

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
STATE, DEPT OF				45000000
PGM: SECRETARY/ADMIN SVCS				45010000
EXECUTIVE DIR/SUPPORT SVCS				45010200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	2,982,600			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,194,106			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	92,886			2261 3
GRANTS AND DONATIONS TF -STATE	431,138			2339 1
RECORDS MANAGEMENT TF -STATE	81,938			2572 1
TOTAL POSITIONS.....	53.00			
TOTAL APPRO.....	3,800,068			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	407,402			1000 1
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	1,250			1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	22,890			1000 1
=====				
LITIGATION EXPENSES				101981
GENERAL REVENUE FUND -STATE	500,000			1000 1
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	41,678			1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
STATE, DEPT OF				45000000
PGM: SECRETARY/ADMIN SVCS				45010000
EXECUTIVE DIR/SUPPORT SVCS				45010200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	21,391			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	454			2261 3
GRANTS AND DONATIONS TF -STATE	336			2339 1
TOTAL APPRO.....	22,181			
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
GENERAL REVENUE FUND -STATE	15,000			1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	53.00			
TOTAL ISSUE.....	4,810,469			
TOTAL SALARY RATE.....	2,982,600			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE	1,898			1000 1
FLORIDA RETIREMENT SYSTEM				1001230
CONTRIBUTION ADJUSTMENT FOR				010000
FY 2011-12 - EFFECTIVE 7/1/2011				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	160,993-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	4,209-			2261 3
GRANTS AND DONATIONS TF -STATE	19,579-			2339 1
RECORDS MANAGEMENT TF -STATE	3,726-			2572 1
TOTAL APPRO.....	188,507-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
MYFLORIDA NET CONTRACT RENEWAL				
SAVINGS				1005800
EXPENSES				040000
GENERAL REVENUE FUND -STATE	227-			1000 1
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	2,088-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	76-			2261 3
GRANTS AND DONATIONS TF -STATE	56-			2339 1
TOTAL APPRO.....	2,220-			
NONRECURRING EXPENDITURES				2100000
DEPARTMENT WIDE LITIGATION				
EXPENSES				2103137
SPECIAL CATEGORIES				100000
LITIGATION EXPENSES				101981
GENERAL REVENUE FUND -STATE	500,000-			1000 1
DEPARTMENTAL ISSUES				4800000
DEPARTMENT WIDE LITIGATION				
EXPENSES				4800100
SPECIAL CATEGORIES				100000
LITIGATION EXPENSES				101981
GENERAL REVENUE FUND -STATE	500,000			1000 1

AGENCY ISSUE NARRATIVE:

2012-2013 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 elections and other

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
STATE, DEPT OF							45000000
PGM: SECRETARY/ADMIN SVCS							45010000
EXECUTIVE DIR/SUPPORT SVCS							45010200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
DEPARTMENTAL ISSUES							4800000
DEPARTMENT WIDE LITIGATION EXPENSES							4800100

Departmental litigation processes. 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 elections and other Departmental litigation law to represent the Department. At times, multiple attorneys are needed as a result of the number of cases the Department is involved in as well as the urgency in preparing cases for almost immediate hearings and appeals.

TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	4,042,307						1000
TRUST FUNDS	579,106						2000
TOTAL POSITIONS.....	53.00						
TOTAL PROG COMP.....	4,621,413						
TOTAL SALARY RATE.....	2,982,600						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
SALARY RATE				000000
SALARY RATE.....	1,640,616			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,332,921			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	932,925			2261 3
TOTAL POSITIONS.....	33.00			
TOTAL APPRO.....	2,265,846			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	179,892			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	10,453			2261 3
TOTAL APPRO.....	190,345			
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	5,750			1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	9,812			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	4,392			2261 3
TOTAL APPRO.....	14,204			
=====				
DATA PROCESSING SERVICES				210000
NORTHWOOD SRC (NSRC)				210022
GENERAL REVENUE FUND -STATE	675,612			1000 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
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
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	33.00						
TOTAL ISSUE.....	3,151,757						
TOTAL SALARY RATE.....	1,640,616						
=====							
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2011-12 - EFFECTIVE 7/1/2011							1001230
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	61,315-						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	38,645-						2261 3
TOTAL APPRO.....	99,960-						
=====							
DATA PROCESSING SERVICES							210000
NORTHWOOD SRC (NSRC)							210022
GENERAL REVENUE FUND -STATE	7,146-						1000 1
TOTAL: FLORIDA RETIREMENT SYSTEM							1001230
CONTRIBUTION ADJUSTMENT FOR							
FY 2011-12 - EFFECTIVE 7/1/2011							
TOTAL ISSUE.....	107,106-						
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	958-						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	740-						2261 3
TOTAL APPRO.....	1,698-						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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				<u>1603.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
FEDERAL ELECTIONS ASSISTANCE -				
FLORIDA VOTER REGISTRATION SYSTEM				2103023
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	3,898-			2261 3
=====				
TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	2,134,568			1000
TRUST FUNDS	904,487			2000
TOTAL POSITIONS.....	33.00			
TOTAL PROG COMP.....	3,039,055			
TOTAL SALARY RATE.....	1,640,616			
=====				
TOTAL: EXECUTIVE DIR/SUPPORT SVCS				45010200
BY FUND TYPE				
GENERAL REVENUE FUND	6,176,875			1000
TRUST FUNDS	1,483,593			2000
TOTAL POSITIONS.....	86.00			
TOTAL BUREAU.....	7,660,468			
TOTAL SALARY RATE.....	4,623,216			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
STATE, DEPT OF				45000000
PGM: ELECTIONS				45100000
ELECTIONS				45100200
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	2,024,832			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,033,241			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,842,721			2261 3
TOTAL POSITIONS.....	54.00			
TOTAL APPRO.....	2,875,962			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	87,150			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	300,000			2261 3
TOTAL APPRO.....	387,150			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	839,672			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	608,335			2261 3
TOTAL APPRO.....	1,448,007			
=====				
AID TO LOCAL GOVERNMENTS				050000
SPECIAL ELECTIONS				051162
GENERAL REVENUE FUND -STATE	1,600,000			1000 1
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	73,086			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,125			2261 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: ELECTIONS							45100000
ELECTIONS							45100200
GOV OPERATIONS/SUPPORT							16
GOVERNMENTAL OPERATIONS							1601.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
TOTAL APPRO.....		76,211					
=====							
SPECIAL CATEGORIES							100000
VOTING SYSTEMS ASSISTANCE							100155
FEDERAL GRANTS TRUST FUND -FEDERL		525,000					2261 3
=====							
SW VOTER REGISTR SYST/HAVA							100495
FEDERAL GRANTS TRUST FUND -FEDERL		2,794,815					2261 3
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		283,541					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		300,058					2261 3
TOTAL APPRO.....		583,599					
=====							
ASSIST INDIVID W/DISABIL							100866
FEDERAL GRANTS TRUST FUND -FEDERL		800,000					2261 3
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		91,021					1000 1
=====							
TR/GRANTS & DONATIONS TF							103954
GENERAL REVENUE FUND -STATE		207,522					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
ELECTION FRAUD PREVENTION				104510
GENERAL REVENUE FUND -STATE	445,379			1000 1
G/A-ELECT ACTIVITIES/HAVA				107015
FEDERAL GRANTS TRUST FUND -FEDERL	2,000,000			2261 3
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	9,469			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	7,259			2261 3
TOTAL APPRO.....	16,728			
DATA PROCESSING SERVICES				210000
NORTHWOOD SRC (NSRC)				210022
FEDERAL GRANTS TRUST FUND -FEDERL	40,122			2261 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	54.00			
TOTAL ISSUE.....	13,891,516			
TOTAL SALARY RATE.....	2,024,832			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE	11,300-			1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: ELECTIONS							45100000
ELECTIONS							45100200
GOV OPERATIONS/SUPPORT							16
GOVERNMENTAL OPERATIONS							1601.00.00.00
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2011-12 - EFFECTIVE 7/1/2011							1001230
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		46,458-					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		74,609-					2261 3
TOTAL APPRO.....		121,067-					
DATA PROCESSING SERVICES							210000
NORTHWOOD SRC (NSRC)							210022
FEDERAL GRANTS TRUST FUND -FEDERL		421-					2261 3
TOTAL: FLORIDA RETIREMENT SYSTEM							1001230
CONTRIBUTION ADJUSTMENT FOR							
FY 2011-12 - EFFECTIVE 7/1/2011							
TOTAL ISSUE.....		121,488-					
MYFLORIDA NET CONTRACT RENEWAL							
SAVINGS							1005800
EXPENSES							040000
GENERAL REVENUE FUND -STATE		3,280-					1000 1
SPECIAL CATEGORIES							100000
SW VOTER REGISTR SYST/HAVA							100495
FEDERAL GRANTS TRUST FUND -FEDERL		7,064-					2261 3
TOTAL: MYFLORIDA NET CONTRACT RENEWAL							1005800
SAVINGS							
TOTAL ISSUE.....		10,344-					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: ELECTIONS							45100000
ELECTIONS							45100200
GOV OPERATIONS/SUPPORT							16
GOVERNMENTAL OPERATIONS							<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		925-					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,222-					2261 3
TOTAL APPRO.....		2,147-					
NONRECURRING EXPENDITURES							2100000
FEDERAL ELECTIONS ASSISTANCE							2103024
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL		3,898-					2261 3
ADDITIONAL STATE MATCH FOR HELP							
AMERICA VOTE ACT (HAVA)							2103121
SPECIAL CATEGORIES							100000
TR/GRANTS & DONATIONS TF							103954
GENERAL REVENUE FUND -STATE		207,522-					1000 1
REIMBURSEMENTS TO COUNTIES							
FOR SPECIAL ELECTIONS							2103131
AID TO LOCAL GOVERNMENTS							050000
SPECIAL ELECTIONS							051162
GENERAL REVENUE FUND -STATE		1,600,000-					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
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>
STATE MATCH FOR HELP AMERICA VOTE							
ACT (HAVA)							4600000
SUPPORT FOR FEDERAL ELECTION							
ACTIVITIES (HAVA)							4609000
SPECIAL CATEGORIES							100000
G/A-ELECT ACTIVITIES/HAVA							107015
FEDERAL GRANTS TRUST FUND -FEDERL	1,000,000		1,000,000				2261 3

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Elections is requesting an additional \$1 million in the Federal Grants Trust Fund to provide supervisors of elections with critically needed funds for voter education and other election administration activities for the 2012 primary election and the 2012 general election. The Division currently has a recurring base of \$2 million in the Federal Election Activities (HAVA) appropriation category.

The funds will be utilized for the following activities: mailing sample ballots; voter information cards; advertising or publications outlining voting procedures, voting rights or voting technology; voting systems demonstrations; poll worker training stipends; training materials for poll workers; voter guides; and other approved activities.

SPECIAL ELECTIONS							9400000
REIMBURSEMENTS TO COUNTIES							
FOR SPECIAL ELECTIONS							9400100
AID TO LOCAL GOVERNMENTS							050000
SPECIAL ELECTIONS							051162
GENERAL REVENUE FUND -STATE	2,500,600		2,500,600				1000 1

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Elections, is requesting \$2,500,600 non-recurring General Revenue funding for 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 offices.

The Fiscal Year 2012-13 request will provide funds to reimburse counties that have submitted invoices to the Department of State for costs associated with special elections and for anticipated special elections that will likely occur after the 2012 General Election. The amount needed for reimbursement is likely to increase as the Division receives invoices

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
STATE, DEPT OF							45000000
PGM: ELECTIONS							45100000
ELECTIONS							45100200
GOV OPERATIONS/SUPPORT							16
GOVERNMENTAL OPERATIONS							<u>1601.00.00.00</u>
SPECIAL ELECTIONS							9400000
REIMBURSEMENTS TO COUNTIES FOR SPECIAL ELECTIONS							9400100

from counties for actual expenses incurred.

LEGAL ADVERTISING							9700000
ADVERTISING PROPOSED CONSTITUTIONAL AMENDMENTS							9700100
SPECIAL CATEGORIES							100000
ADVERTISE/PROP AM/CONSTITU							100077

GENERAL REVENUE FUND -STATE	1,219,868		1,219,868				1000 1
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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Elections, is requesting \$1,219,868 in General Revenue non-recurring funding for advertising proposed Constitutional Amendments which are expected to be on the 2012 ballot. There are currently seven (7) constitutional amendments scheduled for the 2012 ballot. Pursuant to Article XI, Section 5 (d) of the Constitution of the State of Florida, the Division of Elections publishes the full text of proposed constitutional amendments proposed by the Legislature, Constitutional Revision Commission and citizen initiative. The proposed constitutional amendments are published twice in a newspaper of general circulation in each county, once in the tenth week and once in the sixth week immediately preceding the date of the general election. The cost of advertising per word has increased to \$106.14 and the average cost per amendment is approximately \$174,267.

