						2450 3
RECORDS MANAGEMENT TF -STATE	2,025						2572 1
TOTAL APPRO.....	6,763						
NONRECURRING EXPENDITURES							2100000
LIBRARY COOPERATIVE GRANT PROGRAM							2103015
AID TO LOCAL GOVERNMENTS							050000
G/A-LIBRARY COOPERATIVES							050780
GENERAL REVENUE FUND -STATE	1,200,000-						1000 1
REDIRECT RECURRING APPROPRIATIONS							2103133
FOR LIBRARY GRANTS TO NON RECURRING							050000
AID TO LOCAL GOVERNMENTS							050792
G/A-LIBRARY GRANTS							
GENERAL REVENUE FUND -STATE	12,792,028-						1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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>
NONRECURRING EXPENDITURES				2100000
IMPLEMENTATION OF ELECTRONIC				
PUBLICATIONS PER CH 2008-104,				
LAWS OF FLORIDA (SB 704)				2103134
LUMP SUM				090000
ELECTRONIC PUBLICATIONS				090042
RECORDS MANAGEMENT TF	-STATE	401,000-		2572 1
		=====		
LIBRARY SERVICES AND TECHNOLOGY				
ACT GRANT				2103135
AID TO LOCAL GOVERNMENTS				050000
G/A-LIBRARY GRANTS				050792
LIBRARY SERVICES TF	-FEDERL	350,000-		2450 3
		=====		
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	12,920		1000 1
LIBRARY SERVICES TF	-FEDERL	10,770		2450 3
RECORDS MANAGEMENT TF	-STATE	10,125		2572 1

TOTAL APPRO.....		33,815		
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
STATE, DEPT OF				45000000
PGM: LIBRARY/INFO SVCS				45400000
LIBRARY/ARCHIVES/INFO SVCS				45400100
EDUCATION				03
EDUCATIONAL SUPPORT				0309.00.00.00
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	12,792,028	12,792,028	1000 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Library and Information Services, requests an additional \$12,792,028 in non-recurring General Revenue funding, bringing the total amount of State Aid to \$21,253,978. The request assumes that all 67 counties and at least 21 municipalities will continue to receive State Aid. The Division of Library and Information Services requests funding for State Aid to Libraries as provided in Section 257.17-19, Florida Statutes. The State Aid program is designed to assure that all Florida residents have access to free public library service. The funding provides incentives to library programs meeting state policy goals and minimum state standards. The program also encourages increased local support for public library service.

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 15 percent of the appropriation.

-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 is an important source of funding for public libraries. It helps communities maintain a basic level of service and it helps to equalize the access to educational and informational resources. However, as Florida's population and use of libraries increase, additional state resources are needed to keep up with the growth.

The state must guarantee through its Maintenance of Effort \$21,253,978 in order to continue to receive federal Library

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
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
ADJUSTMENT FOR STATE AID TO						
LIBRARIES						5700000
INCREASED FUNDING FOR STATE AID TO						
LIBRARIES						5703000

Services and Technology Act grant funds.

Through State Aid funding, Florida libraries provide numerous benefits and services to patrons. Some of these services include:

Access to information: Individuals and businesses have increased access to updated general and specialized electronic databases. Patrons save significantly by accessing these materials through their public libraries. Through Florida's libraries, every citizen, regardless of socioeconomic factors, has access to a wealth of print and electronic resources. In some libraries, State Aid is the sole source of funding for new materials for patrons. Library materials borrowed from other libraries within the state are received faster through daily courier delivery services.

Basic library services are maintained: Equalization Grants play a major role in helping libraries keep their doors open to provide basic services. In some cases, communities would not be able to provide library services without State Aid. In one county, State Aid funds were used to provide a portion of the salaries and benefits for every employee of the library.

Support state and federal agencies and their programs: Florida public libraries actively support and partner with state and federal programs and agencies. Libraries conduct voter registration; serve as early voting sites; support the Department of Children and Families' Access Florida registration program; and serve as the registration site for the U.S. Citizenship and Immigration Services' programs.

Closing the digital divide-Increased access to electronic resources, the Internet, and computer training: Floridians have increased access to the Internet in libraries. More computers are available for patrons to use in their local libraries. Also, patrons can access informational databases and electronic resources from the library or from the convenience of their homes or offices. Residents also receive training on using the computers and electronic databases. Mobile wireless computer instruction labs allow library staff to provide training in areas of need. Libraries use State Aid to pay for costs associated with telecommunications and networking.

E-government Services: As a result of free Internet access and training and the trend in state and local governments of closing offices, reducing the workforce, and putting more services online, Florida residents are increasingly depending on public libraries to obtain E-government services online. A 2008 study conducted by the Information Institute at Florida State University documented that "public libraries are an integral part of E-Government delivery in Florida as service providers. Moreover, for many Floridians who do not have access to computers or the Internet, the public library is the only place to engage in the democratic process and open government. Indeed, the majority of survey respondents report they do not own computers, and they use the Internet at the library because they do not have to pay for the service. State and federal E-Government information resources are the most frequently used and the majority of participants search for government forms." Libraries assist customers in navigating online resources to apply for food stamps and Medicaid; to make an appointment with the U.S. Citizenship and Immigration Services office; or to apply for

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE, DEPT OF						45000000
PGM: LIBRARY/INFO SVCS						45400000
<u>LIBRARY/ARCHIVES/INFO SVCS</u>						45400100
EDUCATION						03
<u>EDUCATIONAL SUPPORT</u>						<u>0309.00.00.00</u>
ADJUSTMENT FOR STATE AID TO						
LIBRARIES						5700000
INCREASED FUNDING FOR STATE AID TO						
LIBRARIES						5703000

emergency assistance from the Federal Emergency Management Agency.

