

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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
EXECUTIVE DIR/SUPPORT SVCS						45010200
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	3,194,459	3,194,459				1000 1
GRANTS AND DONATIONS TF -STATE	423,108	423,108				2339 1
-FEDERL	91,155	91,155				2339 3
TOTAL GRANTS AND DONATIONS TF	514,263	514,263				2339
RECORDS MANAGEMENT TF -STATE	80,410	80,410				2572 1
TOTAL POSITIONS.....	54.00	54.00				
TOTAL APPRO.....	3,789,132	3,789,132				
EXPENSES						040000
GENERAL REVENUE FUND -STATE	434,488	434,488				1000 1
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -STATE	1,250	1,250				1000 1
SPECIAL CATEGORIES						100000
TRANS TO DIV ADM HEARINGS						100565
GENERAL REVENUE FUND -STATE	2,090	2,090				1000 1
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	22,890	22,890				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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
EXECUTIVE DIR/SUPPORT SVCS						45010200
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	12,413	12,413				1000 1
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	25,753	25,753				1000 1
GRANTS AND DONATIONS TF -STATE	401	401				2339 1
-FEDERL	541	541				2339 3
TOTAL GRANTS AND DONATIONS TF	942	942				2339
TOTAL APPRO.....	26,695	26,695				
DATA PROCESSING SERVICES						210000
OTHER DATA PROCESSING SVCS						210014
GENERAL REVENUE FUND -STATE	15,000	15,000				1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	54.00	54.00				
TOTAL ISSUE.....	4,303,958	4,303,958				
CASUALTY INSURANCE PREMIUM						1001090
ADJUSTMENT						100000
SPECIAL CATEGORIES						103241
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND -STATE	38,551	38,551				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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
EXECUTIVE DIR/SUPPORT SVCS						45010200
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
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	3,881				1000 1
GRANTS AND DONATIONS TF -STATE	514	514				2339 1
-FEDERL	111	111				2339 3
TOTAL GRANTS AND DONATIONS TF	625	625				2339
RECORDS MANAGEMENT TF -STATE	98	98				2572 1
TOTAL APPRO.....	4,604	4,604				
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN POSITIONS - CORRECTION -						
DEDUCT						1802110
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		58,074-			58,074-	1000 1
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE		401-			401-	1000 1
TOTAL: REALIGN POSITIONS - CORRECTION -						1802110
DEDUCT						
TOTAL POSITIONS.....		1.00-			1.00-	
TOTAL ISSUE.....		58,475-			58,475-	

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	POS	AGY FIN REQ FY 2010-11	AMOUNT	

STATE, DEPT OF	45000000
PGM: SECRETARY/ADMIN SVCS	45010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>	45010200
GOV OPERATIONS/SUPPORT	16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>	<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS	1800000
REALIGN POSITIONS - CORRECTION -	
DEDUCT	1802110

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 "Amended 2010-11 Narrative after February 3, 2010"

The FY 2009-10 Legislature approved the Intra-Agency Reorganization issue in the Department's Legislative Budget Request in order to realign positions from various Divisions to the Office of the Secretary/Division of Administrative Services. These positions were part of the Support Services Unit and Information Technology Services.

However, two of the positions that were included in the realignment issue were vacant and were deleted as part of the eighteen positions that were deleted effective July 1, 2009. The realignment issue also included a position that was deleted during the January 2009 Special Session.

During the mandatory startup exercise, the Department moved three positions that were not included in the original realignment request in order to balance the total number of positions in each Division with the GAA and LAS/PBS. The Department is requesting approval to transfer the three positions back to the respective Divisions.

The positions that will be moved are:

- 2.00 FTE's will be moved to the Division of Corporations
- 1.00 FTE will be moved to the Division of Library and Information Services

This issue will correct technical transfers that were made by the Department during the mandatory "Start-Up Exercise" process in order to reconcile the positions in each Division with the approved number of positions as reflected in the General Appropriations Act and LAS/PBS.

"Summary: This is a new issue."

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	OVER(UNDER) AGY FIN REQ FY 2010-11		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

STATE, DEPT OF 45000000  
 PGM: SECRETARY/ADMIN SVCS 45010000  
EXECUTIVE DIR/SUPPORT SVCS 45010200  
 GOV OPERATIONS/SUPPORT 16  
EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00  
 INTRA-AGENCY REORGANIZATIONS 1800000  
 REALIGN POSITIONS - CORRECTION -  
 DEDUCT 1802110

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2010-11						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
3736	INFORMATION SPECIALIST III					
C0267	001	1.00-	41,801-	16,273-	58,074- 0.00	58,074-
TOTALS FOR ISSUE BY FUND						
1000	GENERAL REVENUE FUND					58,074-
1.00-	41,801-		16,273-	58,074-		58,074-

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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	19,405			1000 1
GRANTS AND DONATIONS TF	-STATE	2,570	2,570			2339 1
	-FEDERL	555	555			2339 3
TOTAL GRANTS AND DONATIONS TF		3,125	3,125			2339
RECORDS MANAGEMENT TF	-STATE	490	490			2572 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
ANNUALIZATION OF ADMINISTERED						
FUNDS APPROPRIATIONS						26A0000
ADJUSTMENT TO STATE HEALTH						
INSURANCE FOR FY 2009-10 - 10 MONTH						
ANNUALIZATION						26A1200
SALARIES AND BENEFITS						010000
TOTAL APPRO.....	23,020	23,020				
=====						
DEPARTMENTAL ISSUES						4800000
DEPARTMENT WIDE LITIGATION						
EXPENSES						4800100
SPECIAL CATEGORIES						100000
LITIGATION EXPENSES						101981
GENERAL REVENUE FUND -STATE	500,000	500,000	500,000			1000 1
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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.

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TOTAL: EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	4,270,180	4,211,705	500,000		58,475-	1000
TRUST FUNDS	599,953	599,953				2000
TOTAL POSITIONS.....	54.00	53.00			1.00-	
TOTAL PROG COMP.....	4,870,133	4,811,658	500,000		58,475-	
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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
EXECUTIVE DIR/SUPPORT SVCS						45010200
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	1,931,226	1,931,226				1000 1
GRANTS AND DONATIONS TF -FEDERL	759,413	759,413				2339 3
TOTAL POSITIONS.....	42.00	42.00				
TOTAL APPRO.....	2,690,639	2,690,639				
EXPENSES						040000
GENERAL REVENUE FUND -STATE	180,223	180,223				1000 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	5,750	5,750				1000 1
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	12,431	12,431				1000 1
GRANTS AND DONATIONS TF -FEDERL	4,411	4,411				2339 3
TOTAL APPRO.....	16,842	16,842				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	42.00	42.00				
TOTAL ISSUE.....	2,893,454	2,893,454				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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
EXECUTIVE DIR/SUPPORT SVCS						45010200
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
ESTIMATED EXPENDITURES						1000000
ADJUSTMENT TO STATE HEALTH						
INSURANCE PREMIUM CONTRIBUTION -						
FISCAL YEAR 2009-10						1002000
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	1,972	1,972				1000 1
GRANTS AND DONATIONS TF -FEDERL	775	775				2339 3
TOTAL APPRO.....	2,747	2,747				
INTER-AGENCY REORGANIZATIONS -						17C0000
INFORMATION TECHNOLOGY						
DEDUCT AGENCY DATA CENTER SERVICES						17C01C0
FUNDING						010000
SALARIES AND BENEFITS						
GENERAL REVENUE FUND -STATE	273,580-	273,580-				1000 1
EXPENSES						040000
GENERAL REVENUE FUND -STATE	37,611-	37,611-				1000 1
TOTAL: DEDUCT AGENCY DATA CENTER SERVICES						17C01C0
FUNDING						
TOTAL ISSUE.....	311,191-	311,191-				

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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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	POS	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	

STATE, DEPT OF										45000000
PGM: SECRETARY/ADMIN SVCS										45010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>										45010200
GOV OPERATIONS/SUPPORT										16
<u>INFORMATION TECHNOLOGY</u>										<u>1603.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -										17C0000
INFORMATION TECHNOLOGY										
DEDUCT AGENCY DATA CENTER SERVICES										
FUNDING										17C01C0

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.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						273,580-
						-----
						273,580-
						=====

A14 - AGY AMD REQ FY 2010-11						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						273,580-
						-----
						273,580-
						=====

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2010-11	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2010-11	FY 2010-11	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>
INTER-AGENCY REORGANIZATIONS -						17C0000
INFORMATION TECHNOLOGY						17C02C0
ADD SERVICES PROVIDED BY PRIMARY						210000
DATA CENTER						210022
DATA PROCESSING SERVICES						
NORTHWOOD SRC (NSRC)						
GENERAL REVENUE FUND	-STATE	871,858	871,858			1000 1
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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.

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INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN POSITIONS - CORRECTION -						1802100
ADD						010000
SALARIES AND BENEFITS		1.00			1.00	
GRANTS AND DONATIONS TF	-FEDERL		98,526		98,526	2339 3
=====						
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GRANTS AND DONATIONS TF	-FEDERL		401		401	2339 3
=====						



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	POS	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	

STATE, DEPT OF  
 PGM: SECRETARY/ADMIN SVCS  
EXECUTIVE DIR/SUPPORT SVCS  
GOV OPERATIONS/SUPPORT  
INFORMATION TECHNOLOGY  
 INTRA-AGENCY REORGANIZATIONS  
 REALIGN POSITIONS - CORRECTION -  
 ADD

45000000  
 45010000  
 45010200  
 16  
1603.00.00.00  
 1800000  
 1802100

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2010-11						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
2117 SYSTEMS PROGRAMMING ADMINISTRATOR - SES						
C0750 001	1.00	74,866		23,660	98,526	0.00 98,526
TOTALS FOR ISSUE BY FUND						
2339 GRANTS AND DONATIONS TF						
1.00	74,866		23,660	98,526		98,526

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REALIGN POSITIONS - CORRECTION -  
 DEDUCT  
 SALARIES AND BENEFITS

1802110  
 010000

GENERAL REVENUE FUND	-STATE	2.00-	102,237-	2.00-	102,237-	1000 1
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SPECIAL CATEGORIES  
 TR/DMS/HR SVCS/STW CONTRCT

100000  
 107040

GENERAL REVENUE FUND	-STATE	802-		802-		1000 1
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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	
STATE, DEPT OF										45000000
PGM: SECRETARY/ADMIN SVCS										45010000
EXECUTIVE DIR/SUPPORT SVCS										45010200
GOV OPERATIONS/SUPPORT										16
INFORMATION TECHNOLOGY										1603.00.00.00
INTRA-AGENCY REORGANIZATIONS										1800000
REALIGN POSITIONS - CORRECTION - DEDUCT										1802110
TOTAL: REALIGN POSITIONS - CORRECTION - DEDUCT										1802110
TOTAL POSITIONS.....		2.00-						2.00-		
TOTAL ISSUE.....			103,039-						103,039-	

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 "Amended 2010-11 Narrative after February 3, 2010"

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"Summary: This is a new issue."