TOTAL: GOVERNMENTAL OPERATIONS							<u>1601.00.00.00</u>
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BY FUND TYPE

GENERAL REVENUE FUND	6,521,064		3,720,468				1000
TRUST FUNDS	10,134,221		1,000,000				2000

TOTAL POSITIONS.....	54.00						
TOTAL PROG COMP.....	16,655,285		4,720,468				
TOTAL SALARY RATE.....	2,024,832						

=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 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
SALARY RATE							000000
SALARY RATE.....		1,920,354					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	554,925					1000 1
GENERAL REVENUE FUND	-MATCH	573,086					1000 2

TOTAL GENERAL REVENUE FUND		1,128,011					1000
=====							
FEDERAL GRANTS TRUST FUND	-FEDERL	329,985					2261 3
=====							
GRANTS AND DONATIONS TF	-STATE	1,330,886					2339 1
=====							
TOTAL POSITIONS.....		52.00					
TOTAL APPRO.....		2,788,882					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND	-STATE	1,691					1000 1
GENERAL REVENUE FUND	-MATCH	27,626					1000 2

TOTAL GENERAL REVENUE FUND		29,317					1000
=====							
FEDERAL GRANTS TRUST FUND	-FEDERL	500,251					2261 3
=====							
GRANTS AND DONATIONS TF	-STATE	1,329,752					2339 1
=====							
TOTAL APPRO.....		1,859,320					
=====							
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	167,857					1000 1
GENERAL REVENUE FUND	-MATCH	63,308					1000 2

TOTAL GENERAL REVENUE FUND		231,165					1000
=====							
FEDERAL GRANTS TRUST FUND	-FEDERL	569,300					2261 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 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
EXPENSES							040000
GRANTS AND DONATIONS TF							2339 1
-STATE		923,962					2339 3
-FEDERL		8,710					
TOTAL GRANTS AND DONATIONS TF		932,672					2339
TOTAL APPRO.....		1,733,137					
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND							2261 3
-FEDERL		15,625					
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND							1000 1
-STATE		96,275					2261 3
FEDERAL GRANTS TRUST FUND							2339 1
-FEDERL		189,307					
GRANTS AND DONATIONS TF							
-STATE		236,162					
TOTAL APPRO.....		521,744					
G/A-HISTORIC PRESERV GRTS							101548
GENERAL REVENUE FUND							1000 1
-STATE		900,000					2261 3
FEDERAL GRANTS TRUST FUND							
-FEDERL		118,250					
TOTAL APPRO.....		1,018,250					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND							1000 1
-STATE		31,674					2261 3
FEDERAL GRANTS TRUST FUND							
-FEDERL		14,906					
TOTAL APPRO.....		46,580					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 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
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		12,387					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,499					2261 3
GRANTS AND DONATIONS TF -STATE		10,448					2339 1
TOTAL APPRO.....		25,334					
DATA PROCESSING SERVICES							210000
OTHER DATA PROCESSING SVCS							210014
GRANTS AND DONATIONS TF -STATE		34,746					2339 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	52.00						
TOTAL ISSUE.....		8,043,618					
TOTAL SALARY RATE.....		1,920,354					
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE		1,940-					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		14,906-					2261 3
TOTAL APPRO.....		16,846-					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 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
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2011-12 - EFFECTIVE 7/1/2011							1001230
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	25,541-					1000 1
	-MATCH	26,383-					1000 2
TOTAL GENERAL REVENUE FUND		51,924-					1000
FEDERAL GRANTS TRUST FUND	-FEDERL	13,675-					2261 3
GRANTS AND DONATIONS TF	-STATE	55,167-					2339 1
TOTAL APPRO.....		120,766-					
MYFLORIDA NET CONTRACT RENEWAL							
SAVINGS							1005800
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	136-					1000 1
GRANTS AND DONATIONS TF	-STATE	511-					2339 1
TOTAL APPRO.....		647-					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND	-STATE	1,209-					1000 1
FEDERAL GRANTS TRUST FUND	-FEDERL	421-					2261 3
GRANTS AND DONATIONS TF	-STATE	1,760-					2339 1
TOTAL APPRO.....		3,390-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
NONRECURRING EXPENDITURES				2100000
HISTORIC PRESERVATION GRANTS				2103063
SPECIAL CATEGORIES				100000
G/A-HISTORIC PRESERV GRTS				101548
GENERAL REVENUE FUND -STATE	900,000-			1000 1
MANAGEMENT REDUCTIONS				33G0000
DIVISION OF HISTORICAL RESOURCES -				33G0700
ELIMINATE EXCESS BUDGET				030000
OTHER PERSONAL SERVICES				
FEDERAL GRANTS TRUST FUND -FEDERL	124,000-			2261 3

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Historical Resources is requesting a reduction in funding in the Federal Grants Trust Fund due to excess budget authority. The federal grant award from the National Park Service for Fiscal Year 2012-13 will be less than the amount received in the current year. The budget reduction issue is necessary in order to align the requested budget authority with the anticipated revenue.

HISTORICAL RESOURCES PROGRAM				4100000
FLORIDA MAIN STREET PROGRAM				4100100
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	30,000			1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	5,000			1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
HISTORICAL RESOURCES PROGRAM				4100000
FLORIDA MAIN STREET PROGRAM				4100100
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	130,000			1000 1
TOTAL: FLORIDA MAIN STREET PROGRAM				4100100
TOTAL ISSUE.....	165,000			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Historical Resources is requesting \$165,000 in general revenue funding for the Florida Main Street Program. The National Historic Preservation Act of 1966 mandates that every State Historic Preservation Office provide technical assistance to local governments, organizations and individuals. The Florida Main Street Program is one of the most important methods by which the Division meets this federal mandate. The requested funds will help fulfill the requirements of section 267.031, Florida Statutes and facilitate the expansion of the program to traditional downtown districts of older and medium-sized Florida cities with historic preservation minded leadership. Existing Main Street Communities have become a catalyst for economic development and community based volunteerism. Since 1985, this program has recognized a return on public/private investment in excess of \$2.2 billion, with over 5,900 net new businesses and 19,300 jobs created.

