

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
STATE, DEPT OF							45000000
PGM: SECRETARY/ADMIN SVCS							45010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							45010200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	2,650,480						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	3,291,034						1000 1
GRANTS AND DONATIONS TF -FEDERL	91,068						2339 3

TOTAL POSITIONS.....	49.00						
TOTAL APPRO.....	3,382,102						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	474,892						1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	5,000						1000 1
=====							
SPECIAL CATEGORIES							100000
TRANS TO DIV ADM HEARINGS							100565
GENERAL REVENUE FUND -STATE	6,005						1000 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	69,000						1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE	12,413						1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	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				1000000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		21,743		1000 1
GRANTS AND DONATIONS TF -FEDERL		541		2339 3
TOTAL APPRO.....		22,284		
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
GENERAL REVENUE FUND -STATE		31,807		1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	49.00			
TOTAL ISSUE.....		4,003,503		
TOTAL SALARY RATE.....		2,650,480		
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		8,415		1000 1
GRANTS AND DONATIONS TF -FEDERL		233		2339 3
TOTAL APPRO.....		8,648		
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		1,944-		1000 1
GRANTS AND DONATIONS TF -FEDERL		54-		2339 3
TOTAL APPRO.....		1,998-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
STATE, DEPT OF				45000000
PGM: SECRETARY/ADMIN SVCS				45010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				45010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGNMENT OF DEPARTMENTAL				
BUDGETARY ORGANIZATIONAL				
STRUCTURE - ADD				1802060
SALARY RATE				000000
SALARY RATE.....	2,411,026			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,462,546			1000 1
	=====	=====	=====	
GRANTS AND DONATIONS TF -STATE	70,267			2339 1
-FEDERL	767,041			2339 3
	-----	-----	-----	
TOTAL GRANTS AND DONATIONS TF	837,308			2339
	=====	=====	=====	
TOTAL POSITIONS.....	51.00			
TOTAL APPRO.....	3,299,854			
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND -STATE	180,223			1000 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	5,750			1000 1
	=====	=====	=====	
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	15,369			1000 1
	=====	=====	=====	
GRANTS AND DONATIONS TF -STATE	401			2339 1
-FEDERL	4,411			2339 3
	-----	-----	-----	
TOTAL GRANTS AND DONATIONS TF	4,812			2339
	=====	=====	=====	
TOTAL APPRO.....	20,181			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGNMENT OF DEPARTMENTAL				
BUDGETARY ORGANIZATIONAL				
STRUCTURE - ADD				1802060
TOTAL: REALIGNMENT OF DEPARTMENTAL				1802060
BUDGETARY ORGANIZATIONAL				
STRUCTURE - ADD				
TOTAL POSITIONS.....	51.00			
TOTAL ISSUE.....		3,506,008		
TOTAL SALARY RATE.....	2,411,026			

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Currently in the Department of State there are 51 FTE that report to the Division of Administrative Services but are budgeted and paid from other Divisions. These FTE serve the entire Department in capacities that often are part of Administrative Units. These include positions in the Central Computing Facility, managing Corporations database activity, The Florida Voter Registration System and related tasks, as well as general desktop support, telecommunications and applications for the Department. These positions also include support services activities in financial management, purchasing, general services, and human resources. In order to realign these positions, this issue transfers appropriations from budget entities detailed below to the budget entity Office of the Secretary/Division of Administrative Services. This request is based on the need in the Department as well as the Office of Program Policy Analysis and Government Accountability (OPPAGA) recommendation that computer services be realigned within the Division of Administrative Services. This request is revenue neutral; no additional appropriation is requested.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0712 ADMINISTRATIVE ASSISTANT II							
C0974 001	1.00	32,655		14,165	46,820	0.00	46,820
0714 ADMINISTRATIVE ASSISTANT III							
C0429 001	1.00	34,501		14,491	48,992	0.00	48,992
2015 AUTOMATED SCHEDULING SOFTWARE SPECIALIST							

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
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
REALIGNMENT OF DEPARTMENTAL BUDGETARY ORGANIZATIONAL STRUCTURE - ADD						1802060

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2020 COMPUTER OPERATOR I	1.00	28,012		13,342	41,354	0.00	41,354
2031 TELECOMMUNICATIONS SPECIALIST I	1.00	22,880		12,433	35,313	0.00	35,313
2034 TELECOMMUNICATIONS SPECIALIST II	1.00	25,479		12,893	38,372	0.00	38,372
2035 TELECOMMUNICATIONS SPECIALIST III	1.00	34,429		14,479	48,908	0.00	48,908
2050 DISTRIBUTED COMPUTER SYSTEMS SPECIALIST	1.00	33,569		14,327	47,896	0.00	47,896
	1.00	29,345		13,578	42,923	0.00	42,923
	1.00	31,783		14,010	45,793	0.00	45,793
2052 DISTRIBUTED COMPUTER SYSTEMS ANALYST	1.00	42,468		15,903	58,371	0.00	58,371
	1.00	42,752		15,954	58,706	0.00	58,706
	1.00	32,697		14,172	46,869	0.00	46,869
	1.00	41,200		15,679	56,879	0.00	56,879
2101 COMPUTER PROGRAMMER	1.00	42,536		15,915	58,451	0.00	58,451
	1.00	47,200		16,742	63,942	0.00	63,942
2102 COMPUTER PROGRAMMER ANALYST I	1.00	33,536		14,321	47,857	0.00	47,857
	1.00	31,389		13,940	45,329	0.00	45,329
2107 SYSTEMS PROJECT ANALYST	1.00	39,140		15,313	54,453	0.00	54,453
	1.00	37,122		14,957	52,079	0.00	52,079
	1.00	46,629		16,640	63,269	0.00	63,269
2109 SYSTEMS PROJECT CONSULTANT	1.00	40,948		15,634	56,582	0.00	56,582
	0.75	54,222		15,891	70,113	0.00	70,113

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGNMENT OF DEPARTMENTAL				
BUDGETARY ORGANIZATIONAL				
STRUCTURE - ADD				1802060

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
C0089 002	0.25	10,877		4,022	14,899	0.00	14,899
C0918 001	1.00	41,200		15,679	56,879	0.00	56,879
C1015 001	1.00	50,933		17,403	68,336	0.00	68,336
2115 SYSTEMS PROGRAMMER III							
C0364 001	1.00	51,220		17,453	68,673	0.00	68,673
C1012 001	1.00	66,950		20,242	87,192	0.00	87,192
C1025 001	1.00	53,354		17,832	71,186	0.00	71,186
2236 GOVERNMENT OPERATIONS CONSULTANT II							
C0264 001	1.00	41,634		15,756	57,390	0.00	57,390
0712 ADMINISTRATIVE ASSISTANT II - SES							
C0038 001	1.00	35,755		16,166	51,921	0.00	51,921
C0897 001	1.00	37,130		16,411	53,541	0.00	53,541
0742 BUSINESS MANAGER III - SES							
C0093 001	1.00	40,970		17,100	58,070	0.00	58,070
C0222 001	1.00	45,341		17,884	63,225	0.00	63,225
0765 SUPPORT SERVICES ADMINISTRATOR - SES							
C0586 001	1.00	45,258		17,869	63,127	0.00	63,127
1679 PLANNING & BUDGETING SPECIALIST - SES							
C0910 001	1.00	33,536		15,768	49,304	0.00	49,304
2107 SYSTEMS PROJECT ANALYST - SES							
C0276 001	1.00	45,000		17,823	62,823	0.00	62,823
C0357 001	1.00	41,998		17,284	59,282	0.00	59,282
2117 SYSTEMS PROGRAMMING ADMINISTRATOR - SES							
C0767 001	1.00	74,865		23,172	98,037	0.00	98,037
C0992 001	1.00	56,650		19,909	76,559	0.00	76,559
C0993 001	1.00	70,307		22,356	92,663	0.00	92,663
2127 DATA BASE ADMINISTRATOR - SES							
C0167 001	1.00	66,950		21,755	88,705	0.00	88,705
C0994 001	1.00	58,462		20,234	78,696	0.00	78,696
2130 DATA PROCESSING ADMINISTRATOR - SES							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGNMENT OF DEPARTMENTAL				
BUDGETARY ORGANIZATIONAL				
STRUCTURE - ADD				1802060

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
C0277 001	1.00	49,607		18,647	68,254	0.00	68,254
2133 DATA PROCESSING MANAGER - SES							
C0987 001	1.00	56,514		19,885	76,399	0.00	76,399
C0995 001	1.00	67,293		21,816	89,109	0.00	89,109
C1010 001	1.00	58,313		20,208	78,521	0.00	78,521
C1018 001	1.00	46,381		18,070	64,451	0.00	64,451
6582 TELECOMMUNICATIONS SYSTEM CONSULTANT-SES							
C0900 001	1.00	40,000		16,926	56,926	0.00	56,926
8248 CHIEF OF CORP APPLICATIONS & SYS SUPPORT							
C0305 001	1.00	77,000		23,556	100,556	0.00	100,556
8249 CHIEF OF DEPT OPERATIONS & TECH SUPPORT							
C0892 001	1.00	94,000		26,601	120,601	0.00	120,601
9662 MANAGER, SUPPORT SERVICES OFFICE							
C0212 001	1.00	51,314		18,953	70,267	0.00	70,267
9941 CHIEF OF DEPARTMENTAL SERVICES-DOS							
C0272 001	1.00	97,722		27,269	124,991	0.00	124,991
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							2,462,546
2339 GRANTS AND DONATIONS TF							837,308
	51.00	2,411,026		888,828	3,299,854		3,299,854

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	42,075		1000 1
GRANTS AND DONATIONS TF	-FEDERL	1,165		2339 3
TOTAL APPRO.....		43,240		
		=====		
LIFE AND DISABILITY INSURANCE				26A2000
REDUCTION - 6 MONTHS ANNUALIZATION				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND	-STATE	1,944-		1000 1
GRANTS AND DONATIONS TF	-FEDERL	54-		2339 3
TOTAL APPRO.....		1,998-		
		=====		
DEPARTMENTAL ISSUES				4800000
DEPARTMENT WIDE LITIGATION				
EXPENSES				4800100
SPECIAL CATEGORIES				100000
LITIGATION EXPENSES				101981
GENERAL REVENUE FUND	-STATE	800,000		1000 1
		=====		

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department is requesting \$800,000 for funding of litigation expenses in order to acquire legal representation for lawsuits related to the Department. The Department has limited staff and funds available to handle ongoing lawsuits. The Attorney General's Office represents the Department in these cases unless their workload prevents taking on additional cases or in the event of a conflict. In some instances it is necessary to obtain counsel with expertise in a specific area of law, such as election law or business 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. The Department estimates there could be as many as 55 cases that would require outside legal representation during FY 2009-10. This issue covers all divisions: Elections, Libraries, Corporations, Cultural

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2009-10		FY 2009-10		FY 2009-10		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

STATE, DEPT OF						45000000
PGM: SECRETARY/ADMIN SVCS						45010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						45010200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
DEPARTMENTAL ISSUES						4800000
DEPARTMENT WIDE LITIGATION						
EXPENSES						4800100

Affairs, Historical Resources and the Office of the Secretary. The Department currently has no funding for litigation expenses. However, the Department has in past years received funding for litigation associated specifically with the election process.

TOTAL: EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND		7,422,384				1000
TRUST FUNDS		935,019				2000
TOTAL POSITIONS.....	100.00					
TOTAL PROG COMP.....		8,357,403				
TOTAL SALARY RATE.....		5,061,506				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
STATE, DEPT OF							45000000
PGM: ELECTIONS							45100000
ELECTIONS							45100200
GOV OPERATIONS/SUPPORT							16
GOVERNMENTAL OPERATIONS							1601.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	2,888,247						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1,638,405						1000 1
GRANTS AND DONATIONS TF -FEDERL	2,269,714						2339 3
TOTAL POSITIONS.....	69.00						
TOTAL APPRO.....	3,908,119						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	87,150						1000 1
GRANTS AND DONATIONS TF -FEDERL	225,000						2339 3
TOTAL APPRO.....	312,150						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	844,947						1000 1
GRANTS AND DONATIONS TF -FEDERL	637,882						2339 3
TOTAL APPRO.....	1,482,829						
=====							
AID TO LOCAL GOVERNMENTS							050000
SPECIAL ELECTIONS							051162
GENERAL REVENUE FUND -STATE	838,085						1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	73,086						1000 1
GRANTS AND DONATIONS TF -FEDERL	12,500						2339 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
STATE, DEPT OF							45000000
PGM: ELECTIONS							45100000
ELECTIONS							45100200
GOV OPERATIONS/SUPPORT							16
GOVERNMENTAL OPERATIONS							1601.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
TOTAL APPRO.....	85,586						
=====							
SPECIAL CATEGORIES							100000
ADVERTISE/PROP AM/CONSTITU							100077
GENERAL REVENUE FUND -STATE	226,734						1000 1
=====							
VOTING SYSTEMS ASSISTANCE							100155
GRANTS AND DONATIONS TF -MATCH	525,000						2339 2
=====							
SW VOTER REGISTR SYST/HAVA							100495
GRANTS AND DONATIONS TF -FEDERL	3,077,347						2339 3
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	285,319						1000 1
GRANTS AND DONATIONS TF -FEDERL	300,058						2339 3
TOTAL APPRO.....	585,377						
=====							
ASSIST INDIVID W/DISABIL							100866
GRANTS AND DONATIONS TF -FEDERL	800,000						2339 3
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE	55,886						1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
STATE, DEPT OF							45000000
PGM: ELECTIONS							45100000
ELECTIONS							45100200
GOV OPERATIONS/SUPPORT							16
GOVERNMENTAL OPERATIONS							<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/GRANTS & DONATIONS TF							103954
GENERAL REVENUE FUND -STATE	340,925						1000 1
ELECTION FRAUD PREVENTION							104510
GENERAL REVENUE FUND -STATE	600,000						1000 1
G/A-ELECT ACTIVITIES/HAVA							107015
GRANTS AND DONATIONS TF -FEDERL	3,000,000						2339 3
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	12,425						1000 1
GRANTS AND DONATIONS TF -FEDERL	13,043						2339 3
TOTAL APPRO.....	25,468						
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	69.00						
TOTAL ISSUE.....	15,863,506						
TOTAL SALARY RATE.....	2,888,247						
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							1001800
FISCAL YEAR 2008-09							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE	4,331						1000 1
GRANTS AND DONATIONS TF -FEDERL	6,000						2339 3
TOTAL APPRO.....	10,331						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	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
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		632-		1000 1
GRANTS AND DONATIONS TF -FEDERL		876-		2339 3
TOTAL APPRO.....		1,508-		
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF BUDGET AMENDMENT -				
REALIGNMENT BETWEEN APPROPRIATION				
CATEGORIES FOR DCF DATA CENTER				
RENT - DEDUCT				1600870
EXPENSES				040000
GRANTS AND DONATIONS TF -FEDERL		40,000-		2339 3