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	OVER(UNDER) AGY FIN REQ FY 2010-11		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

STATE, DEPT OF 45000000  
 PGM: SECRETARY/ADMIN SVCS 45010000  
 EXECUTIVE DIR/SUPPORT SVCS 45010200  
 GOV OPERATIONS/SUPPORT 16  
 INFORMATION TECHNOLOGY 1603.00.00.00  
 INTRA-AGENCY REORGANIZATIONS 1800000  
 REALIGN POSITIONS - CORRECTION - 1802110  
 DEDUCT

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2010-11						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
2015 AUTOMATED SCHEDULING SOFTWARE SPECIALIST						
C0905 001	1.00-	39,837-	15,926-	55,763-	0.00	55,763-
2031 TELECOMMUNICATIONS SPECIALIST I						
C0781 001	1.00-	31,947-	14,527-	46,474-	0.00	46,474-
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						102,237-
	2.00-	71,784-	30,453-	102,237-		102,237-

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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	9,860	1000	1
GRANTS AND DONATIONS TF	-FEDERL	3,875	3,875	2339	3
TOTAL APPRO.....		13,735	13,735		

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	OVER(UNDER)	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES

STATE, DEPT OF 45000000  
 PGM: SECRETARY/ADMIN SVCS 45010000  
EXECUTIVE DIR/SUPPORT SVCS 45010200  
 GOV OPERATIONS/SUPPORT 16  
INFORMATION TECHNOLOGY 1603.00.00.00  
 STATE FUNDING REDUCTIONS 3300000  
 REDUCTIONS FROM TECHNOLOGY SERVICE  
 CONSOLIDATIONS 33001C0  
 EXPENSES 040000

GENERAL REVENUE FUND -STATE 1 1 1000 1

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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.

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TOTAL: INFORMATION TECHNOLOGY 1603.00.00.00

BY FUND TYPE					
GENERAL REVENUE FUND	2,702,130	2,599,091		103,039-	1000
TRUST FUNDS	768,474	867,401		98,927	2000
TOTAL POSITIONS.....	42.00	41.00		1.00-	
TOTAL PROG COMP.....	3,470,604	3,466,492		4,112-	

TOTAL: EXECUTIVE DIR/SUPPORT SVCS 45010200

BY FUND TYPE					
GENERAL REVENUE FUND	6,972,310	6,810,796	500,000	161,514-	1000
TRUST FUNDS	1,368,427	1,467,354		98,927	2000
TOTAL POSITIONS.....	96.00	94.00		2.00-	
TOTAL BUREAU.....	8,340,737	8,278,150	500,000	62,587-	

	COL A12		COL A14		COL A15		COL A16		COL A14-A12 AGY AMD REQ FY 2010-11 OVER(UNDER) AGY FIN REQ FY 2010-11		CODES
	AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	POS	AMOUNT	
STATE, DEPT OF											45000000
PGM: ELECTIONS											45100000
ELECTIONS											45100200
GOV OPERATIONS/SUPPORT											16
GOVERNMENTAL OPERATIONS											1601.00.00.00
ESTIMATED EXPENDITURES											1000000
ESTIMATED EXPENDITURES - OPERATIONS											1001000
SALARIES AND BENEFITS											010000
GENERAL REVENUE FUND -STATE		1,127,536		1,127,536							1000 1
GRANTS AND DONATIONS TF -FEDERL		1,843,872		1,843,872							2339 3
TOTAL POSITIONS.....	55.00		55.00								
TOTAL APPRO.....		2,971,408		2,971,408							
OTHER PERSONAL SERVICES											030000
GENERAL REVENUE FUND -STATE		87,150		87,150							1000 1
GRANTS AND DONATIONS TF -FEDERL		300,000		300,000							2339 3
TOTAL APPRO.....		387,150		387,150							
EXPENSES											040000
GENERAL REVENUE FUND -STATE		844,947		844,947							1000 1
GRANTS AND DONATIONS TF -FEDERL		597,882		597,882							2339 3
TOTAL APPRO.....		1,442,829		1,442,829							
AID TO LOCAL GOVERNMENTS											050000
SPECIAL ELECTIONS											051162
GENERAL REVENUE FUND -STATE		344,256		344,256							1000 1
OPERATING CAPITAL OUTLAY											060000
GENERAL REVENUE FUND -STATE		73,086		73,086							1000 1
GRANTS AND DONATIONS TF -FEDERL		3,125		3,125							2339 3
TOTAL APPRO.....		76,211		76,211							

		COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2010-11 OVER(UNDER) AGY FIN REQ FY 2010-11	CODES
		AGY FIN REQ FY 2010-11 POS AMOUNT	AGY AMD REQ FY 2010-11 POS AMOUNT	AGY AMD N/R FY 2010-11 POS AMOUNT	AGY AMD ANZ FY 2010-11 POS AMOUNT	AGY FIN REQ FY 2010-11 POS AMOUNT	
STATE, DEPT OF							45000000
PGM: ELECTIONS							45100000
ELECTIONS							45100200
GOV OPERATIONS/SUPPORT							16
GOVERNMENTAL OPERATIONS							1601.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
VOTER INFORMATION							100104
GENERAL REVENUE FUND	-STATE	75,000	75,000				1000 1
VOTING SYSTEMS ASSISTANCE							100155
GRANTS AND DONATIONS TF	-MATCH	525,000	525,000				2339 2
SW VOTER REGISTR SYST/HAVA							100495
GRANTS AND DONATIONS TF	-FEDERL	2,802,347	2,802,347				2339 3
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	-STATE	328,541	328,541				1000 1
GRANTS AND DONATIONS TF	-FEDERL	550,058	550,058				2339 3
TOTAL APPRO.....		878,599	878,599				
ASSIST INDIVID W/DISABIL							100866
GRANTS AND DONATIONS TF	-FEDERL	800,000	800,000				2339 3
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND	-STATE	55,886	55,886				1000 1
ELECTION FRAUD PREVENTION							104510
GENERAL REVENUE FUND	-STATE	445,379	445,379				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
STATE, DEPT OF						45000000
PGM: ELECTIONS						45100000
ELECTIONS						45100200
GOV OPERATIONS/SUPPORT						16
GOVERNMENTAL OPERATIONS						1601.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
G/A-ELECT ACTIVITIES/HAVA						107015
GRANTS AND DONATIONS TF -FEDERL	2,000,000	2,000,000				2339 3
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	11,222	11,222				1000 1
GRANTS AND DONATIONS TF -FEDERL	8,632	8,632				2339 3
TOTAL APPRO.....	19,854	19,854				
DATA PROCESSING SERVICES						210000
DCF DATA CENTER						210008
GRANTS AND DONATIONS TF -FEDERL	40,000	40,000				2339 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	55.00	55.00				
TOTAL ISSUE.....	12,863,919	12,863,919				
CASUALTY INSURANCE PREMIUM						1001090
ADJUSTMENT						100000
SPECIAL CATEGORIES						103241
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND -STATE	153,182	153,182				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 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: ELECTIONS						45100000
ELECTIONS						45100200
GOV OPERATIONS/SUPPORT						16
GOVERNMENTAL OPERATIONS						1601.00.00.00
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	1,571				1000 1
GRANTS AND DONATIONS TF -FEDERL	2,568	2,568				2339 3
TOTAL APPRO.....	4,139	4,139				

ADJUSTMENTS TO CURRENT YEAR  
 ESTIMATED EXPENDITURES 1600000  
 FUND SOURCE IDENTIFIER - DEDUCT 160S300  
 SPECIAL CATEGORIES 100000  
 VOTING SYSTEMS ASSISTANCE 100155

GRANTS AND DONATIONS TF -MATCH 525,000- 525,000- 2339 2

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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

"Amended 2010-11 Narrative after February 3, 2010"

The Department of State, Division of Elections, requests that the Funding Source Identifier (FSI) 2 - State Funds/Match in the Grants and Donations Trust Fund, appropriation category Voting System Assistance, be changed to (FSI) 3 - Federal Funds.

"Summary: This is a new issue."