HISTORIC PROPERTIES-MAINTENANCE				4100200
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	200,000			1000 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Historical Resources is requesting \$200,000 in general revenue funding for Historic Properties Maintenance. Chapter 267, Florida Statutes requires the Division to take such actions necessary or appropriate to protect or preserve historic properties leased by the division from the Board of Trustees of the Internal Improvement Trust Fund. These properties include the Brokaw-McDougal House, the Governor John W. Martin House in Tallahassee, as well as, several historic structures and archaeological sites located throughout the state. The requested funds will ensure the continued integrity of the structures and their contents as well as mitigate potential threats to the life and safety of visitors. With the recurring source of funding, some of the major repairs of the last

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
STATE, DEPT OF							45000000
PGM: HISTORICAL RESOURCES							45200000
HISTORICAL RESOURCES							45200700
ECONOMIC OPPORTUNITIES							11
CULTURAL OPPORTUNITIES							1103.00.00.00
HISTORICAL RESOURCES PROGRAM							4100000
HISTORIC PROPERTIES-MAINTENANCE							4100200

few years and those currently needed could have been held to a minimum.

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

=====

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Historical Resources, is requesting \$1,000,000 in General Revenue funding in the G/A Historic Preservation grants category. 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 that 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 building materials, and reduces the landfill waste that results from demolition.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
GROVE - REPAIR/MAINT/ADA				080902

GENERAL REVENUE FUND -STATE 3,593,133 3,593,133 1000 1

AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: GROVE - REPAIR/MAINT/ADA IT COMPONENT? NO

The Department of State, Division of Historical Resources requests \$3,593,133 in General Revenue for Phase II funding support for the continued development of the Grove as a publicly visited and accessible museum in order to fulfill the requirements of section 267.075, Florida Statutes. The requested funds will complete the rehabilitation of this historically significant structure and grounds. Funds will be used for the stabilization of the structure, life safety upgrades, handicapped accessibility, and mechanical and electrical upgrades. Following the completion of this phase, the building will be ready for the installation of the museum exhibitions and will be in a position to facilitate the goal of operational self-sufficiency.

ROOF REPAIRS

085017

GENERAL REVENUE FUND -STATE 275,000 275,000 1000 1

AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: ROOF REPAIRS IT COMPONENT? NO

The Department of State, Division of Historical Resources requests funding in general revenue for \$275,000 for the replacement of roofing on the historic reconstructions at Mission San Luis. The reconstructions utilize historically accurate organic thatch material that decomposes over time. The iconic Council House roof has significantly decomposed and is in need of replacement. Mission San Luis functioned as the capital of the western Spanish missions in La Florida from 1656 to 1704 and was one of Florida's largest colonial outposts. In recognition of its historical significance, San Luis received designation as a National Historic Landmark in 1960. The Mission has been the focus of intensive archaeological and historical research, and is the most thoroughly investigated mission in the southeastern United States. Mission San Luis has become a premier source of education for thousands of school children, residents, and visitors every year.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: HISTORICAL RESOURCES							45200000
<u>HISTORICAL RESOURCES</u>							45200700
<u>ECONOMIC OPPORTUNITIES</u>							11
<u>CULTURAL OPPORTUNITIES</u>							<u>1103.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
MAINTENANCE AND REPAIR							990M000
TOTAL: MAINTENANCE AND REPAIR							990M000
TOTAL ISSUE.....	3,868,133		3,868,133				
TOTAL: CULTURAL OPPORTUNITIES							<u>1103.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	6,706,753		4,868,133				1000
TRUST FUNDS	5,404,349						2000
TOTAL POSITIONS.....	52.00						
TOTAL PROG COMP.....	12,111,102		4,868,133				
TOTAL SALARY RATE.....	1,920,354						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: CORPORATIONS							45300000
COMMERCIAL RECORD/REGIST							45300100
PUBLIC PROTECTION							12
CONSUMER SAFETY/PROTECTION							1205.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	3,693,674						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	108.00	5,155,421					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	2,028,884						1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	25,920						1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	332,539						1000 1
=====							
RICO ACT-ALIEN CORPORATION							103206
GENERAL REVENUE FUND -STATE	322,797						1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE	29,469						1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	45,062						1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	108.00			
TOTAL ISSUE.....	7,940,092			
TOTAL SALARY RATE.....	3,693,674			
=====				
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE	13,302-			1000 1
=====				
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	235,799-			1000 1
=====				
MYFLORIDA NET CONTRACT RENEWAL				
SAVINGS				1005800
EXPENSES				040000
GENERAL REVENUE FUND -STATE	3,620-			1000 1
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	4,398-			1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
SALARY RATE				000000
SALARY RATE.....	3,069,440			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,359,227			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,559,161			2261 3
RECORDS MANAGEMENT TF -STATE	1,286,473			2572 1
TOTAL POSITIONS.....	80.00			
TOTAL APPRO.....	4,204,861			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	73,251			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	217,195			2261 3
RECORDS MANAGEMENT TF -STATE	52,412			2572 1
TOTAL APPRO.....	342,858			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	1,772,106			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	327,985			2261 3
RECORDS MANAGEMENT TF -STATE	635,866			2572 1
TOTAL APPRO.....	2,735,957			
=====				
AID TO LOCAL GOVERNMENTS				050000
G/A-LIBRARY COOPERATIVES				050780
GENERAL REVENUE FUND -STATE	1,000,000			1000 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: LIBRARY/INFO SVCS							45400000
LIBRARY/ARCHIVES/INFO SVCS							45400100
EDUCATION							03
EDUCATIONAL SUPPORT							0309.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
G/A-LIBRARY GRANTS							050792
GENERAL REVENUE FUND -STATE	21,300,000						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,792,039						2261 3
TOTAL APPRO.....	24,092,039						
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	24,960						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	40,498						2261 3
RECORDS MANAGEMENT TF -STATE	9,740						2572 1
TOTAL APPRO.....	75,198						
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	126,764						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	494,687						2261 3
GRANTS AND DONATIONS TF -STATE	100,000						2339 1
RECORDS MANAGEMENT TF -STATE	187,059						2572 1
TOTAL APPRO.....	908,510						
LIBRARY RESOURCES							101977
GENERAL REVENUE FUND -STATE	484,388						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,167,945						2261 3
TOTAL APPRO.....	3,652,333						
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE	57,967						1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	19,512			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	10,760			2261 3
RECORDS MANAGEMENT TF -STATE	10,033			2572 1
TOTAL APPRO.....	40,305			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	80.00			
TOTAL ISSUE.....	37,110,028			
TOTAL SALARY RATE.....	3,069,440			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE	17,463-			1000 1
FLORIDA RETIREMENT SYSTEM				1001230
CONTRIBUTION ADJUSTMENT FOR				010000
FY 2011-12 - EFFECTIVE 7/1/2011				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	64,216-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	66,330-			2261 3
RECORDS MANAGEMENT TF -STATE	54,721-			2572 1
TOTAL APPRO.....	185,267-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
STATE, DEPT OF				45000000
PGM: LIBRARY/INFO SVCS				45400000
LIBRARY/ARCHIVES/INFO SVCS				45400100
EDUCATION				03
EDUCATIONAL SUPPORT				0309.00.00.00
ESTIMATED EXPENDITURES				1000000
MYFLORIDA NET CONTRACT RENEWAL				
SAVINGS				1005800
EXPENSES				040000
GENERAL REVENUE FUND -STATE	602-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	103-			2261 3
TOTAL APPRO.....	705-			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,905-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,812-			2261 3
RECORDS MANAGEMENT TF -STATE	1,690-			2572 1
TOTAL APPRO.....	5,407-			
NONRECURRING EXPENDITURES				2100000
LIBRARY COOPERATIVE GRANT PROGRAM				2103015
AID TO LOCAL GOVERNMENTS				050000
G/A-LIBRARY COOPERATIVES				050780
GENERAL REVENUE FUND -STATE	1,000,000-			1000 1
INCREASED FUNDING FOR STATE AID TO LIBRARIES				
AID TO LOCAL GOVERNMENTS				2103025
G/A-LIBRARY GRANTS				050000
				050792
GENERAL REVENUE FUND -STATE	21,300,000-			1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
STATE, DEPT OF							45000000
PGM: LIBRARY/INFO SVCS							45400000
LIBRARY/ARCHIVES/INFO SVCS							45400100
EDUCATION							03
EDUCATIONAL SUPPORT							0309.00.00.00
MANAGEMENT REDUCTIONS							33G0000
MANAGEMENT EFFICIENCIES							33G0060
SALARY RATE							000000
SALARY RATE.....	26,541-						
=====							
SALARIES AND BENEFITS							010000
RECORDS MANAGEMENT TF -STATE	1.00-		39,308-				2572 1
=====							
EXPENSES							040000
RECORDS MANAGEMENT TF -STATE			22,719-				2572 1
=====							
TOTAL: MANAGEMENT EFFICIENCIES							33G0060
TOTAL POSITIONS.....	1.00-						
TOTAL ISSUE.....			62,027-				
TOTAL SALARY RATE.....	26,541-						
=====							