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Division of Elections is requesting continuation of Budget Amendment #08-09-01, EOG#B0021 which was approved on 6/20/2008. The budget amendment transferred \$40,000 from the Expenses appropriation category to the Data Processing appropriation category in the Grants and Donations Trust Fund. The transfer allows payments to be made for rent at the Northwood Data Center for the raised floor space that is occupied by the Department's computer equipment. Continuation of the budget amendment is necessary in order to comply with the requirement to pay rent at the Northwood Data Center from the appropriate category.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
STATE, DEPT OF				45000000
PGM: ELECTIONS				45100000
ELECTIONS				45100200
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>GOVERNMENTAL OPERATIONS</u>				<u>1601.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF BUDGET AMENDMENT -				
REALIGNMENT BETWEEN APPROPRIATION				
CATEGORIES FOR DCF DATA CENTER				
RENT - ADD				1600880
DATA PROCESSING SERVICES				210000
DCF DATA CENTER				210008
GRANTS AND DONATIONS TF				2339 3
-FEDERL		40,000		

AGENCY ISSUE NARRATIVE:				
2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO				
The Division of Elections is requesting continuation of Budget Amendment #08-09-01, EOG#B0021 which was approved on 6/20/2008. The budget amendment transferred \$40,000 from the Expenses appropriation category to the Data Processing appropriation category in the Grants and Donations Trust Fund. The transfer allows payments to be made for rent at the Northwood Data Center for the raised floor space that is occupied by the Department's computer equipment. Continuation of the budget amendment is necessary in order to comply with the requirement to pay rent at the Northwood Data Center from the appropriate category.				

INTRA-AGENCY REORGANIZATIONS				1800000
REALIGNMENT OF DEPARTMENTAL				
BUDGETARY ORGANIZATIONAL				
STRUCTURE - DEDUCT				1802070
SALARY RATE				000000
SALARY RATE.....		725,158-		

SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				1000 1
-STATE		212,837-		
GRANTS AND DONATIONS TF				2339 3
-FEDERL		767,041-		

TOTAL POSITIONS.....		14.00-		
TOTAL APPRO.....		979,878-		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	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
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGNMENT OF DEPARTMENTAL				
BUDGETARY ORGANIZATIONAL				
STRUCTURE - DEDUCT				1802070
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		1,203-		1000 1
GRANTS AND DONATIONS TF -FEDERL		4,411-		2339 3
TOTAL APPRO.....		5,614-		
TOTAL: REALIGNMENT OF DEPARTMENTAL				1802070
BUDGETARY ORGANIZATIONAL				
STRUCTURE - DEDUCT				
TOTAL POSITIONS.....	14.00-			
TOTAL ISSUE.....		985,492-		
TOTAL SALARY RATE.....		725,158-		

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Currently in the Department of State there are 51 FTE that report to the Division of Administrative Services but are budgeted and paid from other Divisions. These FTE serve the entire Department in capacities that often are part of Administrative Units. These include positions in the Central Computing Facility, managing Corporations database activity, The Florida Voter Registration System and related tasks, as well as general desktop support, telecommunications and applications for the Department. These positions also include support services activities in financial management, purchasing, general services, and human resources. In order to realign these positions, this issue transfers appropriations from budget entities detailed below to the budget entity Office of the Secretary/Division of Administrative Services. This request is based on the need in the Department as well as the Office of Program Policy Analysis and Government Accountability (OPPAGA) recommendation that computer services be realigned within the Division of Administrative Services. This request is revenue neutral; no additional appropriation is requested.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
STATE, DEPT OF							45000000
PGM: ELECTIONS							45100000
ELECTIONS							45100200
GOV OPERATIONS/SUPPORT							16
GOVERNMENTAL OPERATIONS							<u>1601.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
REALIGNMENT OF DEPARTMENTAL BUDGETARY ORGANIZATIONAL STRUCTURE - DEDUCT							1802070

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2034 TELECOMMUNICATIONS SPECIALIST II							
C1013 001	1.00-	34,429-		14,479-	48,908-	0.00	48,908-
2050 DISTRIBUTED COMPUTER SYSTEMS SPECIALIST							
C0962 001	1.00-	41,200-		15,679-	56,879-	0.00	56,879-
2052 DISTRIBUTED COMPUTER SYSTEMS ANALYST							
C0947 001	1.00-	47,200-		16,742-	63,942-	0.00	63,942-
2107 SYSTEMS PROJECT ANALYST							
C1014 001	1.00-	40,948-		15,634-	56,582-	0.00	56,582-
2109 SYSTEMS PROJECT CONSULTANT							
C0089 001	0.75-	54,222-		15,891-	70,113-	0.00	70,113-
C0089 002	0.25-	10,877-		4,022-	14,899-	0.00	14,899-
C1015 001	1.00-	50,933-		17,403-	68,336-	0.00	68,336-
2115 SYSTEMS PROGRAMMER III							
C1012 001	1.00-	66,950-		20,242-	87,192-	0.00	87,192-
C1025 001	1.00-	53,354-		17,832-	71,186-	0.00	71,186-
1679 PLANNING & BUDGETING SPECIALIST - SES							
C0910 001	1.00-	33,536-		15,768-	49,304-	0.00	49,304-
2107 SYSTEMS PROJECT ANALYST - SES							
C0276 001	1.00-	45,000-		17,823-	62,823-	0.00	62,823-
2117 SYSTEMS PROGRAMMING ADMINISTRATOR - SES							
C0767 001	1.00-	74,865-		23,172-	98,037-	0.00	98,037-
2127 DATA BASE ADMINISTRATOR - SES							
C0167 001	1.00-	66,950-		21,755-	88,705-	0.00	88,705-
2133 DATA PROCESSING MANAGER - SES							
C1010 001	1.00-	58,313-		20,208-	78,521-	0.00	78,521-
C1018 001	1.00-	46,381-		18,070-	64,451-	0.00	64,451-

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
STATE, DEPT OF							45000000
PGM: ELECTIONS							45100000
ELECTIONS							45100200
GOV OPERATIONS/SUPPORT							16
GOVERNMENTAL OPERATIONS							1601.00.00.00
INTRA-AGENCY REORGANIZATIONS							1800000
REALIGNMENT OF DEPARTMENTAL							
BUDGETARY ORGANIZATIONAL							
STRUCTURE - DEDUCT							1802070

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2339 GRANTS AND DONATIONS TF							767,041-
1000 GENERAL REVENUE FUND							212,837-
	14.00-	725,158-		254,720-	979,878-		979,878-

NONRECURRING EXPENDITURES							2100000
FUNDING STATUTORY REQUIREMENTS FOR							
FLORIDA'S ELECTION PROGRAM							2103002
AID TO LOCAL GOVERNMENTS							050000
SPECIAL ELECTIONS							051162
GENERAL REVENUE FUND -STATE	838,085-						1000 1
SPECIAL CATEGORIES							100000
ADVERTISE/PROP AM/CONSTITU							100077
GENERAL REVENUE FUND -STATE	226,734-						1000 1
TOTAL: FUNDING STATUTORY REQUIREMENTS FOR							2103002
FLORIDA'S ELECTION PROGRAM							
TOTAL ISSUE.....	1,064,819-						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
STATE, DEPT OF							45000000
PGM: ELECTIONS							45100000
ELECTIONS							45100200
GOV OPERATIONS/SUPPORT							16
GOVERNMENTAL OPERATIONS							<u>1601.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
OPERATING COSTS - FLORIDA VOTER							
REGISTRATION SYSTEM (FVRS)							2103120
SPECIAL CATEGORIES							100000
SW VOTER REGISTR SYST/HAVA							100495
GRANTS AND DONATIONS TF -FEDERL	275,000-						2339 3
=====							
ADDITIONAL STATE MATCH FOR HELP							
AMERICA VOTE ACT (HAVA)							2103121
SPECIAL CATEGORIES							100000
TR/GRANTS & DONATIONS TF							103954
GENERAL REVENUE FUND -STATE	340,925-						1000 1
=====							
TEMPORARY ASSISTANCE FOR PEAK							
WORKLOAD IN ELECTIONS							2103124
OTHER PERSONAL SERVICES							030000
GRANTS AND DONATIONS TF -FEDERL	225,000-						2339 3
=====							
SUPPORT FOR FEDERAL ELECTION							
ACTIVITIES (HAVA)							2103125
SPECIAL CATEGORIES							100000
G/A-ELECT ACTIVITIES/HAVA							107015
GRANTS AND DONATIONS TF -FEDERL	1,000,000-						2339 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE, DEPT OF				45000000
PGM: ELECTIONS				45100000
ELECTIONS				45100200
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	21,655			1000 1
GRANTS AND DONATIONS TF -FEDERL	30,000			2339 3
TOTAL APPRO.....	51,655			
=====				
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	632-			1000 1
GRANTS AND DONATIONS TF -FEDERL	876-			2339 3
TOTAL APPRO.....	1,508-			
=====				
WORKLOAD				3000000
TEMPORARY ASSISTANCE FOR PEAK				
WORKLOAD IN ELECTIONS				3000110
OTHER PERSONAL SERVICES				030000
GRANTS AND DONATIONS TF -FEDERL	225,000			2339 3
=====				

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Division of Elections is requesting \$225,000 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 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 analyze records of registrants 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
STATE MATCH FOR HELP AMERICA VOTE				
ACT (HAVA)				4600000
FEDERAL ELECTION ADMINISTRATION				4600200
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GRANTS AND DONATIONS TF -FEDERL	250,000			2339 3

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Funds will be used to reprint forms and documents including any necessary revisions to the voter registration form. Funds may also be used for any necessary updates to the HAVA State Plan, public service announcements or media services associated with providing information to Florida's voters regarding federal elections.

Funds are available in the Grants and Donations Trust Fund from the federal Help America Vote Act (HAVA).

FUNDING STATUTORY REQUIREMENTS FOR
 FLORIDA'S ELECTION PROGRAM
 VOTER INFORMATION
 SPECIAL CATEGORIES
 VOTER INFORMATION

6700000
 6700010
 100000
 100104

GENERAL REVENUE FUND -STATE 75,000

1000 1

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In an effort to increase voter awareness and participation, the Division of Elections is requesting an appropriation in the amount of \$75,000 to produce various voter education/information programs for 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, the types of voting systems used in Florida and how to vote on each system. The programs will consist of public service announcements, radio spots and printed material available to the public through distribution within Florida to include 67 county supervisors of elections, 450 public libraries, 1,000 sites within other state agencies and nonpartisan organizations that provide voter registration.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
STATE, DEPT OF							45000000
PGM: ELECTIONS							45100000
ELECTIONS							45100200
GOV OPERATIONS/SUPPORT							16
GOVERNMENTAL OPERATIONS							1601.00.00.00
SPECIAL ELECTIONS							9400000
AID TO LOCAL GOVERNMENTS							050000
SPECIAL ELECTIONS							051162
GENERAL REVENUE FUND	-STATE	1,000,000		1,000,000			1000 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Division of Elections is requesting \$1,000,000 in non- recurring General Revenue to reimburse counties for special elections being conducted to fill legislative vacancies.

In FY 2008-09, the Department received an appropriation in the amount of \$838,085 to reimburse counties for elections that had already occurred and had bills pending. The appropriation provided funds for the Department to reimburse all counties that had submitted requests as of October 2007.

The request for FY 2009-10 is for elections that have already occurred. The Department has received requests for reimbursement from some of the counties and is waiting on requests from others. The FY 2009-10 request is based on a combination of actual and estimated costs since some of the reimbursement requests from the counties are still pending. The costs associated with conducting a special election vary widely depending on the district size as well as the population of the counties involved.

LEGAL ADVERTISING							9700000
ADVERTISING NOTICES OF GENERAL ELECTION							9700400
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	-STATE	45,000		45,000			1000 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Division of Elections is requesting \$45,000 in FY 2009-10 to advertise notices of General Elections for the 2010 General Election. Pursuant to Section 100.021, Florida Statutes, the Department of State is mandated to prepare a notice of elections stating the offices and vacancies which are to be filled pursuant to a regular, scheduled or a special election in each county and district. Notices of general elections are published twice in a newspaper in each county, 30

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE, DEPT OF				45000000
PGM: ELECTIONS				45100000
ELECTIONS				45100200
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				<u>1601.00.00.00</u>
LEGAL ADVERTISING				9700000
ADVERTISING NOTICES OF GENERAL				
ELECTION				9700400

days prior to the beginning of qualifying. Qualifying is scheduled for April 2010. Notices will have to be run in March 2010. For the 2008 General Election the division advertised in 83 newspapers. This includes publishing the notices in eight (8) Spanish newspapers due to the Voting Rights Act. The division is requesting \$45,000 for publication notices for the 2010 General Election.