Lifelong learning: The library is the "people's university." Trainings, programs, and materials provided at libraries help Floridians continue to independently learn new skills throughout their lives. Funds are also used to enhance specific areas of the collection such as reference, foreign language, "how-to" resources, or youth services.

Residents have increased access to materials and services: Residents are able to use the libraries at times that are more convenient to them because of extended hours of service in the evenings and on weekends. Some libraries have also provided increased access to materials by offering statewide library borrower cards to make their collections available to all Floridians.

Children are encouraged to read: Florida's children are encouraged to become lifelong readers and library users through story times and special programs during the school year, as well as during the summer months. The library is the only place where children ages 0-3 receive exposure to reading and books through programs and library materials. Funds are also used to enhance specific areas of collections such as youth services or young adult readers.

Homework and after-school programs: Children receive after-school homework help and other in-library structured and non-structured services and programs. These services help students improve their reading skills and their performance in school, increasing their chances of success later in life.

Adult and family literacy programs: The literacy training, materials, and GED preparation services offered in Florida's libraries help Floridians who have limited proficiency in English or low literacy skills live more productive lives and break the cycle of illiteracy. Libraries often serve the lowest level of adult learners through their volunteer literacy programs and services.

Outreach to daycare centers: Daycare centers receive training, story programs, and collections of materials to help children get an early start on reading. Materials purchased include print items such as books and magazines.

Outreach and special services are provided: Floridians with disabilities are supported by Talking Books programs and specialized equipment to provide access to library resources. Residents in rural areas or those who are unable to reach library facilities are served by bookmobiles and satellite deposit collections. People from other cultures can find materials and programs in their native languages such as Spanish or Haitian Creole at their library.

Outreach to seniors: Nursing homes, assisted living facilities, and congregate meal sites receive programs, materials, and other outreach services for residents who cannot travel to the library. These programs and homebound services help to enhance the quality of life for Florida's older citizens. Some facilities also receive Internet access and training on use of computers and the Internet, which helps seniors get information and stay connected with families.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
STATE, DEPT OF							45000000
PGM: LIBRARY/INFO SVCS							45400000
LIBRARY/ARCHIVES/INFO SVCS							45400100
EDUCATION							03
EDUCATIONAL SUPPORT							0309.00.00.00
ADJUSTMENT FOR STATE AID TO LIBRARIES							5700000
INCREASED FUNDING FOR STATE AID TO LIBRARIES							5703000

Public library use, population, and the number of libraries have increased as state funding has not kept pace.

State Aid Historical Perspective

Year	Appropriation
2000-2001	\$33.4 million
2001-2002	\$32.4 million
2002-2003	\$32.4 million
2003-2004	\$31.8 million
2004-2005	\$31.8 million
2005-2006	\$31.8 million
2006-2007	\$31.999 million
2007-2008	\$31.999 million
2008-2009	\$26.719 million
2009-2010	\$21.253 million

LIBRARY AND ARCHIVAL INFORMATION	7300000
CONSERVATION PRESERVATION OF ARCHIVAL MATERIALS	7300300
SPECIAL CATEGORIES	100000
CONTRACTED SERVICES	100777
GRANTS AND DONATIONS TF -FEDERL 100,000	2339 3

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Library and Information Services, requests \$100,000 in Grants and Donations Trust Fund funding for the conservation and preservation of archival objects. The State Archives has a collection of special, highly sensitive archival objects, such as Florida's Ordinance of Secession from the United States during the Civil War and the only known copy of the 1838 Florida Constitution, which require more than basic preservation techniques. Objects in the Archives' collection, especially one-of-a-kind items, will need to be sent to a private conservation/preservation service for conservation and restoration. This will ensure their continued availability to the people of Florida.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
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
LIBRARY AND ARCHIVAL INFORMATION						7300000
CONSERVATION PRESERVATION OF						
ARCHIVAL MATERIALS						7300300

The cost of treatment for each object depends on the treatment required; conservators must examine an object before an estimate of treatment costs can be given. Since treatment is specific to the object being conserved, the object needs to be sent to the conservation lab selected for examination to determine the cost. There is no way to predetermine the cost for treatment. The funds will be used to contract with a private conservation/restoration service to conserve collections or individual items requiring treatment. This request is for recurring Conservation and Recreation Lands Trust Fund money to perform ongoing conservation and restoration of the valuable historic collections and resources housed in the State Archives that are the responsibility of the Department of State.