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Library and Information Services, is requesting a reduction in funding in the Records Management Trust Fund.

This reduction is necessary as a result of declining revenues in the trust fund. The services provided by the Records Management program are not being utilized at the same level as they have been in the past. This reduction will help bring the budget authority in line with projected revenue for FY 2012-13.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
MANAGEMENT REDUCTIONS				33G0000
MANAGEMENT EFFICIENCIES				33G0060

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2023 COMPUTER OPERATOR III							
00275 001	1.00-	26,541-		12,767-	39,308-	0.00	39,308-
TOTALS FOR ISSUE BY FUND							
2572 RECORDS MANAGEMENT TF							39,308-
	1.00-	26,541-		12,767-	39,308-		39,308-

LIBRARY COOPERATIVE GRANT PROGRAM	5600000
AID TO LOCAL GOVERNMENTS	050000
G/A-LIBRARY COOPERATIVES	050780

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

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Library and Information Services requests non-recurring General Revenue funding in the amount of \$1,000,000 for the multitype library cooperatives. Grant funds will be used to provide training for library staff and to support sharing of resources among libraries. \$1 million in non-recurring funds were appropriated for the Library Cooperative Grant Program for fiscal year 2011-2012. Grants will be matched by 10 percent in local resources and are based on applications submitted by each library cooperative organization.

Funding for Library Cooperative Grants is authorized in Section 257.40-257.42, Florida Statutes, and administered by the Division of Library and Information Services under Chapter 1B-2.011, Florida Administrative Code. Library cooperatives are 501 3(c), tax-exempt membership organizations.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
STATE, DEPT OF							45000000
PGM: LIBRARY/INFO SVCS							45400000
LIBRARY/ARCHIVES/INFO SVCS							45400100
EDUCATION							03
EDUCATIONAL SUPPORT							0309.00.00.00
LIBRARY COOPERATIVE GRANT PROGRAM							5600000

The fundamental core of resource sharing in Florida is the statewide database which contains books and other materials owned by libraries. Development and maintenance of this database requires that libraries add new items, update existing holdings, and delete records for items that are no longer owned by a library. Library cooperatives will help coordinate this process.

The state's priority for the Library Cooperative Grant program is to encourage resource sharing. Library cooperatives would use grant funds for loading records, facilitation, contracting, and/or consultation with the Florida Library Information Network member libraries located in regions served by the multitype library cooperatives. The cooperatives will also provide training related to resource sharing to facilitate loading or updating records in the statewide database.

Total Non-Recurring General Revenue requested is \$1,000,000

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	21,300,000						1000 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Library and Information Services requests \$21,300,000 in recurring General Revenue funds. 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 must guarantee through its Maintenance of Effort \$21,250,751 in order to continue to receive its full allotment of federal Library Services and Technology Act grant funds.

The State Aid to Libraries program supports three types of grants:

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
STATE, DEPT OF							45000000
PGM: LIBRARY/INFO SVCS							45400000
LIBRARY/ARCHIVES/INFO SVCS							45400100
EDUCATION							03
EDUCATIONAL SUPPORT							0309.00.00.00
ADJUSTMENT FOR STATE AID TO LIBRARIES							5700000
INCREASED FUNDING FOR STATE AID TO LIBRARIES							5703000

Operating Grants. All qualified counties are eligible to receive up to \$.25 on every \$1.00 of local funds spent for the operation and maintenance of a library. Grants are prorated if the program is not fully funded.

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

Multicounty Library Grants. These grants are made available to provide support to libraries that qualify for Operating Grants and that choose to join together to offer library service to their residents in a more cost-effective manner. To qualify, a multicounty library must serve a combined population of at least 50,000 and serve two or more counties, at least one of which qualifies for an Equalization Grant. The grants have two components: a base grant and a match on the first \$1 million in local expenditures. These grants are not prorated.