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	
STATE, DEPT OF										45000000
PGM: ELECTIONS										45100000
<u>ELECTIONS</u>										45100200
GOV OPERATIONS/SUPPORT										16
<u>GOVERNMENTAL OPERATIONS</u>										<u>1601.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR										1600000
ESTIMATED EXPENDITURES										160S400
FUND SOURCE IDENTIFIER - ADD										100000
SPECIAL CATEGORIES										100155
VOTING SYSTEMS ASSISTANCE										
GRANTS AND DONATIONS TF			525,000						525,000	2339 3
=====										
*****										
AGENCY ISSUE NARRATIVE:										
2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO										
"Amended 2010-11 Narrative after February 3, 2010"										
The Department of State, Division of Elections, requests that the Funding Source Identifier (FSI) 2 - State Funds/Match in the Grants and Donations Trust Fund, appropriation category Voting System Assistance, be changed to (FSI) 3 - Federal Funds.										
"Summary: This is a new issue."										
*****										
INTRA-AGENCY REORGANIZATIONS										1800000
REALIGN POSITIONS - CORRECTION -										1802110
DEDUCT										010000
SALARIES AND BENEFITS		1.00-						1.00-		
GRANTS AND DONATIONS TF	-FEDERL		98,526-						98,526-	2339 3
=====										
SPECIAL CATEGORIES										100000
TR/DMS/HR SVCS/STW CONTRCT										107040
GRANTS AND DONATIONS TF	-FEDERL		401-						401-	2339 3
=====										
TOTAL: REALIGN POSITIONS - CORRECTION -										1802110
DEDUCT										
TOTAL POSITIONS.....		1.00-						1.00-		
TOTAL ISSUE.....			98,927-						98,927-	
=====										

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	POS	AGY AMD REQ FY 2010-11 OVER(UUNDER)	AGY FIN REQ FY 2010-11	

STATE, DEPT OF										45000000
PGM: ELECTIONS										45100000
ELECTIONS										45100200
GOV OPERATIONS/SUPPORT										16
GOVERNMENTAL OPERATIONS										1601.00.00.00
INTRA-AGENCY REORGANIZATIONS										1800000
REALIGN POSITIONS - CORRECTION -										1802110
DEDUCT										

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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

"Amended 2010-11 Narrative after February 3, 2010"

The FY 2009-10 Legislature authorized the Department to transfer positions from various divisions to the Division of Administrative Services in order to realign positions with the Division in which they were already being supervised. However, one of the positions in the Division of Elections was inadvertently omitted from the issue. This position is a Systems Programming Administrator-SES that is a Florida Voter Registration System (FVRS) position that reports and works in the Division of Administrative Services Information Technology Services unit.

The Department of State is requesting the transfer of one position (1.00 FTE) from the Division of Elections to the Office of the Secretary/Division of Administrative Services.

"Summary: This is a new issue."

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2117 SYSTEMS PROGRAMMING ADMINISTRATOR - SES							
C0750 001	1.00-	74,866-		23,660-	98,526-	0.00	98,526-



	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
STATE, DEPT OF						45000000
PGM: ELECTIONS						45100000
ELECTIONS						45100200
GOV OPERATIONS/SUPPORT						16
GOVERNMENTAL OPERATIONS						1601.00.00.00
NONRECURRING EXPENDITURES						2100000
VOTER INFORMATION						2103130
SPECIAL CATEGORIES						100000
VOTER INFORMATION						100104
GENERAL REVENUE FUND -STATE	75,000-	75,000-				1000 1
REIMBURSEMENTS TO COUNTIES						2103131
FOR SPECIAL ELECTIONS						050000
AID TO LOCAL GOVERNMENTS						051162
SPECIAL ELECTIONS						
GENERAL REVENUE FUND -STATE	344,256-	344,256-				1000 1
ADVERTISING NOTICES OF GENERAL						2103132
ELECTION						100000
SPECIAL CATEGORIES						100777
CONTRACTED SERVICES						
GENERAL REVENUE FUND -STATE	45,000-	45,000-				1000 1
ANNUALIZATION OF ADMINISTERED						26A0000
FUNDS APPROPRIATIONS						
ADJUSTMENT TO STATE HEALTH						26A1200
INSURANCE FOR FY 2009-10 - 10 MONTH						010000
ANNUALIZATION						
SALARIES AND BENEFITS						
GENERAL REVENUE FUND -STATE	7,855	7,855				1000 1
GRANTS AND DONATIONS TF -FEDERL	12,840	12,840				2339 3
TOTAL APPRO.....	20,695	20,695				

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE, DEPT OF										45000000
PGM: ELECTIONS										45100000
<u>ELECTIONS</u>										45100200
<u>GOV OPERATIONS/SUPPORT</u>										16
<u>GOVERNMENTAL OPERATIONS</u>										<u>1601.00.00.00</u>
WORKLOAD										3000000
TEMPORARY ASSISTANCE FOR PEAK										
WORKLOAD IN ELECTIONS										3000110
OTHER PERSONAL SERVICES										030000
GRANTS AND DONATIONS TF	-FEDERL	300,000	300,000							2339 3

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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.

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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	503,978	503,978				207,522	1000 1
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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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	
STATE, DEPT OF										45000000
PGM: ELECTIONS										45100000
ELECTIONS										45100200
GOV OPERATIONS/SUPPORT										16
GOVERNMENTAL OPERATIONS										<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

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.

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.

"Amended 2010-11 Narrative after February 3, 2010"

The Department of State, Division of Elections, is requesting \$207,522 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 America Vote Act for 2010. Florida is eligible to receive \$3,942,871. This will require state matching funds in the amount of \$207,522.

"Summary: The FY 2010-11 LBR already includes an issue requesting \$296,456 in order to be eligible to receive the 2009 appropriation for the federal HAVA dollars. Florida's share of the 2009 appropriation is \$5,632,672. The Department is requesting an additional amount of \$207,522 in order to be eligible to receive the 2010 federal HAVA dollars. Florida's share of the 2010 appropriation is \$3,942,871. This requests increased from \$296,456 to \$503,978."

2009 State Match \$296,456  
 2010 State Match \$207,522  
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 TOTAL: \$503,978  
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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
STATE, DEPT OF						45000000
PGM: ELECTIONS						45100000
ELECTIONS						45100200
GOV OPERATIONS/SUPPORT						16
GOVERNMENTAL OPERATIONS						1601.00.00.00
ELECTIONS PROGRAMS						8500000
VOTER INFORMATION						8500040
SPECIAL CATEGORIES						100000
VOTER INFORMATION						100104
GENERAL REVENUE FUND	-STATE	75,000	75,000			1000 1

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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.

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SPECIAL ELECTIONS						9400000
REIMBURSEMENTS TO COUNTIES						
FOR SPECIAL ELECTIONS						9400100
AID TO LOCAL GOVERNMENTS						050000
SPECIAL ELECTIONS						051162
GENERAL REVENUE FUND	-STATE	684,647	684,647	684,647		1000 1

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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



		COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2010-11 OVER(UNDER) AGY FIN REQ FY 2010-11	CODES
		AGY FIN REQ FY 2010-11 POS AMOUNT	AGY AMD REQ FY 2010-11 POS AMOUNT	AGY AMD N/R FY 2010-11 POS AMOUNT	AGY AMD ANZ FY 2010-11 POS AMOUNT	POS AMOUNT	
STATE, DEPT OF							45000000
PGM: HISTORICAL RESOURCES							45200000
HISTORICAL RESOURCES							45200700
ECONOMIC OPPORTUNITIES							11
CULTURAL OPPORTUNITIES							1103.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	572,418	572,418				1000 1
	-MATCH	561,470	561,470				1000 2
TOTAL GENERAL REVENUE FUND		1,133,888	1,133,888				1000
GRANTS AND DONATIONS TF	-STATE	1,146,019	1,146,019				2339 1
OPERATING TRUST FUND	-FEDERL	323,043	323,043				2510 3
TOTAL POSITIONS.....		50.00	50.00				
TOTAL APPRO.....		2,602,950	2,602,950				
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND	-STATE	1,691	1,691				1000 1
	-MATCH	27,626	27,626				1000 2
TOTAL GENERAL REVENUE FUND		29,317	29,317				1000
GRANTS AND DONATIONS TF	-STATE	1,161,176	1,161,176				2339 1
OPERATING TRUST FUND	-FEDERL	506,051	506,051				2510 3
TOTAL APPRO.....		1,696,544	1,696,544				
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	435,547	435,547				1000 1
	-MATCH	63,308	63,308				1000 2
TOTAL GENERAL REVENUE FUND		498,855	498,855				1000
GRANTS AND DONATIONS TF	-STATE	729,051	729,051				2339 1
	-FEDERL	8,710	8,710				2339 3



	COL A12		COL A14		COL A15		COL A16		COL A14-A12 AGY AMD REQ FY 2010-11 OVER(UNDER) AGY FIN REQ FY 2010-11		CODES
	AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	POS	AMOUNT	
STATE, DEPT OF											45000000
PGM: HISTORICAL RESOURCES											45200000
HISTORICAL RESOURCES											45200700
ECONOMIC OPPORTUNITIES											11
CULTURAL OPPORTUNITIES											1103.00.00.00
ESTIMATED EXPENDITURES											1000000
ESTIMATED EXPENDITURES - OPERATIONS											1001000
SPECIAL CATEGORIES											100000
RISK MANAGEMENT INSURANCE											103241
OPERATING TRUST FUND -FEDERL		1,526		1,526							2510 3
TOTAL OPERATING TRUST FUND		19,531		19,531							2510
TOTAL APPRO.....		38,243		38,243							
TR/DMS/HR SVCS/STW CONTRCT											107040
GENERAL REVENUE FUND -STATE		15,103		15,103							1000 1
GRANTS AND DONATIONS TF -STATE		11,260		11,260							2339 1
OPERATING TRUST FUND -STATE		2,391		2,391							2510 1
-FEDERL		588		588							2510 3
TOTAL OPERATING TRUST FUND		2,979		2,979							2510
TOTAL APPRO.....		29,342		29,342							
DATA PROCESSING SERVICES											210000
OTHER DATA PROCESSING SVCS											210014
GRANTS AND DONATIONS TF -STATE		34,746		34,746							2339 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS											1001000
TOTAL POSITIONS.....	50.00		50.00								
TOTAL ISSUE.....		7,050,615		7,050,615							

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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
CASUALTY INSURANCE PREMIUM						
ADJUSTMENT						1001090
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	8,444	8,444				1000 1
OPERATING TRUST FUND -STATE	18,005-	18,005-				2510 1
-FEDERL	11,005	11,005				2510 3
TOTAL OPERATING TRUST FUND	7,000-	7,000-				2510
TOTAL APPRO.....	1,444	1,444				
ADJUSTMENT TO STATE HEALTH						1002000
INSURANCE PREMIUM CONTRIBUTION -						010000
FISCAL YEAR 2009-10						
SALARIES AND BENEFITS						
GENERAL REVENUE FUND -STATE	792	792				1000 1
-MATCH	777	777				1000 2
TOTAL GENERAL REVENUE FUND	1,569	1,569				1000
GRANTS AND DONATIONS TF -STATE	1,586	1,586				2339 1
OPERATING TRUST FUND -FEDERL	447	447				2510 3
TOTAL APPRO.....	3,602	3,602				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2010-11	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2010-11	FY 2010-11	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
OTHER PERSONAL SERVICES						030000
OPERATING TRUST FUND -FEDERL	5,800-	5,800-				2510 3

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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.