MAINTENANCE FOR ELECTRONIC						7300500
PUBLICATIONS PROGRAM						100000
SPECIAL CATEGORIES						100777
CONTRACTED SERVICES						
RECORDS MANAGEMENT TF	-STATE	150,000				2572 1

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AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Library and Information Services, requests \$150,000 in recurring authority in the Records Management Trust Fund for system maintenance; system upgrade, application improvement, and application upgrade services for the Department's Electronic Rulemaking System. System maintenance and upgrade services ensure that the system will be functional in the long run. Changes in operating systems and Web browser functions will be updated in order to sustain evolving usability. Staff will receive ongoing technical support. Application improvement services will provide system updates to assist the Department in meeting evolving needs of the general public and state agencies. System support will also act on any abnormal Web access or hacker attempts and will assist network administrators dealing with the emergency, such as assisting with emergency back-up restoring. Enhancements mandated by the legislature are currently being developed for the system and will increase the overall costs for maintenance. Funds are not currently allocated for this expense. Maintenance costs are figured at 1 percent of total development costs. Current maintenance costs are \$99,936. Costs for the chapter view enhancement maintenance are \$23,400. Incorporated by reference maintenance is \$18,000. Total maintenance costs per fiscal year are \$141,336. \$150,000 is being requested in authority to cover the annual maintenance costs for FLrules.org and the maintenance costs for the chapter view and incorporated by reference enhancements and any other price increase that may occur.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
STATE, DEPT OF							45000000
PGM: LIBRARY/INFO SVCS							45400000
<u>LIBRARY/ARCHIVES/INFO SVCS</u>							45400100
EDUCATION							03
<u>EDUCATIONAL SUPPORT</u>							<u>0309.00.00.00</u>
TOTAL: EDUCATIONAL SUPPORT							<u>0309.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	25,726,729		12,792,028				1000
TRUST FUNDS	11,011,102						2000
TOTAL POSITIONS.....	93.00						
TOTAL PROG COMP.....	36,737,831		12,792,028				
TOTAL SALARY RATE.....	3,414,063						
	=====		=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
STATE, DEPT OF							45000000
PGM: CULTURAL AFFAIRS							45500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							45500100
ECONOMIC OPPORTUNITIES							11
<u>CULTURAL OPPORTUNITIES</u>							<u>1103.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	1,406,242						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE	187,192						1000 1
-MATCH	638,549						1000 2
TOTAL GENERAL REVENUE FUND	825,741						1000
=====							
FINE ARTS COUNCIL TF							
-FEDERL	320,723						2279 3
=====							
GRANTS AND DONATIONS TF							
-STATE	764,726						2339 1
=====							
TOTAL POSITIONS.....	39.00						
TOTAL APPRO.....	1,911,190						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND							
-STATE	5,918						1000 1
-MATCH	29,775						1000 2
TOTAL GENERAL REVENUE FUND	35,693						1000
=====							
FINE ARTS COUNCIL TF							
-FEDERL	20,600						2279 3
=====							
GRANTS AND DONATIONS TF							
-STATE	31,244						2339 1
=====							
TOTAL APPRO.....	87,537						
=====							
EXPENSES							040000
GENERAL REVENUE FUND							
-STATE	180,479						1000 1
-MATCH	64,356						1000 2
TOTAL GENERAL REVENUE FUND	244,835						1000
=====							
FINE ARTS COUNCIL TF							
-FEDERL	163,330						2279 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
STATE, DEPT OF							45000000
PGM: CULTURAL AFFAIRS							45500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							45500100
ECONOMIC OPPORTUNITIES							11
<u>CULTURAL OPPORTUNITIES</u>							<u>1103.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
GRANTS AND DONATIONS TF -STATE	693,754						2339 1
TOTAL APPRO.....	1,101,919						
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	675						1000 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	91,089						1000 1
FINE ARTS COUNCIL TF -FEDERL	40,000						2279 3
TOTAL APPRO.....	131,089						
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE	14,425						1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	15,468						1000 1
FINE ARTS COUNCIL TF -FEDERL	2,614						2279 3
TOTAL APPRO.....	18,082						
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	39.00						
TOTAL ISSUE.....	3,264,917						
TOTAL SALARY RATE.....	1,406,242						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
STATE, DEPT OF				45000000
PGM: CULTURAL AFFAIRS				45500000
EXECUTIVE DIR/SUPPORT SVCS				45500100
ECONOMIC OPPORTUNITIES				11
CULTURAL OPPORTUNITIES				1103.00.00.00
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		4,947		1000 1
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		280		1000 1
-MATCH		956		1000 2
TOTAL GENERAL REVENUE FUND		1,236		1000
FINE ARTS COUNCIL TF -FEDERL		480		2279 3
GRANTS AND DONATIONS TF -STATE		1,145		2339 1
TOTAL APPRO.....		2,861		
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF BUDGET AMENDMENT -				
TO INCREASE BUDGET AUTHORITY IN				
FINE ARTS COUNCIL TRUST FUND				1602160
OTHER PERSONAL SERVICES				030000
FINE ARTS COUNCIL TF -FEDERL		56,517		2279 3

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Cultural Affairs, is requesting a recurring authorization of Budget Amendment #09-10-01, EOG#B0052, which was approved on 7/20/2009, and granted additional authority in the Fine Arts Council Trust Fund, Other Personal Services appropriation category, in order to continue administering the Art in State Building Program.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE, DEPT OF				45000000
PGM: CULTURAL AFFAIRS				45500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				45500100
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>CULTURAL OPPORTUNITIES</u>				<u>1103.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
CULTURAL AFFAIRS - EXECUTIVE				
DIRECTION - DEDUCT				1800740
SALARY RATE				000000
SALARY RATE.....	1,406,146-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	188,776-		1000 1
	-MATCH	644,268-		1000 2

TOTAL GENERAL REVENUE FUND		833,044-		1000
		=====		
FINE ARTS COUNCIL TF	-FEDERL	323,603-		2279 3
		=====		
GRANTS AND DONATIONS TF	-STATE	771,596-		2339 1
		=====		
TOTAL POSITIONS.....	39.00-			
TOTAL APPRO.....	1,928,243-			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	-STATE	5,918-		1000 1
	-MATCH	29,775-		1000 2