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

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

Support state and federal agencies and their programs: Florida public libraries actively support and partner with state and federal programs and agencies. Libraries conduct voter registration; serve as early voting sites; support the Department of Children and Families' Access Florida registration program; support the Agency for Workforce Innovation 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				CODES
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

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, Medicaid, and unemployment; 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.

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.

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

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

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

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

Adult and family literacy programs: The literacy training, materials, and GED preparation services offered in Florida's libraries help Floridians who have limited proficiency in English or low literacy skills live more productive lives and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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				<u>0309.00.00.00</u>
ADJUSTMENT FOR STATE AID TO				
LIBRARIES				5700000
INCREASED FUNDING FOR STATE AID TO				
LIBRARIES				5703000

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
2007-2008	\$31.999 million
2008-2009	\$26.719 million
2009-2010	\$21.253 million
2010-2011	\$21.253 million
2011-2012	\$21.3 million

Total Recurring General Revenue requested is \$21,300,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				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>
TOTAL: EDUCATIONAL SUPPORT				<u>0309.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	26,133,989	1,000,000		1000
TRUST FUNDS	10,705,170			2000
TOTAL POSITIONS.....	79.00			
TOTAL PROG COMP.....	36,839,159	1,000,000		
TOTAL SALARY RATE.....	3,042,899			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
STATE, DEPT OF							45000000
PGM: CULTURAL AFFAIRS							45500000
CULTURAL AFFAIRS							45500300
ECONOMIC OPPORTUNITIES							11
CULTURAL OPPORTUNITIES							<u>1103.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	1,241,924						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	73,855						1000 1
-MATCH	526,720						1000 2
TOTAL GENERAL REVENUE FUND	600,575						1000
FEDERAL GRANTS TRUST FUND -FEDERL	546,778						2261 3
GRANTS AND DONATIONS TF -STATE	674,208						2339 1
-FEDERL	9,908						2339 3
TOTAL GRANTS AND DONATIONS TF	684,116						2339
TOTAL POSITIONS.....	36.00						
TOTAL APPRO.....	1,831,469						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH	14,163						1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	27,117						2261 3
GRANTS AND DONATIONS TF -STATE	81,244						2339 1
TOTAL APPRO.....	122,524						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	180,435						1000 1
-MATCH	64,356						1000 2
TOTAL GENERAL REVENUE FUND	244,791						1000
FEDERAL GRANTS TRUST FUND -FEDERL	174,325						2261 3
GRANTS AND DONATIONS TF -STATE	682,214						2339 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: CULTURAL AFFAIRS							45500000
CULTURAL AFFAIRS							45500300
ECONOMIC OPPORTUNITIES							11
CULTURAL OPPORTUNITIES							<u>1103.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
TOTAL APPRO.....		1,101,330					
=====							
AID TO LOCAL GOVERNMENTS							050000
G/A-ARTS GRANTS							050087
FEDERAL GRANTS TRUST FUND -FEDERL		297,200					2261 3
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		675					1000 1
=====							
SPECIAL CATEGORIES							100000
G/A-CULTURE BUILDS FLORIDA							100122
GENERAL REVENUE FUND -STATE		500,000					1000 1
=====							
G/A-CULTURAL/MUSEUM GRANTS							100123
GENERAL REVENUE FUND -STATE		2,000,000					1000 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		91,089					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		40,000					2261 3
GRANTS AND DONATIONS TF -STATE		300,000					2339 1
TOTAL APPRO.....		431,089					
=====							
G/A-FL ENDOWMENT/HUMANITIE							101291
GENERAL REVENUE FUND -STATE		350,000					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: CULTURAL AFFAIRS							45500000
CULTURAL AFFAIRS							45500300
ECONOMIC OPPORTUNITIES							11
CULTURAL OPPORTUNITIES							1103.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		11,421					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		13,051					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,192					2261 3
TOTAL APPRO.....		15,243					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		36.00					
TOTAL ISSUE.....		6,660,951					
TOTAL SALARY RATE.....		1,241,924					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		2,881					1000 1
FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT FOR FY 2011-12 - EFFECTIVE 7/1/2011							1001230
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		3,377-					1000 1
GENERAL REVENUE FUND -MATCH		24,083-					1000 2
TOTAL GENERAL REVENUE FUND		27,460-					1000
FEDERAL GRANTS TRUST FUND -FEDERL		22,506-					2261 3
GRANTS AND DONATIONS TF -STATE		27,753-					2339 1
GRANTS AND DONATIONS TF -FEDERL		408-					2339 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
STATE, DEPT OF				45000000
PGM: CULTURAL AFFAIRS				45500000
CULTURAL AFFAIRS				45500300
ECONOMIC OPPORTUNITIES				11
CULTURAL OPPORTUNITIES				<u>1103.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
TOTAL GRANTS AND DONATIONS TF		28,161-		2339
	=====	=====	=====	
TOTAL APPRO.....		78,127-		
	=====	=====	=====	
MYFLORIDA NET CONTRACT RENEWAL				
SAVINGS				1005800
EXPENSES				040000
GENERAL REVENUE FUND -STATE		100-		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		101-		2261 3
	-----	-----	-----	
TOTAL APPRO.....		201-		
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		1,274-		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		370-		2261 3
	-----	-----	-----	
TOTAL APPRO.....		1,644-		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF 5% TRANSFER - TO				
INCREASE AUTHORITY IN THE				
CONTRACTED SERVICES CATEGORY - ADD				160F110
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GRANTS AND DONATIONS TF -STATE	48,346			2339 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department of State, Division of Cultural Affairs is requesting a recurring authorization of a 5% Transfer, budget amendment #11-12-2, EOG #B7012 which was approved on July 15, 2011 that transferred \$48,346 in appropriations in the Grants and Donations Trust Fund from the Expenses category to the Contracted Services category. This will provide budget authority in the Contracted Services category for exhibits in the Museum of Florida History.