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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	5,800				2510 3

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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.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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
FUND SOURCE IDENTIFIER - DEDUCT						160S300
EXPENSES						040000
OPERATING TRUST FUND -STATE		224,554-			224,554-	2510 1
OPERATING CAPITAL OUTLAY						060000
OPERATING TRUST FUND -STATE		15,625-			15,625-	2510 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
OPERATING TRUST FUND -STATE		189,307-			189,307-	2510 1
TOTAL: FUND SOURCE IDENTIFIER - DEDUCT						160S300
TOTAL ISSUE.....		429,486-			429,486-	

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

"Amended 2010-11 Narrative after February 3, 2010"

The Department of State, Division of Historical Resources, requests that the Funding Source Identifier (FSI) 1 - State Funds/Nonmatch in the Operating Trust Fund, appropriation categories Expenses, Operating Capital Outlay and Contracted Services, be changed to (FSI) 3 - Federal Funds.

"Summary: This is a new issue."

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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
FUND SOURCE IDENTIFIER - ADD						160S400
EXPENSES						040000
OPERATING TRUST FUND -FEDERL		224,554			224,554	2510 3
OPERATING CAPITAL OUTLAY						060000
OPERATING TRUST FUND -FEDERL		15,625			15,625	2510 3
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
OPERATING TRUST FUND -FEDERL		189,307			189,307	2510 3
TOTAL: FUND SOURCE IDENTIFIER - ADD						160S400
TOTAL ISSUE.....		429,486			429,486	

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

"Amended 2010-11 Narrative after February 3, 2010"

The Department of State, Division of Historical Resources, requests that the Funding Source Identifier (FSI) 1 - State Funds/Nonmatch in the Operating Trust Fund, appropriation categories Expenses, Operating Capital Outlay and Contracted Services, be changed to (FSI) 3 - Federal Funds.

"Summary: This is a new issue."

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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 BUDGET AMENDMENT -						
TO INCREASE BUDGET AUTHORITY IN						
OPERATING TRUST FUND						1602170
EXPENSES						040000
OPERATING TRUST FUND	-FEDERL	10,490		10,490		2510 3
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
OPERATING TRUST FUND	-FEDERL	37,505		37,505		2510 3
TOTAL: REAPPROVAL OF BUDGET AMENDMENT -						1602170
TO INCREASE BUDGET AUTHORITY IN						
OPERATING TRUST FUND						
TOTAL ISSUE.....		47,995		47,995		47,995

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 "Amended 2010-11 Narrative after February 3, 2010"

The Department of State, Division of Historical Resources, received a grant of \$100,000 from the Department of Environmental Protection's Coastal Zone Management Program. The Department's Bureau of Archaeological Research staff, in collaboration with the Florida Fish & Wildlife Conservation Commission plan to use the grant to preserve cultural resources within the coastal buffer preserve of the Big Bend Wildlife Management Area. Specifically, the Bureau of Archaeological Research staff will cartographically document at risk archaeological sites to protect information that could be lost through degradation of site features. Staff will survey and map the sites' physical features to produce professional topographic contour and LIDAR maps which will provide value to land managers, law enforcement agents and archaeological researchers.

The Department requested \$52,005 in budget authority on Budget Amendment#09-10-32, EOG#B0552, to be used for transportation and travel costs, equipment needs, and contractual services such as mound surveys, monument placement, paper and digital copies of the site features.

The Department of State is requesting the balance of authority \$47,995 in the Operating Trust Fund, Expenses, Operating

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2010-11	
					OVER(UUNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2010-11	FY 2010-11	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 BUDGET AMENDMENT -						
TO INCREASE BUDGET AUTHORITY IN						
OPERATING TRUST FUND						1602170

Capital Outlay, and Contracted Services appropriation categories. The authority will be used for travel costs, equipment needs and contractual services for the Coastal Zone Management Program.

"Summary: This is a new issue."

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NONRECURRING EXPENDITURES						2100000
HISTORIC PRESERVATION GRANTS						2103063
SPECIAL CATEGORIES						100000
G/A-HISTORIC PRESERV GRTS						101548
GENERAL REVENUE FUND -STATE	550,000-	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	3,960				1000 1
-MATCH	3,885	3,885				1000 2
TOTAL GENERAL REVENUE FUND	7,845	7,845				1000
GRANTS AND DONATIONS TF -STATE	7,930	7,930				2339 1
OPERATING TRUST FUND -FEDERL	2,235	2,235				2510 3
TOTAL APPRO.....	18,010	18,010				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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 THE GROVE						3001600
OTHER PERSONAL SERVICES						030000
GRANTS AND DONATIONS TF -STATE		108,576			108,576	2339 1
EXPENSES						040000
GRANTS AND DONATIONS TF -STATE		290,369	191,125		290,369	2339 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GRANTS AND DONATIONS TF -STATE		874,068	781,561		874,068	2339 1
TOTAL: MANAGEMENT OF THE GROVE						3001600
TOTAL ISSUE.....		1,273,013	972,686		1,273,013	

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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 "Amended 2010-11 Narrative after February 3, 2010"

On March 1, 1985, former Governor LeRoy Collins and his wife Mary Call Darby Collins conveyed in fee simple to the Board of Trustees of the Internal Improvement Trust Fund of the State of Florida 10.33 acres of land located in Tallahassee, Leon County, including the Call/Collins House, commonly known as "The Grove." The conveyance expressly imposed several restrictions on the property specifically limiting its use to a museum of Florida history honoring and memorializing Richard Keith Call, Florida's last Territorial Governor, other Territorial governors of Florida, and those who have preserved, maintained and restored the Grove to its present condition.

Designed and constructed in the 1820's by Governor Call and one of territorial Florida's major political figures, the Grove's association with the growth of political society in the period before the Civil War gives the structure historical importance. It is the best example of neo-classical residence surviving in Tallahassee and probably in Florida. The house has continuously remained in the hands of various descendants of Governor Call and has twice served as the Governor's Mansion. Because of its early date of construction, its historical association, its substantial size, its structural fabric and its remarkable architectural integrity, the Grove is one of Florida's most significant buildings. This fact has been recognized since 1972, when the Grove was listed on the National Register of Historic Places.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY FIN REQ FY 2010-11 POS	AMOUNT	
STATE, DEPT OF										45000000
PGM: HISTORICAL RESOURCES										45200000
<u>HISTORICAL RESOURCES</u>										45200700
<u>ECONOMIC OPPORTUNITIES</u>										11
<u>CULTURAL OPPORTUNITIES</u>										<u>1103.00.00.00</u>
WORKLOAD										3000000
MANAGEMENT OF THE GROVE										3001600

In 1997 the Florida Legislature enacted Florida Statute 267.075 codifying the use of the Grove as a house museum of history emphasizing the lives and accomplishments of the Richard Keith Call, and LeRoy Collins, Florida's 33rd Governor. Additionally, section 267.075(4)(a), F. S. requires the Department of State's Division of Historical Resources to maintain the structure, style, character, and landscaping of the Grove, its grounds and private cemetery consistent with the character and design of the Grove at the time the State takes physical possession of the Grove from Mary Call Darby Collins.

Pursuant to a subsequent lease agreement, the State took physical possession of the Grove upon the death of Mrs. Collins on November 29, 2009. Since taking physical possession, the Division of Historical Resources has identified a number of expenditures required to maintain the integrity of the structure and the grounds, as well as comply with the aforementioned statutory mandates and the Warranty Deed of conveyance. These costs were not included in the Division's FY 2009-10 legislative appropriations.

The Department of State, Division of Historical Resources, requests budget authority in the amount of \$1,273,013 in the Grants and Donations Trust Fund for the upkeep and maintenance of the Grove House. The requested budget authority will be allocated as follows:

Category:	Amount Requested	Recurring	Non-Recurring
Other Personal Services - 030000	\$ 108,576	\$108,576	\$ 0
Expenses - 040000	\$ 290,369	\$ 99,244	\$191,125
Contracted Services - 100777	\$ 874,068	\$ 92,507	\$781,561
	-----	-----	-----
TOTAL	\$1,273,013	\$300,327	\$972,686
	=====	=====	=====

The Other Personal Services authority is requested to hire Other Personal Services employees for house-keeping, grounds keeping, and general property management duties associated with collections management, targeted community based education and guest services. The Expense authority is requested for utility payments and various materials and supplies related to the upkeep of the house.

The Contracted Services authority is requested for the ongoing maintenance and repair of the house, pest control, security services, lawn care, property and furnishing appraisals, structural and mechanical assessment and to initiate and maintain a marketing and public relations plan for the purpose of increasing public and community support, as well as the sustainability of operations at The Grove.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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 THE GROVE						3001600

The Department is requesting budget authority in the Grants and Donations Trust Fund in order to preserve the integrity and historical significance of the Grove. Lack of funding authority will prevent the Division from carrying out its statutory mandates, potentially breach the conditions of the 1985 Warranty Deed and subject the State to judicial enforcement by injunction or other appropriate remedy.

"Summary: This is a new issue."