TOTAL: GOVERNMENTAL OPERATIONS				<u>1601.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	4,527,900	1,045,000		1000
TRUST FUNDS	9,098,340			2000
TOTAL POSITIONS.....	55.00			
TOTAL PROG COMP.....	13,626,240	1,045,000		
TOTAL SALARY RATE.....	2,163,089			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
STATE, DEPT OF							45000000
PGM: HISTORICAL RESOURCES							45200000
HISTORICAL RESOURCES							45200700
ECONOMIC OPPORTUNITIES							11
CULTURAL OPPORTUNITIES							<u>1103.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	2,092,152						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE	909,358						1000 1
-MATCH	556,058						1000 2
TOTAL GENERAL REVENUE FUND	1,465,416						1000
=====							
GRANTS AND DONATIONS TF							
-STATE	1,204,205						2339 1
OPERATING TRUST FUND							
-FEDERL	319,933						2510 3
TOTAL POSITIONS.....	57.00						
TOTAL APPRO.....	2,989,554						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND							
-STATE	2,913						1000 1
-MATCH	27,626						1000 2
TOTAL GENERAL REVENUE FUND	30,539						1000
=====							
GRANTS AND DONATIONS TF							
-STATE	2,452,614						2339 1
OPERATING TRUST FUND							
-FEDERL	506,051						2510 3
TOTAL APPRO.....	2,989,204						
=====							
EXPENSES							040000
GENERAL REVENUE FUND							
-STATE	642,915						1000 1
-MATCH	63,308						1000 2
TOTAL GENERAL REVENUE FUND	706,223						1000
=====							
GRANTS AND DONATIONS TF							
-STATE	541,051						2339 1
-FEDERL	8,710						2339 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
STATE, DEPT OF							45000000
PGM: HISTORICAL RESOURCES							45200000
HISTORICAL RESOURCES							45200700
ECONOMIC OPPORTUNITIES							11
CULTURAL OPPORTUNITIES							<u>1103.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
TOTAL GRANTS AND DONATIONS TF	549,761						2339
OPERATING TRUST FUND							
-STATE	224,554						2510 1
-FEDERL	106,888						2510 3
TOTAL OPERATING TRUST FUND	331,442						2510
TOTAL APPRO.....	1,587,426						
OPERATING CAPITAL OUTLAY							060000
GRANTS AND DONATIONS TF							
-STATE	150,000						2339 1
OPERATING TRUST FUND							
-STATE	22,500						2510 1
TOTAL APPRO.....	172,500						
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND							
-STATE	124,511						1000 1
GRANTS AND DONATIONS TF							
-STATE	143,655						2339 1
OPERATING TRUST FUND							
-STATE	189,307						2510 1
TOTAL APPRO.....	457,473						
G/A-HISTORIC PRESERV GRTS							101548
GENERAL REVENUE FUND							
-STATE	600,000						1000 1
OPERATING TRUST FUND							
-FEDERL	85,870						2510 3
TOTAL APPRO.....	685,870						
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND							
-STATE	18,712						1000 1
OPERATING TRUST FUND							
-STATE	18,005						2510 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
STATE, DEPT OF				45000000
PGM: HISTORICAL RESOURCES				45200000
HISTORICAL RESOURCES				45200700
ECONOMIC OPPORTUNITIES				11
CULTURAL OPPORTUNITIES				1103.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
OPERATING TRUST FUND	-FEDERL	1,526		2510 3
TOTAL OPERATING TRUST FUND		19,531		2510
TOTAL APPRO.....		38,243		
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	-STATE	15,905		1000 1
GRANTS AND DONATIONS TF	-STATE	11,661		2339 1
OPERATING TRUST FUND	-STATE	2,391		2510 1
OPERATING TRUST FUND	-FEDERL	588		2510 3
TOTAL OPERATING TRUST FUND		2,979		2510
TOTAL APPRO.....		30,545		
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.....		57.00		
TOTAL ISSUE.....		8,985,561		
TOTAL SALARY RATE.....		2,092,152		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
STATE, DEPT OF							45000000
PGM: HISTORICAL RESOURCES							45200000
HISTORICAL RESOURCES							45200700
ECONOMIC OPPORTUNITIES							11
CULTURAL OPPORTUNITIES							<u>1103.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2008-09							1001800
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE	2,408						1000 1
-MATCH	1,473						1000 2
TOTAL GENERAL REVENUE FUND	3,881						1000
GRANTS AND DONATIONS TF							
-STATE	3,189						2339 1
OPERATING TRUST FUND							
-FEDERL	847						2510 3
TOTAL APPRO.....	7,917						
ADJUSTMENT TO STATE LIFE AND							
DISABILITY INSURANCE CONTRIBUTION							
RATES - FISCAL YEAR 2008-09							1001910
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE	377-						1000 1
-MATCH	230-						1000 2
TOTAL GENERAL REVENUE FUND	607-						1000
GRANTS AND DONATIONS TF							
-STATE	499-						2339 1
OPERATING TRUST FUND							
-FEDERL	133-						2510 3
TOTAL APPRO.....	1,239-						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	AMOUNT	
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 -							
BUDGET AUTHORITY TRANSFERRED FOR							
THE MUSEUM OF FLORIDA HISTORY'S							160F010
PORTION OF THE RENT - DEDUCT							040000
EXPENSES							
GENERAL REVENUE FUND							1000 1
-STATE		92,720-					

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Division of Historical Resources is requesting a recurring authorization of 5% transfer #08-09-11, EOG#B7036 which was approved on 8/13/2008 that transfers General Revenue authority in the amount of \$92,720 from the Division of Historical Resources, Expenses category, to the Division of Cultural Affairs, Expenses category. House Bill 987 passed by the Legislature during the 2008 legislative session provided for the transfer of the Museum of Florida History and its related programs to the Division of Cultural Affairs. Budget Amendment#08-09-05, EOG#B00039, transferred budget authority, positions and rate to allow for the reorganization due to passage of House Bill 987. However, based on a review of the operating budget for the Museum, the transfer did not include sufficient authority for the Museum's portion of the rent. This transfer places the funds within the appropriate category for expenditure to process the rent payment for the Museum of Florida History. Without the recurring authorization of this transfer the Division of Cultural Affairs does not have sufficient budget authority in their Expenses category to meet their portion of the rent payments.

REAPPROVAL OF 5% TRANSFER - TO							
INCREASE BUDGET AUTHORITY IN GRANTS							
AND AIDS-HISTORIC PRESERVATION							
GRANTS - DEDUCT							160F030
EXPENSES							040000

OPERATING TRUST FUND							2510 3
-FEDERL		26,580-					

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Division of Historical Resources is requesting a recurring authorization of 5% transfer #08-09-07, EOG#B7005 which was approved on 7/22/2008 that transfers \$26,580 within the Historical Resources Operating Trust Fund (OTF) from the Expenses category to G/A- Historic Preservation grants category. This transfer allows the Division to meet the requirement of the federal National Historic Preservation Act, to sub-grant 10% of the total federal Historic

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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

Preservation Fund (HPF) grant awards to Certified Local Government grant projects. If the Division of Historical Resources does not meet the 10% sub-grant requirement the pass through funds would be subject to recapture by the National Park Service.

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	26,580		2510 3
		=====	=====	=====

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Division of Historical Resources is requesting a recurring authorization of 5% transfer #08-09-07, EOG#B7005 which was approved on 7/22/2008 that transfers \$26,580 within the Historical Resources Operating Trust Fund (OTF) from the Expenses category to G/A- Historic Preservation grants category. This transfer allows the Division to meet the requirement of the federal National Historic Preservation Act, to sub-grant 10% of the total federal Historic Preservation Fund (HPF) grant awards to Certified Local Government grant projects. If the Division of Historical Resources does not meet the 10% sub-grant requirement the pass through funds would be subject to recapture by the National Park Service.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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-				
HB 987 TRANSFER OF THE MUSEUM OF				
FLORIDA HISTORY TO THE DIVISION OF				
CULTURAL AFFAIRS - DEDUCT				1602110
SALARY RATE				000000
SALARY RATE.....	886,187-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	534,270-			1000 1
GRANTS AND DONATIONS TF -STATE	742,787-			2339 1
	-----	-----	-----	
TOTAL POSITIONS.....	26.00-			
TOTAL APPRO.....	1,277,057-			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	8,406-			1000 2
GRANTS AND DONATIONS TF -STATE	31,244-			2339 1
	-----	-----	-----	
TOTAL APPRO.....	39,650-			
	=====	=====	=====	
EXPENSES				040000
GRANTS AND DONATIONS TF -STATE	487,565-			2339 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	72,960-			1000 1
	=====	=====	=====	
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	8,500-			1000 1
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
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-							
HB 987 TRANSFER OF THE MUSEUM OF							1602110
FLORIDA HISTORY TO THE DIVISION OF							100000
CULTURAL AFFAIRS - DEDUCT							107040
SPECIAL CATEGORIES							
TR/DMS/HR SVCS/STW CONTRCT							
GENERAL REVENUE FUND -STATE	10,827-						1000 1
=====							
TOTAL: REAPPROVAL OF BUDGET AMENDMENT-							1602110
HB 987 TRANSFER OF THE MUSEUM OF							
FLORIDA HISTORY TO THE DIVISION OF							
CULTURAL AFFAIRS - DEDUCT							
TOTAL POSITIONS.....	26.00-						
TOTAL ISSUE.....	1,896,559-						
TOTAL SALARY RATE.....	886,187-						
=====							

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State is requesting recurring authorization of Budget Amendment #08-09-05, EOG#B0039 which was approved on 6/18/2008 to transfer the positions, rate and current approved budget for the Museum of Florida History and its related programs from the Division of Historical Resources to the Division of Cultural Affairs in accordance with House Bill 987 that was passed by the Legislature during the 2008 legislative session. In order to implement the changes included in the bill, the Department of State requested the transfer of positions and related funding from the Division of Historical Resources to the Division of Cultural Affairs. Without approval of this recurring authorization, funding for the Museum and its programs would remain in the Division of Historical Resources while the responsibility for administering the programs would be transferred to Division of Cultural Affairs. This request is revenue neutral; no additional appropriation is requested.

This recurring authorization is for the transfer of General Revenue funds as well as budget authority in the Grants and Donations Trust Fund as indicated:

FTE's - 26.0

General Revenue:

Salaries and Benefits	\$ 524,127
Other Personal Services	\$ 8,406
Expenses	\$ 0
Museum Grants	\$ 500,000
Contracted Services	\$ 72,960

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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-				
HB 987 TRANSFER OF THE MUSEUM OF				
FLORIDA HISTORY TO THE DIVISION OF				
CULTURAL AFFAIRS - DEDUCT				1602110
Risk Management Insurance	\$ 8,500			
TR/DMS/HR Svcs.	\$ 10,827			
Grants and Donations Trust Fund:				
Salaries and Benefits	\$ 733,214			
Other Personal Services	\$ 31,244			
Expenses	\$ 487,565			
Museum Grants	\$ 0			
Contracted Services	\$ 0			
Risk Management Insurance	\$ 0			
TR/DMS/HR Svcs.	\$ 0			

 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0120 STAFF ASSISTANT							
C0915 001	1.00-	26,677-		13,106-	39,783-	0.00	39,783-
0712 ADMINISTRATIVE ASSISTANT II							
C0603 001	1.00-	30,097-		13,711-	43,808-	0.00	43,808-
2745 MUSEUM EDUCATION PROGRAM SPECIALIST							
C0180 001	0.50-	11,742-		6,271-	18,013-	0.00	18,013-
2751 MUSEUM ARTIST							
C0606 001	1.00-	26,677-		13,106-	39,783-	0.00	39,783-
2757 MUSEUM ARTISAN							
C0209 001	1.00-	28,798-		13,482-	42,280-	0.00	42,280-
C0259 001	1.00-	31,121-		13,893-	45,014-	0.00	45,014-
2761 SENIOR MUSEUM REGISTRAR							
C0449 001	1.00-	34,845-		14,553-	49,398-	0.00	49,398-
2762 SENIOR MUSEUM ED PROG SPECIALIST II							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE, DEPT OF				45000000
PGM: HISTORICAL RESOURCES				45200000
HISTORICAL RESOURCES				45200700
ECONOMIC OPPORTUNITIES				11
CULTURAL OPPORTUNITIES				<u>1103.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF BUDGET AMENDMENT-				
HB 987 TRANSFER OF THE MUSEUM OF				
FLORIDA HISTORY TO THE DIVISION OF				
CULTURAL AFFAIRS - DEDUCT				1602110

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
C0214 001	1.00-	32,092-		14,065-	46,157-	0.00	46,157-
2763 MUSEUM EXHIBIT DESIGNER							
C0756 001	1.00-	28,642-		13,453-	42,095-	0.00	42,095-
2764 MUSEUM EDUCATION PROGRAM REPRESENTATIVE							
C0016 001	1.00-	29,344-		13,578-	42,922-	0.00	42,922-
C0032 001	1.00-	47,599-		16,812-	64,411-	0.00	64,411-
C0627 001	0.50-	14,816-		6,814-	21,630-	0.00	21,630-
2769 MUSEUM CURATOR							
C0319 001	0.50-	14,046-		6,680-	20,726-	0.00	20,726-
C0887 001	0.50-	14,542-		6,766-	21,308-	0.00	21,308-
2775 SENIOR MUSEUM CURATOR							
C0026 001	1.00-	34,501-		14,491-	48,992-	0.00	48,992-
C0454 001	1.00-	35,386-		14,649-	50,035-	0.00	50,035-
C0698 001	1.00-	34,502-		14,491-	48,993-	0.00	48,993-
1973 CHIEF OF HISTORICAL MUSEUMS-DOS							
C0219 001	1.00-	52,152-		19,104-	71,256-	0.00	71,256-
2236 OPERATIONS & MGMT CONSULTANT II - SES							
C0202 001	1.00-	38,660-		16,686-	55,346-	0.00	55,346-
2418 GRANTS MANAGER - SES							
C0914 001	1.00-	30,989-		15,312-	46,301-	0.00	46,301-
2506 COMMUNITY ASSISTANCE SPECIALIST II - SES							
C0304 001	1.00-	53,354-		19,319-	72,673-	0.00	72,673-
2766 VISITOR SERVICES/MUSEUM PRGRM SUPV - SES							
C0197 001	1.00-	29,632-		15,069-	44,701-	0.00	44,701-
C0347 001	1.00-	29,506-		15,045-	44,551-	0.00	44,551-
2768 MUSEUM EXHIBIT DESIGN SUPERVISOR - SES							
C0699 001	1.00-	34,137-		15,875-	50,012-	0.00	50,012-
2777 MUSEUM EDUCATION PROGRAM SUPV-SES							

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
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-						
HB 987 TRANSFER OF THE MUSEUM OF						
FLORIDA HISTORY TO THE DIVISION OF						
CULTURAL AFFAIRS - DEDUCT						1602110