REAPPROVAL OF 5% TRANSFER TO
 INCREASE BUDGET AUTHORITY IN THE
 CONTRACTED SERVICES CATEGORY -
 DEDUCT
 EXPENSES

160F120
 040000

GRANTS AND DONATIONS TF -STATE 48,346- 2339 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department of State, Division of Cultural Affairs is requesting a recurring authorization of a 5% Transfer, budget amendment #11-12-2, EOG #B7012 which was approved on July 15, 2011 that transferred \$48,346 in appropriations in the Grants and Donations Trust Fund from the Expenses category to the Contracted Services category. This will provide budget authority in the Contracted Services category for exhibits in the Museum of Florida History.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: CULTURAL AFFAIRS							45500000
CULTURAL AFFAIRS							45500300
ECONOMIC OPPORTUNITIES							11
CULTURAL OPPORTUNITIES							1103.00.00.00
NONRECURRING EXPENDITURES							2100000
MUSEUM SECURITY							2103026
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GRANTS AND DONATIONS TF -STATE		300,000-					2339 1
=====							
CULTURE BUILDS FLORIDA							2103027
SPECIAL CATEGORIES							100000
G/A-CULTURE BUILDS FLORIDA							100122
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
CULTURAL AND MUSEUM GRANTS							2103136
SPECIAL CATEGORIES							100000
G/A-CULTURAL/MUSEUM GRANTS							100123
GENERAL REVENUE FUND -STATE		2,000,000-					1000 1
=====							
FLORIDA HUMANITIES COUNCIL							2103142
SPECIAL CATEGORIES							100000
G/A-FL ENDOWMENT/HUMANITIE							101291
GENERAL REVENUE FUND -STATE		350,000-					1000 1
=====							
MANAGEMENT REDUCTIONS							33G0000
DIVISION OF CULTURAL AFFAIRS -							33G0720
ELIMINATE EXCESS BUDGET							030000
OTHER PERSONAL SERVICES							
FEDERAL GRANTS TRUST FUND -FEDERL		27,000-					2261 3
=====							
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL		149,335-					2261 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: CULTURAL AFFAIRS							45500000
CULTURAL AFFAIRS							45500300
ECONOMIC OPPORTUNITIES							11
CULTURAL OPPORTUNITIES							1103.00.00.00
MANAGEMENT REDUCTIONS							33G0000
DIVISION OF CULTURAL AFFAIRS -							
ELIMINATE EXCESS BUDGET							33G0720
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -FEDERL		12,000-					2261 3
TOTAL: DIVISION OF CULTURAL AFFAIRS -							33G0720
ELIMINATE EXCESS BUDGET							
TOTAL ISSUE.....		188,335-					

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department of State, Division of Cultural Affairs is requesting a reduction in funding in the Federal Grants Trust Fund due to excess budget authority. The federal grant award from the National Endowment for the Arts for Fiscal Year 2012-13 will be less than the amount received in the current year. The budget reduction issue is necessary in order to align the requested budget authority with the anticipated revenue.

CULTURAL PROGRAM GRANTS							4900000
CULTURAL AND MUSEUM GRANTS							4900100
SPECIAL CATEGORIES							100000
G/A-CULTURAL/MUSEUM GRANTS							100123
GENERAL REVENUE FUND -STATE		2,500,000		2,500,000			1000 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department of State, Division of Cultural Affairs, is requesting \$2,500,000 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 and 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.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
STATE, DEPT OF							45000000
PGM: CULTURAL AFFAIRS							45500000
CULTURAL AFFAIRS							45500300
ECONOMIC OPPORTUNITIES							11
CULTURAL OPPORTUNITIES							<u>1103.00.00.00</u>
CULTURAL PROGRAM GRANTS							4900000
CULTURAL AND MUSEUM GRANTS							4900100

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 \$5 to every \$1 invested by the state. Subject to Legislative appropriation, all applications approved by the Secretary of State will be funded using the following method:

- 1.If the Legislative appropriation is equal to the total amount requested by applicants on the list, all applicants will be awarded their full request amount.
- 2.If the Legislative appropriation is less than the total amount requested by the applicants on the list, award amounts will be determined by a score-based formula that proportionally distributes the appropriation.

The list will be provided in our Amended Legislative Budget Request.

CULTURE BUILDS FLORIDA							4900200
SPECIAL CATEGORIES							100000
G/A-CULTURE BUILDS FLORIDA							100122
GENERAL REVENUE FUND	-STATE	500,000		500,000			1000 1

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Cultural Affairs, is requesting \$500,000 in General Revenue funds in the G/A-Culture Builds Florida appropriation category. The funding will provide for specific cultural project grants up to \$25,000 for nonprofit, tax-exempt Florida corporations, local or state governmental entities such as school districts, community colleges, colleges, universities, and local arts agencies for activities in arts in education, Culture Builds Florida, museums, or for activities in any of the arts and cultural disciplines and under-served cultural communities.

STATE, DEPT OF	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: CULTURAL AFFAIRS							45500000
CULTURAL AFFAIRS							45500300
ECONOMIC OPPORTUNITIES							11
CULTURAL OPPORTUNITIES							1103.00.00.00
CULTURAL PROGRAM GRANTS							4900000
CULTURE BUILDS FLORIDA							4900200

Pursuant to s. 265.286(4) F.S. project grants shall be funded at full request by score until all appropriated funds are depleted.

Applicants may apply for one Specific Cultural Project grant or one General Program Support grant but may not apply for both. Grantees must match grant awards dollar for dollar and 25% of total project costs may be in-kind contributions. Organizations in a Rural Economic Development Initiative (REDI) designated county are eligible for a waiver of the cash match requirement. Eligible applications for all specific project categories are reviewed in an open competitive process by peer review panels comprised of professionals knowledgeable in the various disciplines and are limited to one grant per annual grant cycle. Panel recommendations are then reviewed by the Florida Council on Arts and Culture and forwarded to the Secretary of State for approval.

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

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

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

Culture Builds Florida: Project grants are designed to support and encourage new statewide projects in the four vision areas of the Division's Strategic Plan, Culture Builds Florida's Future: Strengthening the Economy, Promoting Learning and Wellness, Building Leadership and Advancing Design and Development. 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,

STATE, DEPT OF	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: CULTURAL AFFAIRS							45500000
CULTURAL AFFAIRS							45500300
ECONOMIC OPPORTUNITIES							11
CULTURAL OPPORTUNITIES							1103.00.00.00
CULTURAL PROGRAM GRANTS							4900000
CULTURE BUILDS FLORIDA							4900200

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.

The list will be provided in our Amended Legislative Budget Request.

FLORIDA HUMANITIES COUNCIL							4900400
SPECIAL CATEGORIES							100000
G/A-FL ENDOWMENT/HUMANITIE							101291
GENERAL REVENUE FUND	-STATE	350,000		350,000			1000 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Cultural Affairs, is requesting \$350,000 in non-recurring funding in the Grants and Aids/Florida Endowment Humanities category in the General Revenue Fund for the Florida Humanities Council.