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MANAGEMENT OF ARCHAEOLOGICAL						3003130
RESOURCES OF CARL LAND						010000
SALARIES AND BENEFITS						
GRANTS AND DONATIONS TF -STATE	4.00	4.00				2339 1
	177,996	177,996				
EXPENSES						040000
GRANTS AND DONATIONS TF -STATE	115,408	115,408	14,912			2339 1
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GRANTS AND DONATIONS TF -STATE	1,596	1,596				2339 1
TOTAL: MANAGEMENT OF ARCHAEOLOGICAL						3003130
RESOURCES OF CARL LAND						
TOTAL POSITIONS.....	4.00	4.00				
TOTAL ISSUE.....	295,000	295,000	14,912			

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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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	OVER(UNDER) AGY FIN REQ FY 2010-11	POS	AMOUNT	POS	AMOUNT	
STATE, DEPT OF										45000000
PGM: HISTORICAL RESOURCES										45200000
<u>HISTORICAL RESOURCES</u>										45200700
<u>ECONOMIC OPPORTUNITIES</u>										11
<u>CULTURAL OPPORTUNITIES</u>										<u>1103.00.00.00</u>
WORKLOAD										3000000
MANAGEMENT OF ARCHAEOLOGICAL RESOURCES OF CARL LAND										3003130

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 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  
 -----

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY FIN REQ FY 2010-11 POS	AMOUNT	

STATE, DEPT OF  
 PGM: HISTORICAL RESOURCES  
 HISTORICAL RESOURCES  
 ECONOMIC OPPORTUNITIES  
 CULTURAL OPPORTUNITIES  
 WORKLOAD  
 MANAGEMENT OF ARCHAEOLOGICAL  
 RESOURCES OF CARL LAND

45000000  
 45200000  
 45200700  
 11  
 1103.00.00.00  
 3000000  
 3003130

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

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	POS	AGY AMD REQ FY 2010-11	AMOUNT	

STATE, DEPT OF  
 PGM: HISTORICAL RESOURCES  
 HISTORICAL RESOURCES  
 ECONOMIC OPPORTUNITIES  
 CULTURAL OPPORTUNITIES  
 WORKLOAD  
 MANAGEMENT OF ARCHAEOLOGICAL  
 RESOURCES OF CARL LAND

45000000  
 45200000  
 45200700  
 11  
 1103.00.00.00  
 3000000  
 3003130

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
2339 GRANTS AND DONATIONS TF						177,996
4.00	118,609		59,387	177,996		177,996

A14 - AGY AMD REQ 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	POS	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	

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
A14 - AGY AMD REQ FY 2010-11							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
2339 GRANTS AND DONATIONS TF							177,996
	4.00	118,609		59,387	177,996		177,996

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ADDITIONAL STAFF FOR HISTORICAL PROGRAMS							3003140
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1.00	54,376	1.00	54,376			1000 1
EXPENSES							040000
GENERAL REVENUE FUND -STATE		10,385		10,385	3,877		1000 1
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		399		399			1000 1



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	

STATE, DEPT OF  
 PGM: HISTORICAL RESOURCES  
 HISTORICAL RESOURCES  
 ECONOMIC OPPORTUNITIES  
 CULTURAL OPPORTUNITIES  
 WORKLOAD  
 ADDITIONAL STAFF FOR HISTORICAL  
 PROGRAMS

45000000  
 45200000  
 45200700  
 11  
 1103.00.00.00  
 3000000  
 3003140

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ 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

A14 - AGY AMD REQ 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

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2010-11 OVER(UNDER) AGY FIN REQ FY 2010-11	CODES
	AGY FIN REQ FY 2010-11 POS AMOUNT	AGY AMD REQ FY 2010-11 POS AMOUNT	AGY AMD N/R FY 2010-11 POS AMOUNT	AGY AMD ANZ FY 2010-11 POS AMOUNT	AGY FIN REQ FY 2010-11 POS AMOUNT	
STATE, DEPT OF						45000000
PGM: HISTORICAL RESOURCES						45200000
HISTORICAL RESOURCES						45200700
ECONOMIC OPPORTUNITIES						11
CULTURAL OPPORTUNITIES						<u>1103.00.00.00</u>
HISTORIC PRESERVATION GRANTS						7400000
SPECIAL CATEGORIES						100000
G/A-HISTORIC PRESERV GRTS						101548
GENERAL REVENUE FUND -STATE	550,000	550,000	550,000			1000 1

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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 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	2,425,168	553,877			1000
TRUST FUNDS	5,008,663	6,329,671	1,035,593		1,321,008	2000
TOTAL POSITIONS.....	55.00	55.00				
TOTAL PROG COMP.....	7,433,831	8,754,839	1,589,470		1,321,008	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
STATE, DEPT OF						45000000
PGM: CORPORATIONS						45300000
COMMERCIAL RECORD/REGIST						45300100
PUBLIC PROTECTION						12
CONSUMER SAFETY/PROTECTION						1205.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	106.00	106.00				1000 1
	4,921,060	4,921,060				
EXPENSES						040000
GENERAL REVENUE FUND -STATE	2,260,942	2,260,942				1000 1
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -STATE	25,920	25,920				1000 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	332,539	332,539				1000 1
RICO ACT-ALIEN CORPORATION						103206
GENERAL REVENUE FUND -STATE	322,797	322,797				1000 1
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	36,847	36,847				1000 1
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	52,605	52,605				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
STATE, DEPT OF						45000000
PGM: CORPORATIONS						45300000
COMMERCIAL RECORD/REGIST						45300100
PUBLIC PROTECTION						12
CONSUMER SAFETY/PROTECTION						1205.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
DATA PROCESSING SERVICES						210000
DCF DATA CENTER						210008
GENERAL REVENUE FUND -STATE	160,000	160,000				1000 1
OTHER DATA PROCESSING SVCS						210014
GENERAL REVENUE FUND -STATE	215,445	215,445				1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	106.00	106.00				
TOTAL ISSUE.....	8,328,155	8,328,155				
CASUALTY INSURANCE PREMIUM						1001090
ADJUSTMENT						100000
SPECIAL CATEGORIES						103241
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND -STATE	17,107	17,107				1000 1
ADJUSTMENT TO STATE HEALTH						1002000
INSURANCE PREMIUM CONTRIBUTION -						010000
FISCAL YEAR 2009-10						
SALARIES AND BENEFITS						
GENERAL REVENUE FUND -STATE	9,265	9,265				1000 1



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	
STATE, DEPT OF										45000000
PGM: CORPORATIONS										45300000
COMMERCIAL RECORD/REGIST										45300100
PUBLIC PROTECTION										12
CONSUMER SAFETY/PROTECTION										1205.00.00.00
INTRA-AGENCY REORGANIZATIONS										1800000
REALIGN POSITIONS - CORRECTION - ADD										1802100
TOTAL: REALIGN POSITIONS - CORRECTION - ADD										1802100
TOTAL POSITIONS.....		2.00						2.00		
TOTAL ISSUE.....			103,039						103,039	

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

"Amended 2010-11 Narrative after February 3, 2010"

The FY 2009-10 Legislature approved the Intra-Agency Reorganization issue in the Department's Legislative Budget Request in order to realign positions from various Divisions to the Office of the Secretary/Division of Administrative Services. These positions were part of the Support Services Unit and Information Technology Services.

However, two of the positions in the Division of Corporations that were included in the realignment issue were vacant and were deleted as part of the eighteen positions that were deleted effective July 1, 2009.

The Department of State requests the transfer of two positions (2.00 FTEs) in the Office of the Secretary/Division of Administrative Services to the Division of Corporations in order to properly realign the positions within the appropriate division.

This issue will correct technical transfers that were made by the Department during the mandatory "Start-Up Exercise" process in order to reconcile the positions in each Division with the approved number of positions as reflected in the General Appropriations Act and LAS/PBS.

"Summary: This is a new issue."

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	POS	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	

STATE, DEPT OF  
 PGM: CORPORATIONS  
COMMERCIAL RECORD/REGIST  
 PUBLIC PROTECTION  
CONSUMER SAFETY/PROTECTION  
 INTRA-AGENCY REORGANIZATIONS  
 REALIGN POSITIONS - CORRECTION -  
 ADD

45000000  
 45300000  
 45300100  
 12  
1205.00.00.00  
 1800000  
 1802100

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2010-11						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
2015 AUTOMATED SCHEDULING SOFTWARE SPECIALIST						
C0905 001	1.00	39,837	15,926	55,763	0.00	55,763
2031 TELECOMMUNICATIONS SPECIALIST I						
C0781 001	1.00	31,947	14,527	46,474	0.00	46,474
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
2.00	71,784		30,453	102,237		102,237

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ANNUALIZATION OF ADMINISTERED  
 FUNDS APPROPRIATIONS  
 ADJUSTMENT TO STATE HEALTH  
 INSURANCE FOR FY 2009-10 - 10 MONTH  
 ANNUALIZATION  
 SALARIES AND BENEFITS