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
C0589 001	1.00-	37,080-		16,403-	53,483-	0.00	53,483-
2778 MUSEUM PROGRAM MANAGER-SES							
C0348 001	1.00-	37,080-		16,403-	53,483-	0.00	53,483-
C0492 001	1.00-	37,451-		16,469-	53,920-	0.00	53,920-
6517 SHOP SUPERVISOR - SES							
C0591 001	1.00-	30,719-		15,264-	45,983-	0.00	45,983-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							534,270-
2339 GRANTS AND DONATIONS TF							742,787-
	26.00-	886,187-		390,870-	1,277,057-		1,277,057-

REAPPROVAL OF BUDGET AMENDMENT -
 TRANSFER OF BUDGET AUTHORITY FOR
 THE MUSEUM OF FLORIDA HISTORY'S
 PORTION OF THE RENT - DEDUCT
 OTHER PERSONAL SERVICES

1602130
030000

GRANTS AND DONATIONS TF -STATE 206,189- 2339 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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 -				
TRANSFER OF BUDGET AUTHORITY FOR				
THE MUSEUM OF FLORIDA HISTORY'S				
PORTION OF THE RENT - DEDUCT				1602130

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State is requesting recurring authorization of Budget Amendment #08-09-10, EOG#B0135 which was approved on 9/12/2008 to transfer authority in the amount of \$206,189 in Grants and Donations Trust Fund from the Division of Historical Resources, Other Personal Services category, to the Division of Cultural Affairs, Expenses category. House Bill 987 passed by the Legislature during the 2008 legislative session provided for the transfer of the Museum of Florida History and its related programs to the Division of Cultural Affairs. Budget Amendment#08-09-05, EOG#B00039, transferred budget authority, positions and rate to allow for the reorganization due to passage of House Bill 987. However, based on a review of the operating budget for the Museum, the transfer did not include sufficient authority for the Museum's portion of the rent. This transfer places the funds within the appropriate category for expenditure to process the rent payment for the Museum of Florida History. Without recurring authorization, the Division of Cultural Affairs does not have sufficient budget authority in the Expenses category to meet the Museum's portion of the rent payments.

INTRA-AGENCY REORGANIZATIONS				1800000
REALIGNMENT OF DEPARTMENTAL				
BUDGETARY ORGANIZATIONAL				
STRUCTURE - DEDUCT				1802070
SALARY RATE				000000
SALARY RATE.....	146,625-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	131,907-		1000 1
GRANTS AND DONATIONS TF	-STATE	70,267-		2339 1
		-----	-----	
TOTAL POSITIONS.....		3.00-		
TOTAL APPRO.....		202,174-		
		=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	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
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGNMENT OF DEPARTMENTAL				
BUDGETARY ORGANIZATIONAL				
STRUCTURE - DEDUCT				1802070
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		802-		1000 1
GRANTS AND DONATIONS TF -STATE		401-		2339 1
TOTAL APPRO.....		1,203-		
TOTAL: REALIGNMENT OF DEPARTMENTAL				1802070
BUDGETARY ORGANIZATIONAL				
STRUCTURE - DEDUCT				
TOTAL POSITIONS.....	3.00-			
TOTAL ISSUE.....		203,377-		
TOTAL SALARY RATE.....		146,625-		

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Currently in the Department of State there are 51 FTE that report to the Division of Administrative Services but are budgeted and paid from other Divisions. These FTE serve the entire Department in capacities that often are part of Administrative Units. These include positions in the Central Computing Facility, managing Corporations database activity, The Florida Voter Registration System and related tasks, as well as general desktop support, telecommunications and applications for the Department. These positions also include support services activities in financial management, purchasing, general services, and human resources. In order to realign these positions, this issue transfers appropriations from budget entities detailed below to the budget entity Office of the Secretary/Division of Administrative Services. This request is based on the need in the Department as well as the Office of Program Policy Analysis and Government Accountability (OPPAGA) recommendation that computer services be realigned within the Division of Administrative Services. This request is revenue neutral; no additional appropriation is requested.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGNMENT OF DEPARTMENTAL				
BUDGETARY ORGANIZATIONAL				
STRUCTURE - DEDUCT				1802070

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0742 BUSINESS MANAGER III - SES							
C0093 001	1.00-	49,970-		18,712-	68,682-	0.00	68,682-
C0222 001	1.00-	45,341-		17,884-	63,225-	0.00	63,225-
9662 MANAGER, SUPPORT SERVICES OFFICE							
C0212 001	1.00-	51,314-		18,953-	70,267-	0.00	70,267-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							131,907-
2339 GRANTS AND DONATIONS TF							70,267-
	3.00-	146,625-		55,549-	202,174-		202,174-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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	600,000-			1000 1
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GRANTS AND DONATIONS TF -STATE	65,000	65,000		2339 1
=====				

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Department is requesting \$65,000 from the Grants and Donations Trust Fund to replace two vehicles in the Division of Historical Resources. The majority of the Division's vehicles (73%) are over ten years old, and four have in excess in 100,000 miles.

The vehicles being replaced are a 1995 Ford F150 Truck with over 100,000 miles and a 1997 Ford F150 Extended Cab Truck with over 100,000 miles. These vehicles are not energy efficient and get very poor gas mileage. The Division intends to replace these vehicles with a Hybrid Sport Utility Compact Vehicle and a Hybrid Sport Utility Mid-Sized Vehicle.

Division of Historical Resources vehicles are used by its own staff as well as staff from other Divisions in the Department including Cultural Affairs and the State Library. With vehicles this old and used so extensively, vehicle replacement is a safety issue as well as an economic and environmental issue.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE, DEPT OF				45000000
PGM: HISTORICAL RESOURCES				45200000
HISTORICAL RESOURCES				45200700
ECONOMIC OPPORTUNITIES				11
CULTURAL OPPORTUNITIES				<u>1103.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	12,040		1000 1
GENERAL REVENUE FUND	-MATCH	7,365		1000 2
TOTAL GENERAL REVENUE FUND		19,405		1000
GRANTS AND DONATIONS TF	-STATE	15,945		2339 1
OPERATING TRUST FUND	-FEDERL	4,235		2510 3
TOTAL APPRO.....		39,585		
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	377-		1000 1
GENERAL REVENUE FUND	-MATCH	230-		1000 2
TOTAL GENERAL REVENUE FUND		607-		1000
GRANTS AND DONATIONS TF	-STATE	499-		2339 1
OPERATING TRUST FUND	-FEDERL	133-		2510 3
TOTAL APPRO.....		1,239-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE, DEPT OF				45000000
PGM: HISTORICAL RESOURCES				45200000
HISTORICAL RESOURCES				45200700
ECONOMIC OPPORTUNITIES				11
CULTURAL OPPORTUNITIES				1103.00.00.00
WORKLOAD				3000000
MANAGEMENT OF ARCHAEOLOGICAL				
RESOURCES OF CARL LAND				3003130
SALARY RATE				000000
SALARY RATE.....	134,495			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GRANTS AND DONATIONS TF -STATE	4.00	98,088		2339 1
	=====	=====	=====	
EXPENSES				040000
GRANTS AND DONATIONS TF -STATE	38,733	13,207		2339 1
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
GRANTS AND DONATIONS TF -STATE	4,000	4,000		2339 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GRANTS AND DONATIONS TF -STATE	1,604			2339 1
	=====	=====	=====	
TOTAL: MANAGEMENT OF ARCHAEOLOGICAL				3003130
RESOURCES OF CARL LAND				
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....	142,425	17,207		
TOTAL SALARY RATE.....	134,495			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department is requesting funds from the Grants and Donations Trust Fund to establish 4.00 FTE's for the Mission San Luis.

Since the new Visitors Center at Mission San Luis is scheduled to come on line at the end of calendar year 2009, it is requested that these positions become effective on January 1, 2010 which is halfway through Fiscal Year 2009-10.

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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE, DEPT OF						45000000
PGM: HISTORICAL RESOURCES						45200000
HISTORICAL RESOURCES						45200700
ECONOMIC OPPORTUNITIES						11
CULTURAL OPPORTUNITIES						<u>1103.00.00.00</u>
WORKLOAD						3000000
MANAGEMENT OF ARCHAEOLOGICAL						
RESOURCES OF CARL LAND						3003130

Since its acquisition by the state, re-constructions of several Mission structures have been built, including the Franciscan Church, Friary Complex, Spanish Village, Apalachee Council House, and most recently the Spanish Fort. Additionally, the 2006 Florida Legislature authorized funding for a new ADA compliant Visitors Center. Construction of the new Visitors Center is well under way and scheduled for completion at the end of calendar year 2009. The Mission is open to the public Tuesday through Sunday from 10:00 A.M. to 4:00 P.M., and admission is free. The site is fully interpreted by historical re-enactor staff and volunteers.

The newly completed Spanish Fort and the new Visitors Center will result in expanded maintenance responsibilities for additional buildings, new military interpretive activities at the Fort, and expanded Visitors Center activities due to the increase in size and function of the new facility. The new Visitors Center will be 10 times the size of the current visitor's center and will contain facilities not in the current center such as a meeting facility/banquet hall which will be rented out for a variety of revenue-generating activities.

Mission San Luis in Tallahassee was the 17th century western capitol of Spanish Florida and simultaneously served as the Apalachee Indians' paramount village. In recognition of its historical and archaeological significance, Mission San Luis was designated a National Historic Landmark in 1960. In 1983, the property was purchased by the State of Florida and assigned to the Division of Historical Resources, Bureau of Archaeological Research for management purposes. Since that time, it has become a model program for cultural resource management, scientific research, and public education. As the most thoroughly investigated and only reconstructed mission in the state, Mission San Luis is the premier source of education on the Spanish Florida missions for thousands of school children, residents and visitors each year. In 2006, Mission San Luis was presented with the Presidential Preserve America Award for Heritage Tourism.

Currently, Mission San Luis is staffed by 6.00 FTE positions who perform both professional archaeological and site interpretation activities. The remainder of staffing at the site consists of OPS employees who have a high turnover rate due to the limited pay and the lack of benefits for OPS positions. The conversion of funding for four OPS employees to full-time positions would enable the Mission staff to carry out many of the additional duties involved in managing the new buildings outlined above at the site and provide stability to Mission staffing.

Grants and Donations Trust Fund (4 FTEs) with Standard Expense, OCO and Human Resources Services Packages:

- 1 - Administrative Assistant III
- 1 - Museum Education Program Supervisor - SES
- 1 - Museum Program Manager-SES
- 1 - Public Information Specialist - SES

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE, DEPT OF				45000000
PGM: HISTORICAL RESOURCES				45200000
HISTORICAL RESOURCES				45200700
ECONOMIC OPPORTUNITIES				11
CULTURAL OPPORTUNITIES				1103.00.00.00
WORKLOAD				3000000
MANAGEMENT OF ARCHAEOLOGICAL				
RESOURCES OF CARL LAND				3003130

	Recurring	Non-Recurring
	-----	-----
Expense	\$38,733	\$13,207
Operating Capital Outlay	\$ 4,000	\$ 4,000
Human Resources Services	\$ 1,604	\$ 0
	-----	-----
Total	\$44,337	\$17,207
	=====	=====

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
	-----	-----	-----	-----	-----	-----	-----
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
0714 ADMINISTRATIVE ASSISTANT III							
N0001 001	1.00	34,502		14,491	48,993	50.00	24,496
2777 MUSEUM EDUCATION PROGRAM SUPV-SES							
N0004 001	1.00	34,502		15,940	50,442	50.00	25,221
2778 MUSEUM PROGRAM MANAGER-SES							
N0003 001	1.00	34,502		15,940	50,442	50.00	25,221
3738 PUBLIC INFORMATION SPECIALIST - SES							
N0002 001	1.00	30,989		15,312	46,301	50.00	23,150
	-----	-----	-----	-----	-----	-----	-----
TOTALS FOR ISSUE BY FUND							
2339 GRANTS AND DONATIONS TF							98,088
	-----	-----	-----	-----	-----	-----	-----
	4.00	134,495		61,683	196,178		98,088
	=====	=====	=====	=====	=====	=====	=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE, DEPT OF				45000000
PGM: HISTORICAL RESOURCES				45200000
HISTORICAL RESOURCES				45200700
ECONOMIC OPPORTUNITIES				11
CULTURAL OPPORTUNITIES				<u>1103.00.00.00</u>
HISTORIC PRESERVATION GRANTS				7400000
SPECIAL CATEGORIES				100000
G/A-HISTORIC PRESERV GRTS				101548
GENERAL REVENUE FUND -STATE	2,500,000	2,500,000		1000 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department is requesting \$2,500,000 in General Revenue funding for Historic Preservation Small Matching Grant funding for FY 2009-10. Projects selected for award preserve Florida's historic and archaeological resources through grants for restoration/rehabilitation of historic structures and buildings or survey and evaluation of historical and archaeological resources. Grants are awarded through a competitive process where proposals are presented to the Grant Review Panels of the Florida Historical Commission. Applications are ranked in priority order and a recommended level of funding is established.

Historic Preservation Grant funding is essential to sustaining Florida's attractiveness as a tourist destination; it supports jobs in Florida communities, and it contributes to a stable tax base at the state and local levels. Historic Preservation Small Matching Grants leverage public and private funds at the local level on a one to one basis for projects. Historic Preservation activities in Florida support over 123,000 jobs, \$3.7 billion in Heritage Tourism expenditures, and almost \$5.2 billion in gross state product annually. Historic Preservation activities generate \$657 million annually in state and local taxes; moreover, the Main Street Program and other preservation projects leverage a nominal state investment and foster partnerships between private investors and local governments. In an examination of residential property in some 43 historic and comparable non-historic districts throughout Florida, there was no case where historic district designation depressed the property values. In at least 15 cases, property in historic districts appreciated greater than comparable, targeted non-historic districts. ("Economic Impacts of Historic Preservation in Florida", Prepared by the Center for Governmental Responsibility at the University of Florida Levin College of Law and the Center for Urban Policy Research at Rutgers University, 2002).