TOTAL GENERAL REVENUE FUND		35,693-		1000
		=====		
FINE ARTS COUNCIL TF	-FEDERL	77,117-		2279 3
		=====		
GRANTS AND DONATIONS TF	-STATE	31,244-		2339 1
		=====		
TOTAL APPRO.....	144,054-			
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	180,479-		1000 1
	-MATCH	64,356-		1000 2

TOTAL GENERAL REVENUE FUND		244,835-		1000
		=====		
FINE ARTS COUNCIL TF	-FEDERL	163,330-		2279 3
		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
STATE, DEPT OF							45000000
PGM: CULTURAL AFFAIRS							45500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							45500100
<u>ECONOMIC OPPORTUNITIES</u>							11
<u>CULTURAL OPPORTUNITIES</u>							<u>1103.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
CULTURAL AFFAIRS - EXECUTIVE							
DIRECTION - DEDUCT							1800740
EXPENSES							040000
GRANTS AND DONATIONS TF -STATE	693,754-						2339 1
TOTAL APPRO.....	1,101,919-						
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	675-						1000 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	91,089-						1000 1
FINE ARTS COUNCIL TF -FEDERL	40,000-						2279 3
TOTAL APPRO.....	131,089-						
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE	19,372-						1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	15,468-						1000 1
FINE ARTS COUNCIL TF -FEDERL	2,614-						2279 3
TOTAL APPRO.....	18,082-						
TOTAL: CULTURAL AFFAIRS - EXECUTIVE							1800740
DIRECTION - DEDUCT							
TOTAL POSITIONS.....	39.00-						
TOTAL ISSUE.....	3,343,434-						
TOTAL SALARY RATE.....	1,406,146-						

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2010-11	AMOUNT	AGY REQ N/R FY 2010-11	AMOUNT	AG REQ ANZ FY 2010-11	AMOUNT	
STATE, DEPT OF						45000000
PGM: CULTURAL AFFAIRS						45500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						45500100
ECONOMIC OPPORTUNITIES						11
<u>CULTURAL OPPORTUNITIES</u>						<u>1103.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
CULTURAL AFFAIRS - EXECUTIVE DIRECTION - DEDUCT						1800740

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Division of Cultural Affairs is currently organized with two separate budget entities, "Executive Direction and Support Services" and "Cultural Development/Support Grants." All of the Division's positions and operating funds are appropriated in the "Executive Direction and Support Services" budget entity while all of the grant funds are appropriated in the "Cultural Development/Support Grants" budget entity. The two separate budget entities limit the Division's flexibility for transferring funds between appropriation categories whenever adjustments are needed in order to provide budget authority in a particular appropriation category.

The primary source of federal dollars is the National Endowment for the Arts (NEA). The federal award provides funds for Arts in Education, Underserved Arts Communities Assistance and Other NEA initiatives; or as administrative expenses to support these programs; or a combination of both. At times during the fiscal year the Division's spending plans may change. Whenever it becomes necessary to transfer funds between appropriation categories, the Division is required to request a regular budget amendment instead of processing a five percent transfer request. The regular budget amendment is more time consuming which can negatively affect the Division's ability to adapt to critical program needs or opportunities.

The Department is requesting consolidation of the two budget entities into one budget entity titled "Cultural Affairs". This would merge all administrative and grant functions into one unit and provide more flexibility in carrying out the Division's programs.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0120 STAFF ASSISTANT							
C0915 001	1.00-	26,677-		13,594-	40,271-	0.00	40,271-
0712 ADMINISTRATIVE ASSISTANT II							
C0603 001	1.00-	30,097-		14,199-	44,296-	0.00	44,296-
2234 GOVERNMENT OPERATIONS CONSULTANT I							
C0530 001	1.00-	34,505-		14,981-	49,486-	0.00	49,486-
2403 GRANTS SPECIALIST II							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE, DEPT OF				45000000
PGM: CULTURAL AFFAIRS				45500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				45500100
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>CULTURAL OPPORTUNITIES</u>				<u>1103.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
CULTURAL AFFAIRS - EXECUTIVE				
DIRECTION - DEDUCT				1800740