26A0000  
 26A1200  
 010000

GENERAL REVENUE FUND	-STATE	46,325	46,325			1000 1
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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	OVER (UNDER)	
	POS	AMOUNT	POS	AMOUNT	AGY FIN REQ	CODES
					FY 2010-11	
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
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	1,769,566	1,769,566				1000 1
LIBRARY SERVICES TF -FEDERL	1,474,763	1,474,763				2450 3
RECORDS MANAGEMENT TF -STATE	1,386,181	1,386,181				2572 1
TOTAL POSITIONS.....	93.00	93.00				
TOTAL APPRO.....	4,630,510	4,630,510				
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	156,592	156,592				1000 1
LIBRARY SERVICES TF -STATE	18,424	18,424				2450 1
-FEDERL	248,651	248,651				2450 3
TOTAL LIBRARY SERVICES TF	267,075	267,075				2450
RECORDS MANAGEMENT TF -STATE	52,412	52,412				2572 1
TOTAL APPRO.....	476,079	476,079				
EXPENSES						040000
GENERAL REVENUE FUND -STATE	1,775,565	1,775,565				1000 1
LIBRARY SERVICES TF -FEDERL	328,045	328,045				2450 3
RECORDS MANAGEMENT TF -STATE	785,866	785,866				2572 1
TOTAL APPRO.....	2,889,476	2,889,476				
AID TO LOCAL GOVERNMENTS						050000
G/A-LIBRARY COOPERATIVES						050780
GENERAL REVENUE FUND -STATE	1,200,000	1,200,000				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
STATE, DEPT OF						45000000
PGM: LIBRARY/INFO SVCS						45400000
LIBRARY/ARCHIVES/INFO SVCS						45400100
EDUCATION						03
EDUCATIONAL SUPPORT						0309.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
AID TO LOCAL GOVERNMENTS						050000
G/A-LIBRARY GRANTS						050792
GENERAL REVENUE FUND -STATE	21,253,978	21,253,978				1000 1
LIBRARY SERVICES TF -FEDERL	3,142,039	3,142,039				2450 3
TOTAL APPRO.....	24,396,017	24,396,017				
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -STATE	24,960	24,960				1000 1
LIBRARY SERVICES TF -STATE	7,522	7,522				2450 1
LIBRARY SERVICES TF -FEDERL	32,976	32,976				2450 3
TOTAL LIBRARY SERVICES TF	40,498	40,498				2450
RECORDS MANAGEMENT TF -STATE	9,740	9,740				2572 1
TOTAL APPRO.....	75,198	75,198				
LUMP SUM						090000
ELECTRONIC PUBLICATIONS						090042
RECORDS MANAGEMENT TF -STATE	401,000	401,000				2572 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	126,764	126,764				1000 1
LIBRARY SERVICES TF -FEDERL	494,687	494,687				2450 3
RECORDS MANAGEMENT TF -STATE	37,059	37,059				2572 1
TOTAL APPRO.....	658,510	658,510				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
STATE, DEPT OF						45000000
PGM: LIBRARY/INFO SVCS						45400000
LIBRARY/ARCHIVES/INFO SVCS						45400100
EDUCATION						03
EDUCATIONAL SUPPORT						0309.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
LIBRARY RESOURCES						101977
GENERAL REVENUE FUND -STATE	532,289	532,289				1000 1
LIBRARY SERVICES TF -FEDERL	3,043,270	3,043,270				2450 3
TOTAL APPRO.....	3,575,559	3,575,559				
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	72,329	72,329				1000 1
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	22,725	22,725				1000 1
LIBRARY SERVICES TF -FEDERL	12,430	12,430				2450 3
RECORDS MANAGEMENT TF -STATE	11,963	11,963				2572 1
TOTAL APPRO.....	47,118	47,118				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	93.00	93.00				
TOTAL ISSUE.....	38,421,796	38,421,796				
CASUALTY INSURANCE PREMIUM ADJUSTMENT						1001090
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	23,543-	23,543-				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
STATE, DEPT OF						45000000
PGM: LIBRARY/INFO SVCS						45400000
LIBRARY/ARCHIVES/INFO SVCS						45400100
EDUCATION						03
EDUCATIONAL SUPPORT						0309.00.00.00
ESTIMATED EXPENDITURES						1000000
ADJUSTMENT TO STATE HEALTH						
INSURANCE PREMIUM CONTRIBUTION -						
FISCAL YEAR 2009-10						1002000
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	2,584	2,584				1000 1
LIBRARY SERVICES TF -FEDERL	2,154	2,154				2450 3
RECORDS MANAGEMENT TF -STATE	2,025	2,025				2572 1
TOTAL APPRO.....	6,763	6,763				
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN POSITIONS - CORRECTION -						
ADD						1802100
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		58,074			58,074	1000 1
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE		401			401	1000 1
TOTAL: REALIGN POSITIONS - CORRECTION -						1802100
ADD						
TOTAL POSITIONS.....	1.00				1.00	
TOTAL ISSUE.....		58,475			58,475	

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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

"Amended 2010-11 Narrative after February 3, 2010"

The FY 2009-10 Legislature approved the Intra-Agency Reorganization issue in the Department's Legislative Budget Request in order to realign positions from various Divisions to the Office of the Secretary/Division of Administrative Services.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	POS	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	

STATE, DEPT OF										45000000
PGM: LIBRARY/INFO SVCS										45400000
LIBRARY/ARCHIVES/INFO SVCS										45400100
EDUCATION										03
EDUCATIONAL SUPPORT										0309.00.00.00
INTRA-AGENCY REORGANIZATIONS										1800000
REALIGN POSITIONS - CORRECTION - ADD										1802100

These positions were part of the Support Services Unit and Information Technology Services.

However, one of the positions in the Division of Library and Information Services that was included in the realignment issue was deleted during the January 2009 Special Session.

The Department of State requests the transfer of one position (1.00 FTE) in the Office of the Secretary/Division of Administrative Services to the Division of Library and Information Services in order to properly realign the position within the appropriate division.

This issue will correct technical transfers that were made by the Department during the mandatory "Start-Up Exercise" process in order to reconcile the positions in each Division with the approved number of positions as reflected in the General Appropriations Act and LAS/PBS.

"Summary: This is a new issue."

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
3736 INFORMATION SPECIALIST III							
C0267 001	1.00	41,801		16,273	58,074	0.00	58,074
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							58,074
	1.00	41,801		16,273	58,074		58,074

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
STATE, DEPT OF						45000000
PGM: LIBRARY/INFO SVCS						45400000
LIBRARY/ARCHIVES/INFO SVCS						45400100
EDUCATION						03
EDUCATIONAL SUPPORT						0309.00.00.00
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-	1,200,000-				1000 1
REDIRECT RECURRING APPROPRIATIONS						
FOR LIBRARY GRANTS TO NON RECURRING						2103133
AID TO LOCAL GOVERNMENTS						050000
G/A-LIBRARY GRANTS						050792
GENERAL REVENUE FUND -STATE	12,792,028-	12,792,028-				1000 1
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-	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-	350,000-				2450 3

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
STATE, DEPT OF						45000000
PGM: LIBRARY/INFO SVCS						45400000
LIBRARY/ARCHIVES/INFO SVCS						45400100
EDUCATION						03
EDUCATIONAL SUPPORT						0309.00.00.00
ANNUALIZATION OF ADMINISTERED						
FUNDS APPROPRIATIONS						26A0000
ADJUSTMENT TO STATE HEALTH						
INSURANCE FOR FY 2009-10 - 10 MONTH						
ANNUALIZATION						26A1200
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		12,920		12,920		1000 1
LIBRARY SERVICES TF -FEDERL		10,770		10,770		2450 3
RECORDS MANAGEMENT TF -STATE		10,125		10,125		2572 1
TOTAL APPRO.....		33,815		33,815		
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

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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 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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11		AGY AMD REQ FY 2010-11		AGY AMD N/R FY 2010-11		AGY AMD ANZ FY 2010-11		AGY AMD REQ FY 2010-11 OVER(UNDER) AGY FIN REQ FY 2010-11		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										45000000
										45400000
										45400100
										03
										<u>0309.00.00.00</u>
										5700000
										5703000

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	
STATE, DEPT OF										45000000
PGM: LIBRARY/INFO SVCS										45400000
LIBRARY/ARCHIVES/INFO SVCS										45400100
EDUCATION										03
EDUCATIONAL SUPPORT										<u>0309.00.00.00</u>
ADJUSTMENT FOR STATE AID TO										
LIBRARIES										5700000
INCREASED FUNDING FOR STATE AID TO										
LIBRARIES										5703000

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 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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	AGY FIN REQ FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE, DEPT OF										45000000
PGM: LIBRARY/INFO SVCS										45400000
LIBRARY/ARCHIVES/INFO SVCS										45400100
EDUCATION										03
EDUCATIONAL SUPPORT										<u>0309.00.00.00</u>
ADJUSTMENT FOR STATE AID TO										
LIBRARIES										5700000
INCREASED FUNDING FOR STATE AID TO										
LIBRARIES										5703000

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.

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	
POS	AMOUNT	POS	AMOUNT	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
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										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.

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.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 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
LIBRARY SERVICES AND TECHNOLOGY										
ACT GRANT										7300400
SPECIAL CATEGORIES										100000
LIBRARY RESOURCES										101977
LIBRARY SERVICES TF										
	-FEDERL		206,774						206,774	2450 3

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

"Amended 2010-11 Narrative after February 3, 2010"

On January 14, 2010 the Department of State Division of Library and Information Services was notified by the federal Institute of Museum and Library Services of the amount of the 2010 Library Services and Technology Act grant award for Florida. The Division of Library and Information Services is designated by 257.12 F.S. as the state library administrative agency and is authorized to accept, receive, administer, and expend grants in aid from the United States government for the purpose of giving aid to libraries. The 2010 grant award increased from the 2009 award of \$8,769,895 to \$8,976,699. The increase of \$206,774 should be added to the Library Services Trust Fund Library Resources.

"Summary: This is a new issue."