TOTAL: CULTURAL OPPORTUNITIES				<u>1103.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	4,022,986	2,500,000		1000
TRUST FUNDS	4,716,179	82,207		2000
TOTAL POSITIONS.....	32.00			
TOTAL PROG COMP.....	8,739,165	2,582,207		
TOTAL SALARY RATE.....	1,193,835			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
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.....	5,112,771						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	141.00						
-STATE	7,080,360						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND							
-STATE	3,072,715						1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND							
-STATE	27,000						1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND							
-STATE	881,663						1000 1
=====							
RICO ACT-ALIEN CORPORATION							103206
GENERAL REVENUE FUND							
-STATE	180,000						1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND							
-STATE	36,847						1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND							
-STATE	64,635						1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
STATE, DEPT OF							45000000
PGM: CORPORATIONS							45300000
COMMERCIAL RECORD/REGIST							45300100
PUBLIC PROTECTION							12
<u>CONSUMER SAFETY/PROTECTION</u>							<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
DATA PROCESSING SERVICES							2100000
OTHER DATA PROCESSING SVCS							210014
GENERAL REVENUE FUND -STATE	224,425						1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	141.00						
TOTAL ISSUE.....	11,567,645						
TOTAL SALARY RATE.....	5,112,771						
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							1001800
FISCAL YEAR 2008-09							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE	23,085						1000 1
ADJUSTMENT TO STATE LIFE AND							
DISABILITY INSURANCE CONTRIBUTION							1001910
RATES - FISCAL YEAR 2008-09							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE	2,613-						1000 1
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
REAPPROVAL OF 5% TRANSFER -							
TO INCREASE BUDGET AUTHORITY							160F050
IN RICO ACT-ALIEN CORPORATION							100000
- DEDUCT							100777
SPECIAL CATEGORIES							
CONTRACTED SERVICES							
GENERAL REVENUE FUND -STATE	150,000-						1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
STATE, DEPT OF				45000000
PGM: CORPORATIONS				45300000
COMMERCIAL RECORD/REGIST				45300100
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF 5% TRANSFER -				
TO INCREASE BUDGET AUTHORITY				
IN RICO ACT-ALIEN CORPORATION				
- DEDUCT				160F050

AGENCY ISSUE NARRATIVE:				
2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO				
The Division of Corporations is requesting a recurring authorization of 5% Transfer #08-09-19, EOG#B7116 which was approved on 9/25/2008 that transferred \$150,000 in appropriations, General Revenue funds, from Contracted Services to RICO Act - Alien Corporation category to hire additional temporary Other Personal Services (OPS) due to the expiration of a contract.				

REAPPROVAL OF 5% TRANSFER - TO				
INCREASE BUDGET AUTHORITY IN RICO				
ACT-ALIEN CORPORATION - ADD				160F060
SPECIAL CATEGORIES				100000
RICO ACT-ALIEN CORPORATION				103206
GENERAL REVENUE FUND	-STATE	150,000		1000 1
		=====	=====	=====

AGENCY ISSUE NARRATIVE:				
2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO				
The Division of Corporations is requesting a recurring authorization of 5% Transfer #08-09-19, EOG#B7116 which was approved on 9/25/2008 that transferred \$150,000 in appropriations, General Revenue funds, from Contracted Services to RICO Act - Alien Corporation category to hire additional temporary Other Personal Services (OPS) due to the expiration of a contract.				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
STATE, DEPT OF							45000000
PGM: CORPORATIONS							45300000
COMMERCIAL RECORD/REGIST							45300100
PUBLIC PROTECTION							12
CONSUMER SAFETY/PROTECTION							1205.00.00.00
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
REAPPROVAL OF BUDGET AMENDMENT -							
REALIGNMENT BETWEEN APPROPRIATION							
CATEGORIES FOR DCF DATA CENTER							
RENT - DEDUCT							1600870
EXPENSES							040000
GENERAL REVENUE FUND							1000 1
-STATE		160,000-					

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Division of Corporations is requesting a recurring authorization of Budget Amendment #08-09-02, EOG#B0022 which was approved on 6/18/2008 that transferred \$160,000 in General Revenue, Expenses category, to the Data Processing appropriation category 210008 to allow payments to be made for rent at the Northwood Data Center for the raised floor space that is occupied by the Department's computer equipment. Without this recurring authorization the Department will be unable to comply with the requirement to pay rent for the Northwood Data Center raised floor space out of the appropriate category.

REAPPROVAL OF BUDGET AMENDMENT -							
REALIGNMENT BETWEEN APPROPRIATION							
CATEGORIES FOR DCF DATA CENTER							
RENT - ADD							1600880
DATA PROCESSING SERVICES							210000
DCF DATA CENTER							210008
GENERAL REVENUE FUND							1000 1
-STATE		160,000					

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Division of Corporations is requesting a recurring authorization of Budget Amendment #08-09-02, EOG#B0022 which was approved on 6/18/2008 that transferred \$160,000 in General Revenue, Expenses category, to the Data Processing appropriation category 210008 to allow payments to be made for rent at the Northwood Data Center for the raised floor space that is occupied by the Department's computer equipment. Without this recurring authorization the Department will be unable to comply with the requirement to pay rent for the Northwood Data Center raised floor space out of the appropriate category.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
STATE, DEPT OF				45000000
PGM: CORPORATIONS				45300000
COMMERCIAL RECORD/REGIST				45300100
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGNMENT OF DEPARTMENTAL				
BUDGETARY ORGANIZATIONAL				
STRUCTURE - DEDUCT				1802070
SALARY RATE				000000
SALARY RATE.....	1,330,974-			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	30.00-			
	1,836,086-			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE		180,223-		1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		5,750-		1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		12,030-		1000 1
=====				
TOTAL: REALIGNMENT OF DEPARTMENTAL				1802070
BUDGETARY ORGANIZATIONAL				
STRUCTURE - DEDUCT				
TOTAL POSITIONS.....	30.00-			
TOTAL ISSUE.....		2,034,089-		
TOTAL SALARY RATE.....	1,330,974-			
=====				

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Currently in the Department of State there are 51 FTE that report to the Division of Administrative Services but are budgeted and paid from other Divisions. These FTE serve the entire Department in capacities that often are part of Administrative Units. These include positions in the Central Computing Facility, managing Corporations database activity, The Florida Voter Registration System and related tasks, as well as general desktop support, telecommunications and

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
STATE, DEPT OF							45000000
PGM: CORPORATIONS							45300000
COMMERCIAL RECORD/REGIST							45300100
PUBLIC PROTECTION							12
<u>CONSUMER SAFETY/PROTECTION</u>							<u>1205.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
REALIGNMENT OF DEPARTMENTAL BUDGETARY ORGANIZATIONAL STRUCTURE - DEDUCT							1802070

applications for the Department. These positions also include support services activities in financial management, purchasing, general services, and human resources. In order to realign these positions, this issue transfers appropriations from budget entities detailed below to the budget entity Office of the Secretary/Division of Administrative Services. This request is based on the need in the Department as well as the Office of Program Policy Analysis and Government Accountability (OPPAGA) recommendation that computer services be realigned within the Division of Administrative Services. This request is revenue neutral; no additional appropriation is requested.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0714 ADMINISTRATIVE ASSISTANT III							
C0429 001	1.00-	34,501-		14,491-	48,992-	0.00	48,992-
2015 AUTOMATED SCHEDULING SOFTWARE SPECIALIST							
C0281 001	1.00-	28,012-		13,342-	41,354-	0.00	41,354-
2020 COMPUTER OPERATOR I							
C0157 001	1.00-	22,880-		12,433-	35,313-	0.00	35,313-
2031 TELECOMMUNICATIONS SPECIALIST I							
C0436 001	1.00-	25,479-		12,893-	38,372-	0.00	38,372-
2035 TELECOMMUNICATIONS SPECIALIST III							
C0678 001	1.00-	33,569-		14,327-	47,896-	0.00	47,896-
C0762 001	1.00-	29,345-		13,578-	42,923-	0.00	42,923-
C0923 001	1.00-	31,783-		14,010-	45,793-	0.00	45,793-
2050 DISTRIBUTED COMPUTER SYSTEMS SPECIALIST							
C0322 001	1.00-	42,468-		15,903-	58,371-	0.00	58,371-
C0444 001	1.00-	42,752-		15,954-	58,706-	0.00	58,706-
C0517 001	1.00-	32,697-		14,172-	46,869-	0.00	46,869-
2052 DISTRIBUTED COMPUTER SYSTEMS ANALYST							
C0788 001	1.00-	42,536-		15,915-	58,451-	0.00	58,451-
2101 COMPUTER PROGRAMMER							
C0708 001	1.00-	33,536-		14,321-	47,857-	0.00	47,857-
C0946 001	1.00-	31,389-		13,940-	45,329-	0.00	45,329-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGNMENT OF DEPARTMENTAL				
BUDGETARY ORGANIZATIONAL				
STRUCTURE - DEDUCT				1802070

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2102 COMPUTER PROGRAMMER ANALYST I							
C0445 001	1.00-	39,140-		15,313-	54,453-	0.00	54,453-
C0447 001	1.00-	37,122-		14,957-	52,079-	0.00	52,079-
C0895 001	1.00-	46,629-		16,640-	63,269-	0.00	63,269-
2109 SYSTEMS PROJECT CONSULTANT							
C0918 001	1.00-	41,200-		15,679-	56,879-	0.00	56,879-
2115 SYSTEMS PROGRAMMER III							
C0364 001	1.00-	51,220-		17,453-	68,673-	0.00	68,673-
0712 ADMINISTRATIVE ASSISTANT II - SES							
C0038 001	1.00-	35,755-		16,166-	51,921-	0.00	51,921-
C0897 001	1.00-	37,130-		16,411-	53,541-	0.00	53,541-
2107 SYSTEMS PROJECT ANALYST - SES							
C0357 001	1.00-	41,998-		17,284-	59,282-	0.00	59,282-
2117 SYSTEMS PROGRAMMING ADMINISTRATOR - SES							
C0992 001	1.00-	56,650-		19,909-	76,559-	0.00	76,559-
C0993 001	1.00-	70,307-		22,356-	92,663-	0.00	92,663-
2127 DATA BASE ADMINISTRATOR - SES							
C0994 001	1.00-	58,462-		20,234-	78,696-	0.00	78,696-
2130 DATA PROCESSING ADMINISTRATOR - SES							
C0277 001	1.00-	49,607-		18,647-	68,254-	0.00	68,254-
2133 DATA PROCESSING MANAGER - SES							
C0987 001	1.00-	56,514-		19,885-	76,399-	0.00	76,399-
C0995 001	1.00-	67,293-		21,816-	89,109-	0.00	89,109-
6582 TELECOMMUNICATIONS SYSTEM CONSULTANT-SES							
C0900 001	1.00-	40,000-		16,926-	56,926-	0.00	56,926-
8248 CHIEF OF CORP APPLICATIONS & SYS SUPPORT							
C0305 001	1.00-	77,000-		23,556-	100,556-	0.00	100,556-
8249 CHIEF OF DEPT OPERATIONS & TECH SUPPORT							
C0882 001	1.00-	94,000-		26,601-	120,601-	0.00	120,601-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGNMENT OF DEPARTMENTAL				
BUDGETARY ORGANIZATIONAL				
STRUCTURE - DEDUCT				1802070

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,836,086-
	30.00-	1,330,974-		505,112-	1,836,086-		1,836,086-

EQUIPMENT NEEDS							2400000
REPLACEMENT INFORMATION TECHNOLOGY							
EQUIPMENT							24012C0
DATA PROCESSING SERVICES							210000
OTHER DATA PROCESSING SVCS							210014
GENERAL REVENUE FUND	-STATE	180,000	180,000				1000 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Division of Corporations is requesting the replacement of servers with Operating System (OS) licenses, desktops, a network printer, and tape devices to replace equipment that has reached end-of-life. The Division is also requesting the replacement of backup tapes that can no longer reliably maintain information.

Item	Quantity	Cost	Ext
Servers	4	7,500	30,000
Desktop replacement	40	1,500	60,000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
STATE, DEPT OF							45000000
PGM: CORPORATIONS							45300000
COMMERCIAL RECORD/REGIST							45300100
PUBLIC PROTECTION							12
CONSUMER SAFETY/PROTECTION							<u>1205.00.00.00</u>
EQUIPMENT NEEDS							2400000
REPLACEMENT INFORMATION TECHNOLOGY							
EQUIPMENT							24012C0
OS licenses	4		500		2,000		
Network printer	1		3,000		3,000		
Tape storage unit	2		37,500		75,000		
Backup tapes	250		40		10,000		

Total					\$180,000		

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - 10 MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A1800 010000

GENERAL REVENUE FUND	-STATE	115,425					1000 1
=====							

LIFE AND DISABILITY INSURANCE REDUCTION - 6 MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A2000 010000
--	--	--	--	--	--	--	-------------------

GENERAL REVENUE FUND	-STATE	2,613-					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
STATE, DEPT OF				45000000
PGM: CORPORATIONS				45300000
COMMERCIAL RECORD/REGIST				45300100
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
INFORMATION TECHNOLOGY CONSULTING:				
OPTIONS FOR MODERNIZATION OF				
CORPORATIONS DATA SYSTEMS				36313C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-STATE	364,000	364,000	1000 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of State is requesting \$364,000 to perform a study for the Division of Corporations in order to generate a high level design which will be used to guide the development of a detailed design plan for future hardware and software implementation.

The need for this study and eventual upgrade is critical. This system executes over 720 million exchanges per year. The Division's website is accessed by over 200,000 visitors every day. It is utilized by Florida's citizens from all walks of life. Businesses, law enforcement, the judicial system, and other agencies as well as the Department access its services daily. The Division relies on the system operation in the provision of all of its services.

The high level design should include at a minimum the following systems:

- Business Entity filings
- Judgment Liens
- General Partnerships
- Federal Lien Registrations
- Florida Non-Qualified
- Notaries
- Apostilles
- Fictitious Names
- Cable Franchise
- Financial Management
- Certifications
- Correspondence
- Annual Reports
- Imaging
- FLAIR Interface

The study should contain a high level design for each of the above systems and should also at a minimum:

---Provide a detailed narrative describing the business function of the system and reference any Florida or Federal Laws that govern this system.