The Florida Humanities Council creates, conducts, and coordinates activities throughout the State of Florida to commemorate Florida's 500 Anniversary. Teacher's workshops are scheduled for St. Augustine, St. Petersburg, Orlando, Miami and Pensacola. These scholar-led workshops will address such issues as Colonial Spanish history, Florida literature, Florida Indians and the Civil War in Florida. Each seminar brings teachers from across the state to study a topic from a Florida perspective and to develop ideas and resources for their classrooms. A website entitled "Teaching Florida" was developed to provide K-12 teachers with background information, primary documents, film and audio material, photos and illustrations, and classroom projects tied to various aspects of Florida history and heritage. The website will be launched in September 2011 with its first module on Spanish Colonial History. The website will continue to expand with such topics as Florida Indians and the Civil War in Florida. Other activities include "Florida History Moments" and a public speakers program. "Florida History Moments," produced by FHC, are one-minute features on Florida history that are currently aired on several public radio stations and are posted on the websites of several cultural, educational, and tourism organizations. These lively features are provided by Florida scholars and writers who describe memorable people and events from Florida history. FHC will continue these programs through 2013 and also has plans to work with public television stations to develop a series of programs that will commemorate Florida's Quincentenary. Civic and cultural organizations across the state will be provided with a roster of speakers and programs that address a variety of Florida topics. These programs include historic re-enactors, historians, archaeologists, art historians, and anthropologists who

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
STATE, DEPT OF							45000000
PGM: CULTURAL AFFAIRS							45500000
CULTURAL AFFAIRS							45500300
ECONOMIC OPPORTUNITIES							11
CULTURAL OPPORTUNITIES							1103.00.00.00
CULTURAL PROGRAM GRANTS							4900000
FLORIDA HUMANITIES COUNCIL							4900400

will use the occasion of the state's 500th Anniversary as a teachable moment by which to educate Floridians, both newcomer and native, about the rich history of our state.

CAPITAL IMPROVEMENT PLAN							9900000
SPECIAL PURPOSE							990S000
FIXED CAPITAL OUTLAY							080000
FL/HIST/MSM/PERM/EXHIBIT							083853

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

2012-2013 BUDGET YEAR NARRATIVE: FL/HIST/MSM/PERM/EXHIBIT IT COMPONENT? NO

The Department of State, Division of Cultural Affairs is requesting \$1,000,000 in Fixed Capital Outlay for the Museum of Florida History Permanent Exhibit. This request is for year 2 of multi-year funding as part of a private/public partnership for the exhibit, Forever Changed: La Florida, 1513-1821 which will play a pivotal role in the Viva Florida 500 commemoration. Museum staff began the planning stages in Fiscal Year 2009-10 using existing budget to hire consultants to redesign the Museum floor plan and configure the exhibit. Supplemental funding provided by the Museum of Florida History's CSO allowed staff to engage a group of subject experts to advise on the content and development. Using the \$1,000,000 appropriation received in Fiscal Year 2010-11 in the Grants and Donations Trust Fund, the staff is working with the vendor to complete the design and installation of the first section of the exhibit for a February, 2012 opening. This additional funding is needed to complete the remaining three (3) sections of the exhibit.

Background

In 1997, the Museum of Florida History opened the permanent exhibit, Florida's First People. This exhibit interprets the history of Florida's early inhabitants, from 12,000 years ago through the 15th century. Upon exiting this area, there is no exhibit information until the early 1800s Seminole Wars period. The proposed "Forever Changed: La Florida, 1513-1821" exhibit bridges this 350-year-gap in historical information and provides a comprehensive look at Native American cultures at the time of European contact. The exhibits, along with elements such as lighting, security, and directional signage, date to the original installation and infrastructure completed in the 1970s and are in need of updating to current museum and public facility standards.

Public Benefit

The mission of the Museum of Florida History is to collect, preserve, exhibit, and interpret the history of Florida's material culture. The Museum of Florida History is primarily concerned with interpreting those events and conditions

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE, DEPT OF				45000000
PGM: CULTURAL AFFAIRS				45500000
CULTURAL AFFAIRS				45500300
ECONOMIC OPPORTUNITIES				11
CULTURAL OPPORTUNITIES				<u>1103.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				9905000

that are unique to Florida's population, but also those events in which Floridians are part of larger national and global communities. Without knowledge of the interaction and struggle between Native Americans and Europeans, a complete historical interpretation of the people of Florida is not possible. The exhibit "Forever Changed: La Florida, 1513-1821" provides the historical context to enable visitors to understand one of the most dramatic events in world history.

In 1513, Ponce de Leon landed on the east coast of Florida, quite possibly near the very site where the United States now launches its modern day explorers into space. 2013 marks the Quincentennial commemorating Juan Ponce de Leon's first expedition to Florida. The new permanent exhibit will provide Floridians and visitors with a deeper understanding of both the historical context and the cultural significance of Florida's relationship with Spain.

Florida school children especially will benefit from the "Forever Changed: La Florida, 1513-1821" exhibit. At least 12 Sunshine State Standards relating to social studies identify knowledge that students in grades 3-12 must acquire regarding the time period covered in the exhibit. In years past, the Museum's teacher in-service activities indicated that educators lack information about basic events and historical figures from that era. Furthermore, the proposed exhibit provides an educational resource for home-school students who rely on museums and historical sites to contribute to content knowledge.

The plan for the Museum of Florida History's future permanent exhibit concentrates on creating learning environments instead of stark, open spaces with exhibit cases and artifacts. The concept is to make visitors feel as if they have entered a particular time and place in history and to offer them an interactive learning experience. Visitors learn in different ways; and this fact shaped the plan for "Forever Changed: La Florida, 1513-1821". Some visitors learn by reading, but many others learn by seeing, listening, touching or other physical interaction. Recreating historic environments has proven to be an effective catalyst to active learning. By presenting the information through visitor-friendly, vibrant, accessible, and dynamic exhibits, we satisfy the legislative mandate to educate Florida's citizens and visitors.

TOTAL: CULTURAL OPPORTUNITIES				<u>1103.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	5,299,812	4,350,000		1000
TRUST FUNDS	2,295,713			2000
TOTAL POSITIONS.....	36.00			
TOTAL PROG COMP.....	7,595,525	4,350,000		
TOTAL SALARY RATE.....	1,241,924			
	=====	=====	=====	