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MAINTENANCE FOR ELECTRONIC PUBLICATIONS PROGRAM										7300500
SPECIAL CATEGORIES										100000
CONTRACTED SERVICES										100777

RECORDS MANAGEMENT TF										
	-STATE	150,000	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



	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT	POS	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
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	187,192	187,192				1000 1
-MATCH	638,549	638,549				1000 2
TOTAL GENERAL REVENUE FUND	825,741	825,741				1000
FINE ARTS COUNCIL TF -FEDERL	320,723	320,723				2279 3
GRANTS AND DONATIONS TF -STATE	764,726	764,726				2339 1
TOTAL POSITIONS.....	39.00	39.00				
TOTAL APPRO.....	1,911,190	1,911,190				
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	5,918	5,918				1000 1
-MATCH	29,775	29,775				1000 2
TOTAL GENERAL REVENUE FUND	35,693	35,693				1000
FINE ARTS COUNCIL TF -FEDERL	20,600	20,600				2279 3
GRANTS AND DONATIONS TF -STATE	31,244	31,244				2339 1
TOTAL APPRO.....	87,537	87,537				
EXPENSES						040000
GENERAL REVENUE FUND -STATE	180,479	180,479				1000 1
-MATCH	64,356	64,356				1000 2
TOTAL GENERAL REVENUE FUND	244,835	244,835				1000
FINE ARTS COUNCIL TF -FEDERL	163,330	163,330				2279 3
GRANTS AND DONATIONS TF -STATE	693,754	693,754				2339 1

	COL A12		COL A14		COL A15		COL A16		COL A14-A12 AGY AMD REQ FY 2010-11 OVER(UNDER) AGY FIN REQ FY 2010-11		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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
ESTIMATED EXPENDITURES - OPERATIONS											1001000
EXPENSES											040000
TOTAL APPRO.....		1,101,919		1,101,919							
=====											
OPERATING CAPITAL OUTLAY											060000
GENERAL REVENUE FUND -STATE		675		675							1000 1
=====											
SPECIAL CATEGORIES											100000
CONTRACTED SERVICES											100777
GENERAL REVENUE FUND -STATE		91,089		91,089							1000 1
FINE ARTS COUNCIL TF -FEDERL		40,000		40,000							2279 3
TOTAL APPRO.....		131,089		131,089							
=====											
RISK MANAGEMENT INSURANCE											103241
GENERAL REVENUE FUND -STATE		14,425		14,425							1000 1
=====											
TR/DMS/HR SVCS/STW CONTRCT											107040
GENERAL REVENUE FUND -STATE		15,468		15,468							1000 1
FINE ARTS COUNCIL TF -FEDERL		2,614		2,614							2279 3
TOTAL APPRO.....		18,082		18,082							
=====											
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS											1001000
TOTAL POSITIONS.....	39.00		39.00								
TOTAL ISSUE.....		3,264,917		3,264,917							
=====											

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT	POS	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						1001090
ADJUSTMENT						100000
SPECIAL CATEGORIES						103241
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND -STATE	4,947	4,947				1000 1
ADJUSTMENT TO STATE HEALTH						
INSURANCE PREMIUM CONTRIBUTION -						1002000
FISCAL YEAR 2009-10						010000
SALARIES AND BENEFITS						
GENERAL REVENUE FUND -STATE	280	280				1000 1
-MATCH	956	956				1000 2
TOTAL GENERAL REVENUE FUND	1,236	1,236				1000
FINE ARTS COUNCIL TF -FEDERL	480	480				2279 3
GRANTS AND DONATIONS TF -STATE	1,145	1,145				2339 1
TOTAL APPRO.....	2,861	2,861				
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REAPPROVAL OF BUDGET AMENDMENT -						
TO INCREASE BUDGET AUTHORITY IN						1602160
FINE ARTS COUNCIL TRUST FUND						030000
OTHER PERSONAL SERVICES						
FINE ARTS COUNCIL TF -FEDERL	56,517	56,517				2279 3

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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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	

STATE, DEPT OF 45000000  
 PGM: CULTURAL AFFAIRS 45500000  
 EXECUTIVE DIR/SUPPORT SVCS 45500100  
 ECONOMIC OPPORTUNITIES 11  
 CULTURAL OPPORTUNITIES 1103.00.00.00  
 ADJUSTMENTS TO CURRENT YEAR  
 ESTIMATED EXPENDITURES 1600000  
 REAPPROVAL OF BUDGET AMENDMENT -  
 TO INCREASE BUDGET AUTHORITY IN  
 FINE ARTS COUNCIL TRUST FUND 1602160

#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.

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INTRA-AGENCY REORGANIZATIONS 1800000  
 CULTURAL AFFAIRS - EXECUTIVE  
 DIRECTION - DEDUCT 1800740  
 SALARIES AND BENEFITS 010000

GENERAL REVENUE FUND	-STATE	188,872-	188,872-					1000	1
	-MATCH	644,285-	644,285-					1000	2
TOTAL GENERAL REVENUE FUND		833,157-	833,157-					1000	
=====									
FINE ARTS COUNCIL TF	-FEDERL	323,603-	323,603-					2279	3
=====									
GRANTS AND DONATIONS TF	-STATE	771,596-	771,596-					2339	1
=====									
TOTAL POSITIONS.....		39.00-	39.00-						
TOTAL APPRO.....		1,928,356-	1,928,356-						
=====									

OTHER PERSONAL SERVICES 030000									
GENERAL REVENUE FUND	-STATE	5,918-	5,918-					1000	1
	-MATCH	29,775-	29,775-					1000	2
TOTAL GENERAL REVENUE FUND		35,693-	35,693-					1000	
=====									
FINE ARTS COUNCIL TF	-FEDERL	77,117-	77,117-					2279	3
=====									
GRANTS AND DONATIONS TF	-STATE	31,244-	31,244-					2339	1
=====									

	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2010-11 OVER(UNDER) AGY FIN REQ FY 2010-11	CODES
	AGY FIN REQ FY 2010-11 POS AMOUNT	AGY AMD REQ FY 2010-11 POS AMOUNT	AGY AMD N/R FY 2010-11 POS AMOUNT	AGY AMD ANZ FY 2010-11 POS AMOUNT	AGY FIN REQ FY 2010-11 POS AMOUNT	
STATE, DEPT OF						45000000
PGM: CULTURAL AFFAIRS						45500000
EXECUTIVE DIR/SUPPORT SVCS						45500100
ECONOMIC OPPORTUNITIES						11
CULTURAL OPPORTUNITIES						1103.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
CULTURAL AFFAIRS - EXECUTIVE DIRECTION - DEDUCT						1800740
OTHER PERSONAL SERVICES						030000
TOTAL APPRO.....	144,054-	144,054-				
EXPENSES						040000
GENERAL REVENUE FUND -STATE	180,479-	180,479-				1000 1
-MATCH	64,356-	64,356-				1000 2
TOTAL GENERAL REVENUE FUND	244,835-	244,835-				1000
FINE ARTS COUNCIL TF -FEDERL	163,330-	163,330-				2279 3
GRANTS AND DONATIONS TF -STATE	693,754-	693,754-				2339 1
TOTAL APPRO.....	1,101,919-	1,101,919-				
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -STATE	675-	675-				1000 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	91,089-	91,089-				1000 1
FINE ARTS COUNCIL TF -FEDERL	40,000-	40,000-				2279 3
TOTAL APPRO.....	131,089-	131,089-				
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	19,372-	19,372-				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
STATE, DEPT OF						45000000
PGM: CULTURAL AFFAIRS						45500000
EXECUTIVE DIR/SUPPORT SVCS						45500100
ECONOMIC OPPORTUNITIES						11
CULTURAL OPPORTUNITIES						1103.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
CULTURAL AFFAIRS - EXECUTIVE						
DIRECTION - DEDUCT						1800740
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	15,468-	15,468-				1000 1
FINE ARTS COUNCIL TF -FEDERL	2,614-	2,614-				2279 3
TOTAL APPRO.....	18,082-	18,082-				
TOTAL: CULTURAL AFFAIRS - EXECUTIVE						1800740
DIRECTION - DEDUCT						
TOTAL POSITIONS.....	39.00-	39.00-				
TOTAL ISSUE.....	3,343,547-	3,343,547-				

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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.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 OVER(UNDER) AGY FIN REQ FY 2010-11 POS	AMOUNT	

STATE, DEPT OF										45000000
PGM: CULTURAL AFFAIRS										45500000
EXECUTIVE DIR/SUPPORT SVCS										45500100
ECONOMIC OPPORTUNITIES										11
CULTURAL OPPORTUNITIES										1103.00.00.00
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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A12 - AGY FIN REQ 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-
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-

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 OVER(UUNDER) AGY FIN REQ FY 2010-11 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>										1103.00.00.00
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
A12 - AGY FIN REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2769 MUSEUM CURATOR	1.00-	28,109-		13,847-	41,956-	0.00	41,956-
C0860 001							
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-
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-

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	POS	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	

STATE, DEPT OF										45000000
PGM: CULTURAL AFFAIRS										45500000
EXECUTIVE DIR/SUPPORT SVCS										45500100
ECONOMIC OPPORTUNITIES										11
CULTURAL OPPORTUNITIES										1103.00.00.00
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
A12 - AGY FIN REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY FIN REQ FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

STATE, DEPT OF	45000000
PGM: CULTURAL AFFAIRS	45500000
EXECUTIVE DIR/SUPPORT SVCS	45500100
ECONOMIC OPPORTUNITIES	11
CULTURAL OPPORTUNITIES	1103.00.00.00
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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A12 - AGY FIN REQ FY 2010-11

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND	124,009
2339 GRANTS AND DONATIONS TF	23,023-
2279 FINE ARTS COUNCIL TF	9,778-
	-----
	1,928,356-
	=====

A14 - AGY AMD REQ 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						

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 OVER(UUNDER) AGY FIN REQ FY 2010-11 POS	AMOUNT	

STATE, DEPT OF	45000000
PGM: CULTURAL AFFAIRS	45500000
EXECUTIVE DIR/SUPPORT SVCS	45500100
ECONOMIC OPPORTUNITIES	11
CULTURAL OPPORTUNITIES	1103.00.00.00
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
A14 - AGY AMD REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
C0606 001	1.00-	26,677-		13,594-	40,271-	0.00	40,271-
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							