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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE, DEPT OF						45000000
PGM: CORPORATIONS						45300000
<u>COMMERCIAL RECORD/REGIST</u>						45300100
PUBLIC PROTECTION						12
<u>CONSUMER SAFETY/PROTECTION</u>						<u>1205.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
INFORMATION TECHNOLOGY CONSULTING:						
OPTIONS FOR MODERNIZATION OF						
CORPORATIONS DATA SYSTEMS						36313C0

- Prescribe the basic components and functionality required for each of the systems listed above.
- Provide implementation options for each of the systems listed above and their components. More than one implementation technology/method should be provided for each system category when feasible. We would like to see as many reasonable options as possible.
- Provide high level flow charts depicting document flow for each of the above described implementations.
- Provide a high level cost analysis and total cost for each of the implementation options.

The study should incorporate input from our in-house users as well as our customer base and should provide electronic processing alternatives for all of the filing systems administered by the Division. The electronic processing should include non-filing actions such as certification requests.

The study should investigate the current system's investment in Virtual Memory System (VMS) and provide a comparison to other system implementations. Issues that should be addressed are hardware costs, security issues, maintenance costs, support, and training. The study should provide hot site alternatives and the general cost of each alternative offered.

The study should also address the integration and sharing of information between the Department of State and other state agencies. Interactive sharing of information using technologies such as web services should be investigated as a way to integrate the different business services offered by the separate agencies. The study should address any issues associated with the proposed inter-agency integration that will need to be resolved in the detailed design. The design should take into account the development of the Master Business Index (MBI) to be housed within the Department of State and the Single Business Identifier (SBI) which will be assigned at the time of initial filing.

The study should investigate possible law changes that may assist the Department in implementing the new systems. This should include proposed changes to the Florida Accounting Information Resource (FLAIR) subsystem reporting to make it easier to utilize prepaid accounts.

Any available modern technologies that are not currently being utilized and that could benefit the new implementation should also be addressed in the study.

The duration of the study should run from September 1, 2009 through March 1, 2010.

The study will be used as a tool by management to determine the course of the detailed design. Management will determine the general implementations of the new Corporations' system based on the high level design. The components selected by management will be used as a guide to produce a detailed design and specification for the system.

The Department hopes that the final high level design will allow us to move forward with the request for the detail design and specification during the 2010 Legislative Session.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE, DEPT OF				45000000
PGM: CORPORATIONS				45300000
COMMERCIAL RECORD/REGIST				45300100
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
INFORMATION TECHNOLOGY CONSULTING:				
OPTIONS FOR MODERNIZATION OF				
CORPORATIONS DATA SYSTEMS				36313C0

Request for quotes for the feasibility study, high level design, and implementation options will commence on July 1, 2009. It is expected that this process will take about two months with contract staff available on site by September 1, 2009. The duration of the project is expected to be 6 months, to be completed by March 1, 2010. The 6 month estimation for the project duration is based on previous experience and discussions with other IT professionals. It is expected that the project will require two IT professionals working full time to produce the final product. The project will be bid for a fixed price.

TOTAL: CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND.....	111.00			
SALARY RATE.....	10,210,840	544,000		1000
	3,781,797			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
STATE, DEPT OF				45000000
PGM: LIBRARY/INFO SVCS				45400000
LIBRARY/ARCHIVES/INFO SVCS				45400100
EDUCATION				03
EDUCATIONAL SUPPORT				0309.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	3,826,574			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,370,314			1000 1
LIBRARY SERVICES TF -FEDERL	1,403,255			2450 3
RECORDS MANAGEMENT TF -STATE	1,372,980			2572 1

TOTAL POSITIONS.....	102.00			
TOTAL APPRO.....	5,146,549			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	163,119			1000 1
=====				
LIBRARY SERVICES TF -STATE	18,424			2450 1
LIBRARY SERVICES TF -FEDERL	248,651			2450 3

TOTAL LIBRARY SERVICES TF	267,075			2450
=====				
RECORDS MANAGEMENT TF -STATE	52,412			2572 1
=====				
TOTAL APPRO.....	482,606			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	1,849,574			1000 1
=====				
LIBRARY SERVICES TF -FEDERL	365,445			2450 3
=====				
RECORDS MANAGEMENT TF -STATE	784,950			2572 1
RECORDS MANAGEMENT TF -FEDERL	916			2572 3

TOTAL RECORDS MANAGEMENT TF	785,866			2572
=====				
TOTAL APPRO.....	3,000,885			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
STATE, DEPT OF							45000000
PGM: LIBRARY/INFO SVCS							45400000
LIBRARY/ARCHIVES/INFO SVCS							45400100
EDUCATION							03
EDUCATIONAL SUPPORT							0309.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
G/A-LIBRARY COOPERATIVES							050780
GENERAL REVENUE FUND -STATE	1,500,000						1000 1
=====							
G/A-LIBRARY GRANTS							050792
GENERAL REVENUE FUND -STATE	26,719,200						1000 1
LIBRARY SERVICES TF -FEDERL	2,754,639						2450 3
TOTAL APPRO.....	29,473,839						
=====							
G/A COMM LIBRARIES							050793
GENERAL REVENUE FUND -STATE	100,000						1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	24,960						1000 1
LIBRARY SERVICES TF -STATE	7,522						2450 1
RECORDS MANAGEMENT TF -STATE	14,959						2572 1
TOTAL APPRO.....	47,441						
=====							
LUMP SUM							090000
ELECTRONIC PUBLICATIONS							090042
RECORDS MANAGEMENT TF -STATE	50,000						2572 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	135,845						1000 1
LIBRARY SERVICES TF -FEDERL	480,450						2450 3
RECORDS MANAGEMENT TF -STATE	37,059						2572 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
STATE, DEPT OF							45000000
PGM: LIBRARY/INFO SVCS							45400000
LIBRARY/ARCHIVES/INFO SVCS							45400100
EDUCATION							03
EDUCATIONAL SUPPORT							0309.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
TOTAL APPRO.....	653,354						
LIBRARY RESOURCES							101977
GENERAL REVENUE FUND -STATE	554,476						1000 1
LIBRARY SERVICES TF -FEDERL	3,043,270						2450 3
TOTAL APPRO.....	3,597,746						
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE	72,329						1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	24,329						1000 1
LIBRARY SERVICES TF -FEDERL	12,430						2450 3
RECORDS MANAGEMENT TF -STATE	11,963						2572 1
TOTAL APPRO.....	48,722						
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	102.00						
TOTAL ISSUE.....	44,173,471						
TOTAL SALARY RATE.....	3,826,574						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
STATE, DEPT OF							45000000
PGM: LIBRARY/INFO SVCS							45400000
LIBRARY/ARCHIVES/INFO SVCS							45400100
EDUCATION							03
EDUCATIONAL SUPPORT							0309.00.00.00
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2008-09							1001800
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	6,584						1000 1
LIBRARY SERVICES TF -FEDERL	3,899						2450 3
RECORDS MANAGEMENT TF -STATE	3,814						2572 1
TOTAL APPRO.....	14,297						
ADJUSTMENT TO STATE LIFE AND DISABILITY INSURANCE CONTRIBUTION RATES - FISCAL YEAR 2008-09							1001910
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	938-						1000 1
LIBRARY SERVICES TF -FEDERL	556-						2450 3
RECORDS MANAGEMENT TF -STATE	544-						2572 1
TOTAL APPRO.....	2,038-						
ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES							1600000
REAPPROVAL OF 5% TRANSFER - TO INCREASE BUDGET AUTHORITY IN GRANTS AND AIDS-LIBRARY GRANTS							
- DEDUCT							160F070
EXPENSES							040000
LIBRARY SERVICES TF -FEDERL	37,400-						2450 3

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Division of Library and Information Services is requesting a recurring authorization of 5% Transfer 08-09-14, EOG#B7070 which was approved on 8/28/2008 and transferred \$37,400 in appropriations from Expenses, Library Services Trust Fund, to G/A-Library Grants category. This transfer assists the Division in processing reimbursements for the costs incurred from functions associated with the Florida Library Leadership Program.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF 5% TRANSFER -				
TO INCREASE BUDGET AUTHORITY				
IN GRANTS AND AIDS-LIBRARY GRANTS				
- ADD				160F080
AID TO LOCAL GOVERNMENTS				050000
G/A-LIBRARY GRANTS				050792
LIBRARY SERVICES TF	-FEDERL	37,400		2450 3

AGENCY ISSUE NARRATIVE:				
2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO				
The Division of Library and Information Services is requesting a recurring authorization of 5% Transfer 08-09-14, EOG#B7070 which was approved on 8/28/2008 and transferred \$37,400 in appropriations from Expenses, Library Services Trust Fund, to G/A-Library Grants category. This transfer assists the Division in processing reimbursements for the costs incurred from functions associated with the Florida Library Leadership Program.				

REAPPROVAL OF BUDGET AMENDMENT -				
TO INCREASE BUDGET AUTHORITY IN				
THE LIBRARY SERVICES TRUST FUND				1602150
SALARIES AND BENEFITS				010000
LIBRARY SERVICES TF	-FEDERL	58,369		2450 3

OPERATING CAPITAL OUTLAY				060000
LIBRARY SERVICES TF	-FEDERL	32,976		2450 3

SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
LIBRARY SERVICES TF	-FEDERL	14,237		2450 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF BUDGET AMENDMENT -				
TO INCREASE BUDGET AUTHORITY IN				
THE LIBRARY SERVICES TRUST FUND				1602150
TOTAL: REAPPROVAL OF BUDGET AMENDMENT -				1602150
TO INCREASE BUDGET AUTHORITY IN				
THE LIBRARY SERVICES TRUST FUND				
TOTAL ISSUE.....	105,582			

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Division of Library and Information Services is requesting a recurring authorization of Budget Amendment #08-09-03, EOG#B0024 which was approved on 6/20/2008 and granted additional authority because the current year grant award for the federal Library Services and Technology Act Grant award exceeded the authority level in the Library Services Trust Fund by \$105,582. This breaks down as follows: Salaries and Benefits category in the amount of \$58,369, Contracted Services category in the amount of \$14,237 and the Operating Capital Outlay category in the amount of \$32,976.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2450 LIBRARY SERVICES TF							58,369

							58,369
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	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
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGNMENT OF DEPARTMENTAL				
BUDGETARY ORGANIZATIONAL				
STRUCTURE - DEDUCT				1802070
SALARY RATE				000000
SALARY RATE.....	217,269-			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4.00-	292,328-		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		1,604-		1000 1
=====				
TOTAL: REALIGNMENT OF DEPARTMENTAL				1802070
BUDGETARY ORGANIZATIONAL				
STRUCTURE - DEDUCT				
TOTAL POSITIONS.....	4.00-			
TOTAL ISSUE.....		293,932-		
TOTAL SALARY RATE.....	217,269-			
=====				

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Currently in the Department of State there are 51 FTE that report to the Division of Administrative Services but are budgeted and paid from other Divisions. These FTE serve the entire Department in capacities that often are part of Administrative Units. These include positions in the Central Computing Facility, managing Corporations database activity, The Florida Voter Registration System and related tasks, as well as general desktop support, telecommunications and applications for the Department. These positions also include support services activities in financial management, purchasing, general services, and human resources. In order to realign these positions, this issue transfers appropriations from budget entities detailed below to the budget entity Office of the Secretary/Division of Administrative Services. This request is based on the need in the Department as well as the Office of Program Policy Analysis and Government Accountability (OPPAGA) recommendation that computer services be realigned within the Division of Administrative Services. This request is revenue neutral; no additional appropriation is requested.

STATE, DEPT OF	COL A03	COL A04	COL A05	CODES
	AGY REQUEST FY 2009-10	AGY REQ N/R FY 2009-10	AG REQ ANZ FY 2009-10	
	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
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGNMENT OF DEPARTMENTAL				
BUDGETARY ORGANIZATIONAL				
STRUCTURE - DEDUCT				1802070

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0712 ADMINISTRATIVE ASSISTANT II							
C0974 001	1.00-	32,655-		14,165-	46,820-	0.00	46,820-
2236 GOVERNMENT OPERATIONS CONSULTANT II							
C0264 001	1.00-	41,634-		15,756-	57,390-	0.00	57,390-
0765 SUPPORT SERVICES ADMINISTRATOR - SES							
C0586 001	1.00-	45,258-		17,869-	63,127-	0.00	63,127-
9941 CHIEF OF DEPARTMENTAL SERVICES-DOS							
C0272 001	1.00-	97,722-		27,269-	124,991-	0.00	124,991-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							292,328-
	4.00-	217,269-		75,059-	292,328-		292,328-

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
STATE, DEPT OF							45000000
PGM: LIBRARY/INFO SVCS							45400000
<u>LIBRARY/ARCHIVES/INFO SVCS</u>							45400100
EDUCATION							03
<u>EDUCATIONAL SUPPORT</u>							<u>0309.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
LIBRARY COOPERATIVE GRANT PROGRAM							2103015
AID TO LOCAL GOVERNMENTS							050000
G/A-LIBRARY COOPERATIVES							050780
GENERAL REVENUE FUND -STATE	1,500,000-						1000 1
=====							
COMMUNITY LIBRARIES IN CARING PROGRAM							2103058
AID TO LOCAL GOVERNMENTS							050000
G/A COMM LIBRARIES							050793
GENERAL REVENUE FUND -STATE	100,000-						1000 1
=====							
STATE AID TO LIBRARIES							2103126
AID TO LOCAL GOVERNMENTS							050000
G/A-LIBRARY GRANTS							050792
GENERAL REVENUE FUND -STATE	2,219,960						1000 1
=====							
ELECTRONIC PUBLICATIONS - SB 704							2103127
LUMP SUM							090000
ELECTRONIC PUBLICATIONS							090042
RECORDS MANAGEMENT TF -STATE	50,000-						2572 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
EQUIPMENT NEEDS				2400000
INFORMATION TECHNOLOGY				
INFRASTRUCTURE REPLACEMENT				24010C0
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND				1000 1
-STATE	37,500	20,000		

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Division is requesting \$17,500 to replace 20% of the desktop computers used by Division staff and the public. This is a prudent approach to equipment management since it costs less for the State to replace equipment over time rather than all at once in a single year. It is also more efficient for technical support staff to support a replacement program that is incremental on an annual basis. There is no standard used by the State of Florida for replacement of desktop computers. However, the industry standard for the past few years is 4 to 5 years for desktops, and shorter for laptops. The trend is toward longer cycles but no more than 6 years. It is more common now for personal computer vendors to offer 4-year warranties as well as 3-year.