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2406 GRANTS SPECIALIST III	1.00-	26,544-		13,571-	40,115-	0.00	40,115-
2739 ARTS CONSULTANT	1.00-	28,643-		13,941-	42,584-	0.00	42,584-
	1.00-	34,762-		15,026-	49,788-	0.00	49,788-
	1.00-	35,387-		15,137-	50,524-	0.00	50,524-
	1.00-	30,923-		14,346-	45,269-	0.00	45,269-
2751 MUSEUM ARTIST	1.00-	26,677-		13,594-	40,271-	0.00	40,271-
2757 MUSEUM ARTISAN	1.00-	28,798-		13,970-	42,768-	0.00	42,768-
	1.00-	31,121-		14,381-	45,502-	0.00	45,502-
2761 SENIOR MUSEUM REGISTRAR	1.00-	34,846-		15,041-	49,887-	0.00	49,887-
2762 SENIOR MUSEUM ED PROG SPECIALIST II	1.00-	32,092-		14,553-	46,645-	0.00	46,645-
2763 MUSEUM EXHIBIT DESIGNER	1.00-	28,643-		13,941-	42,584-	0.00	42,584-
2764 MUSEUM EDUCATION PROGRAM REPRESENTATIVE	1.00-	29,340-		14,066-	43,406-	0.00	43,406-
	1.00-	47,599-		17,300-	64,899-	0.00	64,899-
	1.00-	28,109-		13,847-	41,956-	0.00	41,956-
2769 MUSEUM CURATOR	0.50-	14,047-		6,924-	20,971-	0.00	20,971-
	0.50-	14,542-		7,010-	21,552-	0.00	21,552-
2775 SENIOR MUSEUM CURATOR	1.00-	34,502-		14,979-	49,481-	0.00	49,481-
	1.00-	35,386-		15,137-	50,523-	0.00	50,523-
	1.00-	34,502-		14,979-	49,481-	0.00	49,481-
3733 INFORMATION SPECIALIST II	1.00-	25,480-		13,381-	38,861-	0.00	38,861-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE, DEPT OF				45000000
PGM: CULTURAL AFFAIRS				45500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				45500100
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>CULTURAL OPPORTUNITIES</u>				<u>1103.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
CULTURAL AFFAIRS - EXECUTIVE				
DIRECTION - DEDUCT				1800740

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0714 ADMINISTRATIVE ASSISTANT III - SES							
C0740 001	1.00-	30,900-		15,784-	46,684-	0.00	46,684-
1973 CHIEF OF HISTORICAL MUSEUMS-DOS							
C0219 001	1.00-	52,153-		19,592-	71,745-	0.00	71,745-
2102 COMPUTER PROGRAMMER ANALYST I - SES							
C0534 001	1.00-	37,371-		16,943-	54,314-	0.00	54,314-
2236 OPERATIONS & MGMT CONSULTANT II - SES							
C0202 001	1.00-	38,660-		17,174-	55,834-	0.00	55,834-
C0859 001	1.00-	53,354-		19,807-	73,161-	0.00	73,161-
2418 GRANTS MANAGER - SES							
C0635 001	1.00-	43,785-		18,093-	61,878-	0.00	61,878-
C0914 001	1.00-	30,989-		15,800-	46,789-	0.00	46,789-
2506 COMMUNITY ASSISTANCE SPECIALIST II - SES							
C0304 001	1.00-	53,355-		19,807-	73,162-	0.00	73,162-
2738 ARTS CONSULTANT-SES							
C0567 001	1.00-	48,326-		18,906-	67,232-	0.00	67,232-
2766 VISITOR SERVICES/MUSEUM PRGRM SUPV - SES							
C0197 001	1.00-	29,633-		15,557-	45,190-	0.00	45,190-
C0347 001	1.00-	29,507-		15,533-	45,040-	0.00	45,040-
2768 MUSEUM EXHIBIT DESIGN SUPERVISOR - SES							
C0699 001	1.00-	34,138-		16,365-	50,503-	0.00	50,503-
2777 MUSEUM EDUCATION PROGRAM SUPV-SES							
C0589 001	1.00-	37,080-		16,891-	53,971-	0.00	53,971-
2778 MUSEUM PROGRAM MANAGER-SES							
C0348 001	1.00-	37,080-		16,891-	53,971-	0.00	53,971-
C0492 001	1.00-	37,452-		16,957-	54,409-	0.00	54,409-
6517 SHOP SUPERVISOR - SES							
C0591 001	1.00-	29,001-		15,444-	44,445-	0.00	44,445-
9915 DIRECTOR OF CULTURAL AFFAIRS-DOS							
C0636 001	1.00-	84,695-		25,421-	110,116-	0.00	110,116-

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2010-11		FY 2010-11		FY 2010-11		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

STATE, DEPT OF						45000000
PGM: CULTURAL AFFAIRS						45500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						45500100
<u>ECONOMIC OPPORTUNITIES</u>						11
<u>CULTURAL OPPORTUNITIES</u>						<u>1103.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
CULTURAL AFFAIRS - EXECUTIVE						
DIRECTION - DEDUCT						1800740

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2010-11

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

TOTALS FOR ISSUE BY FUND

1000 GENERAL REVENUE FUND						957,166-
2279 FINE ARTS COUNCIL TF						313,825-
2339 GRANTS AND DONATIONS TF						748,573-
	39.00-	1,400,701-		618,863-	2,019,564-	2,019,564-

RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS

C1001 001 5,445-

TOTAL SALARY RATE

5,445-

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						124,122
2279 FINE ARTS COUNCIL TF						9,778-
2339 GRANTS AND DONATIONS TF						23,023-
						<u>1,928,243-</u>