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	

STATE, DEPT OF	45000000
PGM: CULTURAL AFFAIRS	45500000
EXECUTIVE DIR/SUPPORT SVCS	45500100
ECONOMIC OPPORTUNITIES	11
CULTURAL OPPORTUNITIES	1103.00.00.00
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
A14 - AGY AMD REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2236 OPERATIONS & MGMT CONSULTANT II - SES	1.00-	37,371-		16,943-	54,314-	0.00	54,314-
2418 GRANTS MANAGER - SES	1.00-	53,354-		19,807-	73,161-	0.00	73,161-
2506 COMMUNITY ASSISTANCE SPECIALIST II - SES	1.00-	30,989-		15,800-	46,789-	0.00	46,789-
2738 ARTS CONSULTANT-SES	1.00-	48,326-		18,906-	67,232-	0.00	67,232-
2766 VISITOR SERVICES/MUSEUM PRGRM SUPV - SES	1.00-	29,633-		15,557-	45,190-	0.00	45,190-
2768 MUSEUM EXHIBIT DESIGN SUPERVISOR - SES	1.00-	34,138-		16,365-	50,503-	0.00	50,503-
2777 MUSEUM EDUCATION PROGRAM SUPV-SES	1.00-	37,080-		16,891-	53,971-	0.00	53,971-
2778 MUSEUM PROGRAM MANAGER-SES	1.00-	37,452-		16,957-	54,409-	0.00	54,409-
6517 SHOP SUPERVISOR - SES	1.00-	29,001-		15,444-	44,445-	0.00	44,445-
9915 DIRECTOR OF CULTURAL AFFAIRS-DOS	1.00-	84,695-		25,421-	110,116-	0.00	110,116-

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	

STATE, DEPT OF										45000000
PGM: CULTURAL AFFAIRS										45500000
EXECUTIVE DIR/SUPPORT SVCS										45500100
ECONOMIC OPPORTUNITIES										11
CULTURAL OPPORTUNITIES										1103.00.00.00
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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A14 - AGY AMD REQ 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-

OTHER SALARY AMOUNT

2279 FINE ARTS COUNCIL TF						9,778-
1000 GENERAL REVENUE FUND						124,009
2339 GRANTS AND DONATIONS TF						23,023-
						1,928,356-

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	OVER(UUNDER)	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
STATE, DEPT OF						45000000
PGM: CULTURAL AFFAIRS						45500000
EXECUTIVE DIR/SUPPORT SVCS						45500100
ECONOMIC OPPORTUNITIES						11
CULTURAL OPPORTUNITIES						<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	1,400			1000 1
	-MATCH	4,780	4,780			1000 2
TOTAL GENERAL REVENUE FUND		6,180	6,180			1000
FINE ARTS COUNCIL TF	-FEDERL	2,400	2,400			2279 3
GRANTS AND DONATIONS TF	-STATE	5,725	5,725			2339 1
TOTAL APPRO.....		14,305	14,305			

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
AID TO LOCAL GOVERNMENTS						050000
G/A-ARTS GRANTS						050087
FINE ARTS COUNCIL TF	-FEDERL	297,200	297,200			2279 3
=====						
SPECIAL CATEGORIES						100000
G/A-CULTURAL/MUSEUM GRANTS						100123
GENERAL REVENUE FUND	-STATE	2,500,000	2,500,000			1000 1
=====						
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL ISSUE.....		2,797,200	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-	297,200-			2279 3
=====						
SPECIAL CATEGORIES						100000
G/A-CULTURE BUILDS FLORIDA						100122
GENERAL REVENUE FUND	-STATE	1,000,000-	1,000,000-	1,000,000-		1000 1
=====						
G/A-CULTURAL/MUSEUM GRANTS						100123
GENERAL REVENUE FUND	-STATE	1,500,000-	1,500,000-	1,500,000-		1000 1
=====						
TOTAL: CULTURAL AFFAIRS - EXECUTIVE						1800740
DIRECTION - DEDUCT						
TOTAL ISSUE.....		2,797,200-	2,797,200-	2,500,000-		
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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-	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	1,500,000			1000 1
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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.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										45000000
										45500000
										45500200
										11
										<u>1103.00.00.00</u>
										4900000
										4900200

STATE, DEPT OF  
 PGM: CULTURAL AFFAIRS  
CULTURAL SPPT/DEV GRNT  
 ECONOMIC OPPORTUNITIES  
CULTURAL OPPORTUNITIES  
 CULTURAL PROGRAM GRANTS  
 CULTURE BUILDS FLORIDA

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 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.

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		COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2010-11 OVER(UNDER) AGY FIN REQ FY 2010-11	CODES
		AGY FIN REQ FY 2010-11 POS AMOUNT	AGY AMD REQ FY 2010-11 POS AMOUNT	AGY AMD N/R FY 2010-11 POS AMOUNT	AGY AMD ANZ FY 2010-11 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							1800820
DIRECTION - ADD							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND	-STATE	312,898	312,898				1000 1
	-MATCH	520,259	520,259				1000 2
TOTAL GENERAL REVENUE FUND		833,157	833,157				1000
FINE ARTS COUNCIL TF	-FEDERL	313,825	313,825				2279 3
GRANTS AND DONATIONS TF	-STATE	771,596	771,596				2339 1
	-FEDERL	9,778	9,778				2339 3
TOTAL GRANTS AND DONATIONS TF		781,374	781,374				2339
TOTAL POSITIONS.....		39.00	39.00				
TOTAL APPRO.....		1,928,356	1,928,356				
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND	-STATE	5,918	5,918				1000 1
	-MATCH	29,775	29,775				1000 2
TOTAL GENERAL REVENUE FUND		35,693	35,693				1000
FINE ARTS COUNCIL TF	-FEDERL	77,117	77,117				2279 3
GRANTS AND DONATIONS TF	-STATE	31,244	31,244				2339 1
TOTAL APPRO.....		144,054	144,054				
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	180,479	180,479				1000 1
	-MATCH	64,356	64,356				1000 2
TOTAL GENERAL REVENUE FUND		244,835	244,835				1000

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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
EXPENSES						040000
FINE ARTS COUNCIL TF	-FEDERL	163,330	163,330			2279 3
GRANTS AND DONATIONS TF	-STATE	693,754	693,754			2339 1
TOTAL APPRO.....		1,101,919	1,101,919			
AID TO LOCAL GOVERNMENTS						050000
G/A-ARTS GRANTS						050087
FINE ARTS COUNCIL TF	-FEDERL	297,200	297,200			2279 3
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND	-STATE	675	675			1000 1
SPECIAL CATEGORIES						100000
G/A-CULTURE BUILDS FLORIDA						100122
GENERAL REVENUE FUND	-STATE	1,000,000	1,000,000	1,000,000		1000 1
G/A-CULTURAL/MUSEUM GRANTS						100123
GENERAL REVENUE FUND	-STATE	1,500,000	1,500,000	1,500,000		1000 1
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND	-STATE	91,089	91,089			1000 1
FINE ARTS COUNCIL TF	-FEDERL	40,000	40,000			2279 3
TOTAL APPRO.....		131,089	131,089			

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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						1800820
DIRECTION - ADD						100000
SPECIAL CATEGORIES						103241
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND -STATE	19,372	19,372				1000 1
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	15,468	15,468				1000 1
FINE ARTS COUNCIL TF -FEDERL	2,614	2,614				2279 3
TOTAL APPRO.....	18,082	18,082				
TOTAL: CULTURAL AFFAIRS - EXECUTIVE						1800820
DIRECTION - ADD						
TOTAL POSITIONS.....	39.00	39.00				
TOTAL ISSUE.....	6,140,747	6,140,747		2,500,000		

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ 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							

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 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
A12 - AGY FIN REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
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
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							

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 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
A12 - AGY FIN REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0714 ADMINISTRATIVE ASSISTANT III - SES	1.00	25,480		13,381	38,861	0.00	38,861
1973 CHIEF OF HISTORICAL MUSEUMS-DOS	1.00	30,900		15,784	46,684	0.00	46,684
2102 COMPUTER PROGRAMMER ANALYST I - SES	1.00	52,153		19,592	71,745	0.00	71,745
2236 OPERATIONS & MGMT CONSULTANT II - SES	1.00	37,371		16,943	54,314	0.00	54,314
2418 GRANTS MANAGER - SES	1.00	38,660		17,174	55,834	0.00	55,834
	1.00	53,354		19,807	73,161	0.00	73,161
	1.00	43,785		18,093	61,878	0.00	61,878
	1.00	30,989		15,800	46,789	0.00	46,789
2506 COMMUNITY ASSISTANCE SPECIALIST II - SES	1.00	53,355		19,807	73,162	0.00	73,162
2738 ARTS CONSULTANT-SES	1.00	48,326		18,906	67,232	0.00	67,232
2766 VISITOR SERVICES/MUSEUM PRGRM SUPV - SES	1.00	29,633		15,557	45,190	0.00	45,190
	1.00	29,507		15,533	45,040	0.00	45,040
2768 MUSEUM EXHIBIT DESIGN SUPERVISOR - SES	1.00	34,138		16,365	50,503	0.00	50,503
2777 MUSEUM EDUCATION PROGRAM SUPV-SES	1.00	37,080		16,891	53,971	0.00	53,971
2778 MUSEUM PROGRAM MANAGER-SES	1.00	37,080		16,891	53,971	0.00	53,971
	1.00	37,452		16,957	54,409	0.00	54,409
6517 SHOP SUPERVISOR - SES							

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

STATE, DEPT OF										45000000
PGM: CULTURAL AFFAIRS										45500000
CULTURAL AFFAIRS										45500300
ECONOMIC OPPORTUNITIES										11
CULTURAL OPPORTUNITIES										1103.00.00.00
INTRA-AGENCY REORGANIZATIONS										1800000
CULTURAL AFFAIRS - EXECUTIVE										1800820
DIRECTION - ADD										

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
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
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							32,801
1000 GENERAL REVENUE FUND							124,009
							1,928,356

A14 - AGY AMD REQ 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							

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 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
A14 - AGY AMD REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
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
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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	OVER(UNDER) AGY FIN REQ FY 2010-11		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

STATE, DEPT OF	45000000
PGM: CULTURAL AFFAIRS	45500000
CULTURAL AFFAIRS	45500300
ECONOMIC OPPORTUNITIES	11
CULTURAL OPPORTUNITIES	1103.00.00.00
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
A14 - AGY AMD REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
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
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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 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										1800820
DIRECTION - ADD										

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
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
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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
=====							

OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							124,009-
2339 GRANTS AND DONATIONS TF							32,801
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							1,928,356
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