Please see the review of other state polices for equipment replacement programs.

State	Leading Edge Technology User/Power Users years	Standard Technology Users (years)
Iowa	3	4
Michigan	4	4
Montana	4	4
Nevada	3	5
North Carolina	4	4
Oregon	4	4

The Division is also seeking \$20,000 for the replacement of the server that is used to host the State Archives Online Catalog. The current server architecture is resulting in extreme delays in access to Archive resources by the public. The current server uses Intel Pentium III technology first introduced in 1999 and superseded in 2003. The next release of the software application that runs the State Archives Online Catalog, RE:Discovery, is scheduled for distribution in the next fiscal year. It will require the power of modern server architecture in order to optimize use over the Web by the public.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE, DEPT OF				45000000
PGM: LIBRARY/INFO SVCS				45400000
<u>LIBRARY/ARCHIVES/INFO SVCS</u>				45400100
EDUCATION				03
<u>EDUCATIONAL SUPPORT</u>				<u>0309.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	32,920			1000 1
LIBRARY SERVICES TF -FEDERL	19,495			2450 3
RECORDS MANAGEMENT TF -STATE	19,070			2572 1
TOTAL APPRO.....	71,485			
=====				
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	938-			1000 1
LIBRARY SERVICES TF -FEDERL	556-			2450 3
RECORDS MANAGEMENT TF -STATE	544-			2572 1
TOTAL APPRO.....	2,038-			
=====				
WORKLOAD				3000000
ADDITIONAL STAFF FOR ARCHIVES				
AND RECORDS MANAGEMENT				3000800
SALARY RATE				000000
SALARY RATE.....	107,664			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3.00	151,874		1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	30,336	10,236		1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
WORKLOAD				3000000
ADDITIONAL STAFF FOR ARCHIVES				
AND RECORDS MANAGEMENT				3000800
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	3,000	3,000		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,203			1000 1
=====				
TOTAL: ADDITIONAL STAFF FOR ARCHIVES				3000800
AND RECORDS MANAGEMENT				
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....	186,413	13,236		
TOTAL SALARY RATE.....	107,664			
=====				

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In their January 2007 report on state agency electronic records (Report No. 07-06), OPPAGA recommended improved electronic records management. These new positions would enable the Division of Library and Information Services to work with agencies in order to ensure proper management of their electronic records and to identify and transfer to the State Archives of Florida those records deemed to have enduring historical research value. In the OPPAGA report of 2007, there was a recommendation for the Department to collect additional information on state agencies' current electronic records management practices and use the information collected to develop a statewide plan. The hiring of the electronic records management staff would be a first step in the preparation of the strategic plan.

In order to maintain a program of appropriate management of electronic records and long term preservation and access to archival electronic records, the Division must have reliable, ongoing staffing with the specific technical expertise necessary to monitor developments in standards for representation, retrieval, indexing, and maintenance of electronic data and to intelligently select and implement low cost and effective standards and procedures for the unique issues involved in storage and long term access to electronic records. This requires understanding of specific configurations of hardware, software, and operating systems appropriate for electronic records management; for the transfer of archival electronic records to the State Archives; for ensuring the preservation and access of those archival electronic records while maintaining the integrity of the original records; for development of open, standards-based, electronic archives.

The Division of Library and Information Services is mandated by s. 257.36, F.S. to conduct a records and information programs to promote the efficient, effective, and economical management of public records as defined in Florida's Public

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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
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
WORKLOAD						3000000
ADDITIONAL STAFF FOR ARCHIVES						
AND RECORDS MANAGEMENT						3000800

Records Law, s. 119.011(11), F.S. As Chapter 119 and numerous court decisions and Attorney General opinions make clear, public records include those created or maintained in electronic form, such as agency electronic mail messages, budget spreadsheets, etc. Thus, these electronic records are subject to the same records retention, access, and disposition requirements as traditional paper records.

The Division's records management program offers information resources, training, and technical assistance to state and local government agencies to ensure their compliance with records retention requirements, reduce costs for records storage, increase efficiency of records retrieval, identify and protect vital records, and identify records of enduring historical research value. Specific technical expertise is necessary to ensure that the Division can make these resources and services equally applicable to the electronic public records of all Florida public agencies.

The Division also has responsibility under s. 257.35, F.S. to operate the State Archives of Florida as the central repository for the archives of state government with statutory responsibility for acquiring, preserving, and ensuring the continued accessibility of historical records of state agencies, whether those records exist in paper or electronic form. To carry out this mandate in regard to electronic records, the Archives must have the staff expertise necessary to identify and preserve these archival electronic records, ensure their ongoing accessibility, and make them available for research.

The requested positions are required to provide technical support to records managers and functional area staff in state and local agencies throughout Florida; and to assist in the development and implementation of procedures and standards to carry out an ongoing program to ensure the preservation of and access to archival electronic records. Specific responsibilities of these positions would include:

- * develop and maintain comprehensive, up-to-date information resources specifically geared to electronic records management issues faced by Florida public agencies
- * provide technical support and assistance to individual agencies, officials, and staff regarding electronic records creation, management, retention, and disposition
- * assist in analyzing agencies' existing electronic records systems, identifying the technical requirements needed to convert or migrate records, and implementing and documenting the steps needed to ensure their preservation and continued access
- * provide overall technical support and direction to the Archives for implementing an ongoing electronic records program
- * formulate strategies for developing and maintaining a technical architecture for the Archives electronic records program, including appropriate backup procedures and automated methods for integrity checking in accordance with

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	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
WORKLOAD				3000000
ADDITIONAL STAFF FOR ARCHIVES				
AND RECORDS MANAGEMENT				3000800

Rule 1B-26.003, F.A.C.

- * identify, secure, and configure appropriate hardware to store electronic data transferred to the State Archives
- * identify and secure appropriate software to convert, migrate, index, and otherwise manage electronic files to ensure their continued preservation and accessibility in open, non-proprietary, easily-accessible formats

General Revenue (3 FTEs) with Standard Expenses, OCO and Human Resources Services Packages:

- 2 Archivist III
- 1 Government Operations Consultant II

	Recurring	Non-Recurring
	-----	-----
Expenses	\$30,336	\$10,236
Operating Capital Outlay (OCO)	\$ 3,000	\$ 3,000
Human Resources Services	\$ 1,203	\$ 0
Total	\$34,539	\$13,236
	=====	=====

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
	-----	-----	-----	-----	-----	-----	-----
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
2236 GOVERNMENT OPERATIONS CONSULTANT II							
N0003 001	1.00	38,660		15,228	53,888	0.00	53,888
2797 ARCHIVIST III							
N0001 001	1.00	34,502		14,491	48,993	0.00	48,993
N0002 001	1.00	34,502		14,491	48,993	0.00	48,993

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
STATE, DEPT OF						45000000
PGM: LIBRARY/INFO SVCS						45400000
LIBRARY/ARCHIVES/INFO SVCS						45400100
EDUCATION						03
EDUCATIONAL SUPPORT						0309.00.00.00
WORKLOAD						3000000
ADDITIONAL STAFF FOR ARCHIVES AND RECORDS MANAGEMENT						3000800

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						151,874
1000 GENERAL REVENUE FUND						151,874
3.00	107,664		44,210	151,874		151,874

LIBRARY COOPERATIVE GRANT PROGRAM						5600000
AID TO LOCAL GOVERNMENTS						050000
G/A-LIBRARY COOPERATIVES						050780
GENERAL REVENUE FUND	-STATE	1,500,000	1,500,000			1000 1

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests non-recurring General Revenue funding at \$250,000 for each of the six multitype library cooperatives, or \$1.5 million total. Grant funds will be used to provide training for local library staff and to support sharing of resources among libraries. \$1.5 million in non-recurring funds was appropriated for the Library Cooperative Grant Program for fiscal year 2008-2009. Grants are 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 that were established in statute by the legislature in 1992. The multitype library cooperatives are also eligible and have received federal Library Services and Technology Act grants

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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE, DEPT OF						45000000
PGM: LIBRARY/INFO SVCS						45400000
<u>LIBRARY/ARCHIVES/INFO SVCS</u>						45400100
EDUCATION						03
<u>EDUCATIONAL SUPPORT</u>						<u>0309.00.00.00</u>
LIBRARY COOPERATIVE GRANT PROGRAM						5600000

that are managed by the Division.

The fundamental core of resource sharing in Florida is the statewide database which contains books and other materials owned by libraries. The state's priority for use of the Library Cooperative Grant and local matching funds is for the continual development and maintenance of the statewide database of library materials also known as bibliographic enhancement. This requires that libraries add new items, update existing holdings, and delete records for items that are no longer owned by a library.

Library cooperatives are generally required to spend at least 50% of the grant and local matching funds on bibliographic enhancement activities and related training within each grant period, at no cost, for Florida Library Information Network (FLIN) member libraries. The remaining 50% of the grant and matching funds may either be used to provide services to all FLIN member libraries for additional bibliographic enhancement activities, or for other resource sharing activities as identified in the cooperative's long range plan and annual plan of service, such as digitization and implementation of technologies related to resource sharing.

FY 2009-2010 Library Cooperative	Grant Amount
Central Florida Library Cooperative (CFLC)	\$250,000
Northeast Florida Library Information Network (NEFLIN)	\$250,000
Panhandle Library Access Network (PLAN)	\$250,000
Southeast Florida Library Information Network (SEFLIN)	\$250,000
Southwest Florida Library Network (SWFLN)	\$250,000
Tampa Bay Library Consortium (TBLC)	\$250,000

	\$1,500,000
	=====

Central Florida Library Cooperative (CFLC) is a membership organization of 85 east central Florida libraries. CFLC member libraries serve more than 2.8 million Floridians residing in 8 central Florida counties: Brevard, Indian River, Lake, Orange, Osceola, Seminole, St. Lucie, and Volusia. Membership is comprised of academic, public, specialized, and school libraries.

The Northeast Florida Library Information Network (NEFLIN) is a membership organization of northeast Florida libraries located in 20 counties: Alachua, Baker, Bradford, Clay, Columbia, Dixie, Duval, Flagler, Gilchrist, Hamilton, Lafayette, Levy, Madison, Marion, Nassau, Putnam, St. Johns, Sumter, Suwannee, and Union. NEFLIN members serve 525 academic, public, specialized, and school library sites that serve a population of close to 2 million Floridians.

The Panhandle Library Access Network (PLAN) is a membership organization of 49 libraries in the Florida panhandle that serves 1.2 million Floridians in a 17-county area which includes Bay, Calhoun, Escambia, Franklin, Gadsden, Gulf, Holmes, Jackson, Jefferson, Leon, Liberty, Okaloosa, Santa Rosa, Taylor, Wakulla, Walton, and Washington counties.

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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE, DEPT OF						45000000
PGM: LIBRARY/INFO SVCS						45400000
LIBRARY/ARCHIVES/INFO SVCS						45400100
EDUCATION						03
EDUCATIONAL SUPPORT						0309.00.00.00
LIBRARY COOPERATIVE GRANT PROGRAM						5600000

The Southeast Florida Library Information Network (SEFLIN) is a 33 member organization of southeast Florida libraries that are located in Broward, Martin, Miami-Dade, and Palm Beach counties. SEFLIN members represent academic, public, and school libraries that serve a population of more than 5 million Floridians.

The Southwest Florida Library Network (SWFLN) is a membership organization that serves 36 southwest Florida libraries and over 1.2 million Floridians in Charlotte, Collier, DeSoto, Glades, Hendry, Lee, and Monroe counties.

The Tampa Bay Library Consortium (TBLC) is a membership organization of west central Florida libraries that are located in 12 counties: Citrus, DeSoto, Hardee, Hernando, Highlands, Hillsborough, Manatee, Okeechobee, Pasco, Pinellas, Polk, and Sarasota. TBLC members serve 97 academic, public, specialized, and school libraries that serve a population of more than 4.2 million Floridians.

ADJUSTMENT FOR STATE AID TO LIBRARIES						5700000
COMMUNITY LIBRARIES IN CARING PROGRAM						5701000
AID TO LOCAL GOVERNMENTS						050000
G/A COMM LIBRARIES						050793
GENERAL REVENUE FUND	-STATE	200,000	200,000			1000 1

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Division of Library and Information Services is requesting \$200,000 in non-recurring general revenue funding to support rural library service through the Community Libraries in Caring Grant program. The Community Libraries in Caring Program was created by a legislative initiative in 2003.

The purpose of the program is to assist small, rural public libraries to improve library collections and services, improve adult and family literacy, and develop economic viability in targeted counties and communities. The grants assist public libraries to meet the information needs of residents who live in small and rural communities. Applicants may apply for a grant of \$3,000 to \$10,000 per county or community. No local match is required. However, the library is encouraged to demonstrate local or other support for its services. This may include monetary contributions, in-kind contributions or other forms of assistance. It is the intent of the program to spread the funding across as many eligible counties and communities as possible.

The Community Libraries in Caring Program as authorized in Section 257.193, F.S. will be awarded on a competitive basis.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQUEST	AGY REQ ANZ	
FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
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
COMMUNITY LIBRARIES IN CARING						
PROGRAM						5701000

The 42 designated rural counties and communities are defined in Section 288.0656, F.S. and include the following counties: Baker, Bradford, Calhoun, Columbia, DeSoto, Dixie, Flagler, Franklin, Gadsden, Gilchrist, Glades, Gulf, Hamilton, Hardee, Hendry, Highlands, Holmes, Jackson, Jefferson, Lafayette, Levy, Liberty, Madison, Nassau, Okeechobee, Putnam, Suwannee, Taylor, Union, Wakulla, Walton, Washington

Communities eligible as of July 2008: Center Hill, Archer, Century, Jay, Newberry, Polk City, Wildwood, Zephyrhills.