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
STATE, DEPT OF				45000000
PGM: CULTURAL AFFAIRS				45500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				45500100
ECONOMIC OPPORTUNITIES				11
<u>CULTURAL OPPORTUNITIES</u>				<u>1103.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	1,400		1000 1
	-MATCH	4,780		1000 2
TOTAL GENERAL REVENUE FUND		6,180		1000
FINE ARTS COUNCIL TF	-FEDERL	2,400		2279 3
GRANTS AND DONATIONS TF	-STATE	5,725		2339 1
TOTAL APPRO.....		14,305		
TOTAL: CULTURAL OPPORTUNITIES				<u>1103.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND.....		113		1000
SALARY RATE.....	96			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
STATE, DEPT OF							45000000
PGM: CULTURAL AFFAIRS							45500000
CULTURAL SPPT/DEV GRNT							45500200
ECONOMIC OPPORTUNITIES							11
CULTURAL OPPORTUNITIES							<u>1103.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
G/A-ARTS GRANTS							050087
FINE ARTS COUNCIL TF	-FEDERL	297,200					2279 3
=====							
SPECIAL CATEGORIES							100000
G/A-CULTURAL/MUSEUM GRANTS							100123
GENERAL REVENUE FUND	-STATE	2,500,000					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		2,797,200					
=====							
INTRA-AGENCY REORGANIZATIONS							1800000
CULTURAL AFFAIRS - EXECUTIVE							
DIRECTION - DEDUCT							1800740
AID TO LOCAL GOVERNMENTS							050000
G/A-ARTS GRANTS							050087
FINE ARTS COUNCIL TF	-FEDERL	297,200-					2279 3
=====							
SPECIAL CATEGORIES							100000
G/A-CULTURE BUILDS FLORIDA							100122
GENERAL REVENUE FUND	-STATE	1,000,000-	1,000,000-				1000 1
=====							
G/A-CULTURAL/MUSEUM GRANTS							100123
GENERAL REVENUE FUND	-STATE	1,500,000-	1,500,000-				1000 1
=====							
TOTAL: CULTURAL AFFAIRS - EXECUTIVE							1800740
DIRECTION - DEDUCT							
TOTAL ISSUE.....		2,797,200-	2,500,000-				
=====							

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
STATE, DEPT OF					45000000
PGM: CULTURAL AFFAIRS					45500000
CULTURAL SPPT/DEV GRNT					45500200
ECONOMIC OPPORTUNITIES					11
CULTURAL OPPORTUNITIES					1103.00.00.00
NONRECURRING EXPENDITURES					2100000
CULTURAL AND MUSEUM GRANTS					2103136
SPECIAL CATEGORIES					100000
G/A-CULTURAL/MUSEUM GRANTS					100123
GENERAL REVENUE FUND	-STATE	2,500,000-			1000 1
=====					
CULTURAL PROGRAM GRANTS					4900000
CULTURAL AND MUSEUM GRANTS					4900100
SPECIAL CATEGORIES					100000
G/A-CULTURAL/MUSEUM GRANTS					100123
GENERAL REVENUE FUND	-STATE	1,500,000	1,500,000		1000 1
=====					

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Cultural Affairs, is requesting \$1,500,000 in General Revenue funding to provide general program support grants up to \$150,000 for non-profit, tax-exempt Florida corporations including, but not limited to, history museums, science museums, youth & children's museums, art museums, state service organizations, performing art centers, orchestras, dance companies, and theater groups; local or state government entities; school districts; community colleges; colleges and universities that have cultural program activities in any of the arts and cultural disciplines. The 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.

Organizations must demonstrate a sustained commitment to achieving cultural or artistic excellence, address their specific audience and community needs, include outreach and educational services and further the state's cultural objectives. Grantees match awards dollar for dollar with cash and in-kind contributions. Applicants may apply for one General Program Support grant or one Specific Cultural Project grant but may not apply for both.

Eligible applications are reviewed in an open competitive process by peer review panels comprised of professionals knowledgeable in the various disciplines. Panel recommendations are then reviewed by the Florida Council on Arts and Culture and forwarded to the Secretary of State for approval.

In addition to providing citizen and visitor access to cultural activities, these organizations contribute to the vitality of their communities and bring in tourism dollars providing a return of \$8 to every \$1 invested by the state.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11 POS	AMOUNT	AGY REQ N/R FY 2010-11 POS	AMOUNT	AG REQ ANZ FY 2010-11 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: CULTURAL AFFAIRS							45500000
CULTURAL SPPT/DEV GRNT							45500200
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	1,000,000		1,000,000				1000 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Cultural Affairs, is requesting \$1,000,000 in General Revenue funds in the G/A-Specific Cultural Project Grants appropriation category. The funding will provide for specific cultural project grants 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.

Applicants may apply for one Specific Cultural Project grant or one General Program Support grant 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 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.

State dollars provide an economic stimulus to the communities where grants are awarded. Quality of life is enhanced further encouraging the stability and vitality of the communities.

Arts in Education: Grants awarded support projects that advance arts education within school and community settings throughout the state. Activities range from artist residencies, to curriculum development, to community partnerships. Most projects have a direct involvement with public schools; others may be community after-school programs or designed for special audiences such as seniors or youth at risk. (The National Endowment for the Arts State Partnership Award requires that General Revenue dollars match dollar for dollar the Federal dollars awarded for Arts in Education.)

Discipline-Based: Projects are discipline-specific for organizations conducting cultural programming, realizing their stated mission, and furthering the state's cultural objectives as described in the Division's strategic plan. Projects address an identified program-based need within the service area, produce a measurable impact on the target audience or community, demonstrate cultural or artistic excellence, and promote inclusion through outreach and educational services. Disciplines for this category are defined as Museum, Community and Professional Theatre, Dance, Folk Arts, Music, Literature, Media Arts, Multidisciplinary, Sponsor/Presenter, and Visual Arts.

Culture Builds Florida: Project grants are designed to support and encourage new statewide projects in the four vision

STATE, DEPT OF	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: CULTURAL AFFAIRS							45500000
CULTURAL SPPT/DEV GRNT							45500200
ECONOMIC OPPORTUNITIES							11
CULTURAL OPPORTUNITIES							1103.00.00.00
CULTURAL PROGRAM GRANTS							4900000
CULTURE BUILDS FLORIDA							4900200

areas of the Division's Strategic Plan, Culture Builds Florida's Future: Strengthening the Economy, Promoting Learning and Wellness, Building Leadership and Advancing Development and Design. Funded projects may include programs that benefit patients in healthcare settings, work with aging populations, or attract tourism and other drivers of the economy.

Under-served Cultural Community Development: Funding for these projects supports the organizational development of under-served cultural organizations. For the purposes of this project type, under-served means rural, minority, or lacking in resources. These organizations are typically located within counties where there is no designated Local Arts Agency or other means of acquiring ongoing cultural support, information, and assistance. (The National Endowment for the Arts State Partnership Award requires that General Revenue dollars awarded must match dollar for dollar the Federal dollars awarded to Under-served Arts Community Assistance grants.)

There are three funding categories for Under-served Cultural Community Development projects: Capacity building, Consultancy, and Salary Assistance. Capacity building provides opportunities for staff exchange, professional development, and plan development such as fundraising, marketing, arts education, and equipment and technology procurement. The Consultancy category provides for retaining consultants that can provide specific administrative or artistic needs such as needs assessment, board and staff training, grant writing, stage or house management, curatorial or exhibit guidance. The Salary Assistance category provides full or partial salary support for one or more positions critical to the mission of the organization.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
INTRA-AGENCY REORGANIZATIONS				1800000
CULTURAL AFFAIRS - EXECUTIVE				
DIRECTION - ADD				1800820
SALARY RATE				000000
SALARY RATE.....	1,400,701			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	312,898		1000 1
	-MATCH	644,268		1000 2

TOTAL GENERAL REVENUE FUND		957,166		1000
=====				
FINE ARTS COUNCIL TF	-FEDERL	313,825		2279 3
=====				
GRANTS AND DONATIONS TF	-STATE	748,573		2339 1
=====				
TOTAL POSITIONS.....		39.00		
TOTAL APPRO.....		2,019,564		
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	-STATE	5,918		1000 1
	-MATCH	29,775		1000 2

TOTAL GENERAL REVENUE FUND		35,693		1000
=====				
FINE ARTS COUNCIL TF	-FEDERL	77,117		2279 3
=====				
GRANTS AND DONATIONS TF	-STATE	31,244		2339 1
=====				
TOTAL APPRO.....		144,054		
=====				
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	180,479		1000 1
	-MATCH	64,356		1000 2

TOTAL GENERAL REVENUE FUND		244,835		1000
=====				
FINE ARTS COUNCIL TF	-FEDERL	163,330		2279 3
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
STATE, DEPT OF							45000000
PGM: CULTURAL AFFAIRS							45500000
CULTURAL AFFAIRS							45500300
ECONOMIC OPPORTUNITIES							11
CULTURAL OPPORTUNITIES							<u>1103.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
CULTURAL AFFAIRS - EXECUTIVE							
DIRECTION - ADD							1800820
EXPENSES							040000
GRANTS AND DONATIONS TF	-STATE	693,754					2339 1
TOTAL APPRO.....		1,101,919					
=====							
AID TO LOCAL GOVERNMENTS							050000
G/A-ARTS GRANTS							050087
FINE ARTS COUNCIL TF	-FEDERL	297,200					2279 3
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND	-STATE	675					1000 1
=====							
SPECIAL CATEGORIES							100000
G/A-CULTURE BUILDS FLORIDA							100122
GENERAL REVENUE FUND	-STATE	1,000,000	1,000,000				1000 1
=====							
G/A-CULTURAL/MUSEUM GRANTS							100123
GENERAL REVENUE FUND	-STATE	1,500,000	1,500,000				1000 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	-STATE	91,089					1000 1
FINE ARTS COUNCIL TF	-FEDERL	40,000					2279 3
TOTAL APPRO.....		131,089					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND	-STATE	19,372					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
STATE, DEPT OF				45000000
PGM: CULTURAL AFFAIRS				45500000
CULTURAL AFFAIRS				45500300
ECONOMIC OPPORTUNITIES				11
CULTURAL OPPORTUNITIES				1103.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
CULTURAL AFFAIRS - EXECUTIVE				
DIRECTION - ADD				1800820
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		15,468		1000 1
FINE ARTS COUNCIL TF -FEDERL		2,614		2279 3
TOTAL APPRO.....		18,082		
TOTAL: CULTURAL AFFAIRS - EXECUTIVE				1800820
DIRECTION - ADD				
TOTAL POSITIONS.....	39.00			
TOTAL ISSUE.....		6,231,955	2,500,000	
TOTAL SALARY RATE.....	1,400,701			

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0120 STAFF ASSISTANT							
C0915 001	1.00	26,677		13,594	40,271	0.00	40,271
0712 ADMINISTRATIVE ASSISTANT II							
C0603 001	1.00	30,097		14,199	44,296	0.00	44,296
2234 GOVERNMENT OPERATIONS CONSULTANT I							
C0530 001	1.00	34,505		14,981	49,486	0.00	49,486
2403 GRANTS SPECIALIST II							
C0733 001	1.00	26,544		13,571	40,115	0.00	40,115
2406 GRANTS SPECIALIST III							
C0862 001	1.00	28,643		13,941	42,584	0.00	42,584
2739 ARTS CONSULTANT							
C0729 001	1.00	34,762		15,026	49,788	0.00	49,788
C0730 001	1.00	35,387		15,137	50,524	0.00	50,524
C0734 001	1.00	30,923		14,346	45,269	0.00	45,269
2751 MUSEUM ARTIST							
C0606 001	1.00	26,677		13,594	40,271	0.00	40,271

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
INTRA-AGENCY REORGANIZATIONS				1800000
CULTURAL AFFAIRS - EXECUTIVE				
DIRECTION - ADD				1800820

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2757 MUSEUM ARTISAN							
C0209 001	1.00	28,798		13,970	42,768	0.00	42,768
C0259 001	1.00	31,121		14,381	45,502	0.00	45,502
2761 SENIOR MUSEUM REGISTRAR							
C0449 001	1.00	34,846		15,041	49,887	0.00	49,887
2762 SENIOR MUSEUM ED PROG SPECIALIST II							
C0214 001	1.00	32,092		14,553	46,645	0.00	46,645
2763 MUSEUM EXHIBIT DESIGNER							
C0756 001	1.00	28,643		13,941	42,584	0.00	42,584
2764 MUSEUM EDUCATION PROGRAM REPRESENTATIVE							
C0016 001	1.00	29,340		14,066	43,406	0.00	43,406
C0032 001	1.00	47,599		17,300	64,899	0.00	64,899
C0860 001	1.00	28,109		13,847	41,956	0.00	41,956
2769 MUSEUM CURATOR							
C0319 001	0.50	14,047		6,924	20,971	0.00	20,971
C0887 001	0.50	14,542		7,010	21,552	0.00	21,552
2775 SENIOR MUSEUM CURATOR							
C0026 001	1.00	34,502		14,979	49,481	0.00	49,481
C0454 001	1.00	35,386		15,137	50,523	0.00	50,523
C0698 001	1.00	34,502		14,979	49,481	0.00	49,481
3733 INFORMATION SPECIALIST II							
C0732 001	1.00	25,480		13,381	38,861	0.00	38,861
0714 ADMINISTRATIVE ASSISTANT III - SES							
C0740 001	1.00	30,900		15,784	46,684	0.00	46,684
1973 CHIEF OF HISTORICAL MUSEUMS-DOS							
C0219 001	1.00	52,153		19,592	71,745	0.00	71,745
2102 COMPUTER PROGRAMMER ANALYST I - SES							
C0534 001	1.00	37,371		16,943	54,314	0.00	54,314
2236 OPERATIONS & MGMT CONSULTANT II - SES							
C0202 001	1.00	38,660		17,174	55,834	0.00	55,834
C0859 001	1.00	53,354		19,807	73,161	0.00	73,161

STATE, DEPT OF	COL A03	COL A04	COL A05	CODES		
	AGY REQUEST FY 2010-11	AGY REQ N/R FY 2010-11	AG REQ ANZ FY 2010-11			
	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		
INTRA-AGENCY REORGANIZATIONS				1800000		
CULTURAL AFFAIRS - EXECUTIVE						
DIRECTION - ADD				1800820		

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2418 GRANTS MANAGER - SES							
C0635 001	1.00	43,785		18,093	61,878	0.00	61,878
C0914 001	1.00	30,989		15,800	46,789	0.00	46,789
2506 COMMUNITY ASSISTANCE SPECIALIST II - SES							
C0304 001	1.00	53,355		19,807	73,162	0.00	73,162
2738 ARTS CONSULTANT-SES							
C0567 001	1.00	48,326		18,906	67,232	0.00	67,232
2766 VISITOR SERVICES/MUSEUM PRGRM SUPV - SES							
C0197 001	1.00	29,633		15,557	45,190	0.00	45,190
C0347 001	1.00	29,507		15,533	45,040	0.00	45,040
2768 MUSEUM EXHIBIT DESIGN SUPERVISOR - SES							
C0699 001	1.00	34,138		16,365	50,503	0.00	50,503
2777 MUSEUM EDUCATION PROGRAM SUPV-SES							
C0589 001	1.00	37,080		16,891	53,971	0.00	53,971
2778 MUSEUM PROGRAM MANAGER-SES							
C0348 001	1.00	37,080		16,891	53,971	0.00	53,971
C0492 001	1.00	37,452		16,957	54,409	0.00	54,409
6517 SHOP SUPERVISOR - SES							
C0591 001	1.00	29,001		15,444	44,445	0.00	44,445
9915 DIRECTOR OF CULTURAL AFFAIRS-DOS							
C0636 001	1.00	84,695		25,421	110,116	0.00	110,116

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							957,166
2279 FINE ARTS COUNCIL TF							313,825
2339 GRANTS AND DONATIONS TF							748,573
	39.00	1,400,701		618,863	2,019,564		2,019,564
	=====	=====	=====	=====	=====		=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
STATE, DEPT OF							45000000
PGM: CULTURAL AFFAIRS							45500000
CULTURAL AFFAIRS							45500300
ECONOMIC OPPORTUNITIES							11
CULTURAL OPPORTUNITIES							<u>1103.00.00.00</u>
TOTAL: CULTURAL OPPORTUNITIES							<u>1103.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	3,864,298		2,500,000				1000
TRUST FUNDS	2,367,657						2000
TOTAL POSITIONS.....	39.00						
TOTAL PROG COMP.....	6,231,955		2,500,000				
TOTAL SALARY RATE.....	1,400,701						
	=====		=====				