INCREASED FUNDING FOR STATE AID TO						5703000
LIBRARIES						050000
AID TO LOCAL GOVERNMENTS						050792
G/A-LIBRARY GRANTS						
GENERAL REVENUE FUND	-STATE	7,499,993	7,499,993			1000 1

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Division of Library and Information Services requests an additional \$7,499,993 in non-recurring general revenue funds. Currently, all 67 counties and at least 21 municipalities 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, in which all qualified counties are eligible to receive up to \$0.25 on every \$1.00 of local funds spent for the operation and maintenance of a library. Grants are prorated if the program is not fully funded.

* Equalization Grants are made available to those counties that qualify for an Operating Grant and also 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% 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% of the appropriation.

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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
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

* Multicounty Library Grants are made available to provide support to libraries that qualify for Operating Grants and also 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:

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. Libraries assist customers in navigating online resources to apply for food stamps and Medicaid; to make an appointment with the United States 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.

Closing the digital divide Increased access to e-government and 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 can use State Aid to pay for costs associated with telecommunications and networking.

Lifelong learning: The library is the "people's university." Trainings, programs, and materials provided at libraries

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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
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

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 storytimes and special programs during the school year, as well as during the summer months. Funds are also used to enhance specific areas of collections such as youth services or young adult readers. Children also 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.

The state must also guarantee through its Maintenance of Effort \$21,253,978 in order to continue to receive federal Library Services and Technology Act grant funds.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
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
IMPLEMENTATION OF ELECTRONIC PUBLICATIONS							7300200
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
RECORDS MANAGEMENT TF	-STATE	401,000	401,000				2572 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Division of Library and Information Services is requesting \$401,000 in the Records Management Trust Fund in order to implement the second year of funding authorized by Chapter 2008-104, Laws of Florida(SB 704)relating to the Open Government Act and Administrative Procedures. Language in Section 21 stipulates "For the 2009-2010 fiscal year, the nonrecurring sum of \$401,000 is appropriated in lump sum from the Records Management Trust Fund to the Department of State for the purposes of carrying out the provisions of this act requiring the implementation of electronic publications." Section 21 also includes language indicating that "Funds appropriated shall be held in a lump sum category, contingent on available cash deposited into the trust fund and derived from the fee increase. Funds collected from the fee increase and not expended by June 30, 2009, may be retained in the trust fund to complete the system implementation as appropriated in the 2009-2010 fiscal year." Without this appropriation the Division will not be able to implement this legislation.

CONSERVATION PRESERVATION OF ARCHIVAL MATERIALS							7300300
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	-STATE	100,000	100,000				1000 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Archives has a collection of special highly sensitive archival objects, such as the Florida's Ordinance of Secession from the United States during the Civil War and the only known copy of the 1838 Florida Constitution, that 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 repair and preservation.

The cost of treatment for each object depends on the treatment required; conservators must examine an object before an

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE, DEPT OF				45000000
PGM: LIBRARY/INFO SVCS				45400000
<u>LIBRARY/ARCHIVES/INFO SVCS</u>				45400100
EDUCATION				03
<u>EDUCATIONAL SUPPORT</u>				<u>0309.00.00.00</u>
LIBRARY AND ARCHIVAL INFORMATION				7300000
CONSERVATION PRESERVATION OF				
ARCHIVAL MATERIALS				7300300

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/preservation service to conserve collections or individual items requiring treatment. This request is for recurring general revenue to perform ongoing preservation and conservation of the valuable historic collections house in the State Archives and that are the responsibility of the Department of State.

TOTAL: EDUCATIONAL SUPPORT				<u>0309.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	43,401,708	9,333,229		1000
TRUST FUNDS	11,159,985	401,000		2000
TOTAL POSITIONS.....	101.00			
TOTAL PROG COMP.....	54,561,693	9,734,229		
TOTAL SALARY RATE.....	3,716,969			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
STATE, DEPT OF							45000000
PGM: CULTURAL AFFAIRS							45500000
EXECUTIVE DIR/SUPPORT SVCS							45500100
ECONOMIC OPPORTUNITIES							11
CULTURAL OPPORTUNITIES							<u>1103.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	1,638,397						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							1000 1
-STATE	524,127						1000 2
-MATCH	629,834						
TOTAL GENERAL REVENUE FUND	1,153,961						1000
=====							
FINE ARTS COUNCIL TF							2279 3
-FEDERL	316,343						
GRANTS AND DONATIONS TF							2339 1
-STATE	733,214						
TOTAL POSITIONS.....	44.00						
TOTAL APPRO.....	2,203,518						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND							1000 1
-STATE	8,406						1000 2
-MATCH	53,775						
TOTAL GENERAL REVENUE FUND	62,181						1000
=====							
FINE ARTS COUNCIL TF							2279 3
-FEDERL	20,600						
GRANTS AND DONATIONS TF							2339 1
-STATE	31,244						
TOTAL APPRO.....	114,025						
=====							
EXPENSES							040000
GENERAL REVENUE FUND							1000 1
-STATE	173,562						1000 2
-MATCH	64,356						
TOTAL GENERAL REVENUE FUND	237,918						1000
=====							
FINE ARTS COUNCIL TF							2279 3
-FEDERL	163,330						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
STATE, DEPT OF							45000000
PGM: CULTURAL AFFAIRS							45500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							45500100
ECONOMIC OPPORTUNITIES							11
<u>CULTURAL OPPORTUNITIES</u>							<u>1103.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
GRANTS AND DONATIONS TF -STATE	487,565						2339 1
=====							
TOTAL APPRO.....	888,813						
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	2,700						1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	95,460						1000 1
FINE ARTS COUNCIL TF -FEDERL	40,000						2279 3

TOTAL APPRO.....	135,460						
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE	14,425						1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	16,270						1000 1
FINE ARTS COUNCIL TF -FEDERL	2,614						2279 3

TOTAL APPRO.....	18,884						
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	44.00						
TOTAL ISSUE.....	3,377,825						
TOTAL SALARY RATE.....	1,638,397						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
STATE, DEPT OF							45000000
PGM: CULTURAL AFFAIRS							45500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							45500100
ECONOMIC OPPORTUNITIES							11
<u>CULTURAL OPPORTUNITIES</u>							<u>1103.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2008-09							1001800
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE	1,667						1000 1
-MATCH	2,004						1000 2
TOTAL GENERAL REVENUE FUND	3,671						1000
FINE ARTS COUNCIL TF							
-FEDERL	1,007						2279 3
GRANTS AND DONATIONS TF							
-STATE	2,332						2339 1
TOTAL APPRO.....	7,010						
ADJUSTMENT TO STATE LIFE AND							
DISABILITY INSURANCE CONTRIBUTION							
RATES - FISCAL YEAR 2008-09							1001910
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE	251-						1000 1
-MATCH	302-						1000 2
TOTAL GENERAL REVENUE FUND	553-						1000
FINE ARTS COUNCIL TF							
-FEDERL	152-						2279 3
GRANTS AND DONATIONS TF							
-STATE	351-						2339 1
TOTAL APPRO.....	1,056-						

	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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: CULTURAL AFFAIRS							45500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							45500100
ECONOMIC OPPORTUNITIES							11
<u>CULTURAL OPPORTUNITIES</u>							<u>1103.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
REAPPROVAL OF 5% TRANSFER -							
BUDGET AUTHORITY TRANSFERRED FOR							
THE MUSEUM OF FLORIDA HISTORY'S							
PORTION OF THE RENT - ADD							160F020
EXPENSES							040000
GENERAL REVENUE FUND							1000 1
-STATE		92,720					

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Division of Cultural Affairs is requesting a recurring authorization of 5% transfer #08-09-11, EOG#B7036 which was approved on 8/13/2008 that transfers General Revenue authority in the amount of \$92,720 from the Division of Historical Resources, Expenses category, to the Division of Cultural Affairs, Expenses category. House Bill 987 passed by the Legislature during the 2008 legislative session provided for the transfer of the Museum of Florida History and its related programs to the Division of Cultural Affairs. Budget Amendment#08-09-05, EOG#B00039, transferred budget authority, positions and rate to allow for the reorganization due to passage of House Bill 987. However, based on a review of the operating budget for the Museum, the transfer did not include sufficient authority for the Museum's portion of the rent. This transfer places the funds within the appropriate category for expenditure to process the rent payment for the Museum of Florida History. Without the recurring authorization of this transfer the Division of Cultural Affairs does not have sufficient budget authority in their Expenses category to meet their portion of the rent payments.

REAPPROVAL OF BUDGET AMENDMENT -
 HB987 TRANSFER OF THE MUSEUM OF
 FLORIDA HISTORY TO THE DIVISION
 OF CULTURAL AFFAIRS - ADD

SALARY RATE							1602120
							000000

SALARY RATE..... 886,187

SALARIES AND BENEFITS

010000

GENERAL REVENUE FUND	-STATE	534,270					1000 1
GRANTS AND DONATIONS TF	-STATE	742,787					2339 1

TOTAL POSITIONS..... 26.00

TOTAL APPRO..... 1,277,057

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
STATE, DEPT OF				45000000
PGM: CULTURAL AFFAIRS				45500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				45500100
ECONOMIC OPPORTUNITIES				11
<u>CULTURAL OPPORTUNITIES</u>				<u>1103.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF BUDGET AMENDMENT -				
HB987 TRANSFER OF THE MUSEUM OF				
FLORIDA HISTORY TO THE DIVISION				
OF CULTURAL AFFAIRS - ADD				1602120
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE		8,406		1000 1
GRANTS AND DONATIONS TF -STATE		31,244		2339 1
TOTAL APPRO.....		39,650		
EXPENSES				040000
GRANTS AND DONATIONS TF -STATE		487,565		2339 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		72,960		1000 1
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		8,500		1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		10,827		1000 1
TOTAL: REAPPROVAL OF BUDGET AMENDMENT -				1602120
HB987 TRANSFER OF THE MUSEUM OF				
FLORIDA HISTORY TO THE DIVISION				
OF CULTURAL AFFAIRS - ADD				
TOTAL POSITIONS.....	26.00			
TOTAL ISSUE.....		1,896,559		
TOTAL SALARY RATE.....		886,187		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
STATE, DEPT OF				45000000
PGM: CULTURAL AFFAIRS				45500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				45500100
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>CULTURAL OPPORTUNITIES</u>				<u>1103.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF BUDGET AMENDMENT -				
HB987 TRANSFER OF THE MUSEUM OF				
FLORIDA HISTORY TO THE DIVISION				
OF CULTURAL AFFAIRS - ADD				1602120

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State is requesting recurring authorization of Budget Amendment #08-09-05, EOG#B0039 which was approved on 6/18/2008 to transfer the positions, rate and current approved budget for the Museum of Florida History and its related programs from the Division of Historical Resources to the Division of Cultural Affairs in accordance with House Bill 987 that was passed by the Legislature during the 2008 legislative session. In order to implement the changes included in the bill, the Department of State requested the transfer of positions and related funding from the Division of Historical Resources to the Division of Cultural Affairs. Without approval of this recurring authorization, funding for the Museum and its programs would remain in the Division of Historical Resources while the responsibility for administering the programs would be transferred to Division of Cultural Affairs. This request is revenue neutral; no additional appropriation is requested.

This recurring authorization is for the transfer of General Revenue funds as well as budget authority in the Grants and Donations Trust Fund as indicated:

FTE's - 26.0

General Revenue:

Salaries and Benefits	\$ 524,127
Other Personal Services	\$ 8,406
Expenses	\$ 0
Museum Grants	\$ 500,000
Contracted Services	\$ 72,960
Risk Management Insurance	\$ 8,500
TR/DMS/HR Svcs.	\$ 10,827

Grants and Donations Trust Fund:

Salaries and Benefits	\$ 733,214
Other Personal Services	\$ 31,244
Expenses	\$ 487,565
Museum Grants	\$ 0
Contracted Services	\$ 0
Risk Management Insurance	\$ 0
TR/DMS/HR Svcs.	\$ 0

STATE, DEPT OF	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
PGM: CULTURAL AFFAIRS							45000000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							45500100
<u>ECONOMIC OPPORTUNITIES</u>							11
<u>CULTURAL OPPORTUNITIES</u>							<u>1103.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
REAPPROVAL OF BUDGET AMENDMENT - HB987 TRANSFER OF THE MUSEUM OF FLORIDA HISTORY TO THE DIVISION OF CULTURAL AFFAIRS - ADD							1602120

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0120 STAFF ASSISTANT							
C0915 001	1.00	26,677		13,106	39,783	0.00	39,783
0712 ADMINISTRATIVE ASSISTANT II							
C0603 001	1.00	30,097		13,711	43,808	0.00	43,808
2745 MUSEUM EDUCATION PROGRAM SPECIALIST							
C0180 001	0.50	11,742		6,271	18,013	0.00	18,013
2751 MUSEUM ARTIST							
C0606 001	1.00	26,677		13,106	39,783	0.00	39,783
2757 MUSEUM ARTISAN							
C0209 001	1.00	28,798		13,482	42,280	0.00	42,280
C0259 001	1.00	31,121		13,893	45,014	0.00	45,014
2761 SENIOR MUSEUM REGISTRAR							
C0449 001	1.00	34,845		14,553	49,398	0.00	49,398
2762 SENIOR MUSEUM ED PROG SPECIALIST II							
C0214 001	1.00	32,092		14,065	46,157	0.00	46,157
2763 MUSEUM EXHIBIT DESIGNER							
C0756 001	1.00	28,642		13,453	42,095	0.00	42,095
2764 MUSEUM EDUCATION PROGRAM REPRESENTATIVE							
C0016 001	1.00	29,344		13,578	42,922	0.00	42,922
C0032 001	1.00	47,599		16,812	64,411	0.00	64,411
C0627 001	0.50	14,816		6,814	21,630	0.00	21,630
2769 MUSEUM CURATOR							
C0319 001	0.50	14,046		6,680	20,726	0.00	20,726
C0887 001	0.50	14,542		6,766	21,308	0.00	21,308
2775 SENIOR MUSEUM CURATOR							
C0026 001	1.00	34,501		14,491	48,992	0.00	48,992
C0454 001	1.00	35,386		14,649	50,035	0.00	50,035
C0698 001	1.00	34,502		14,491	48,993	0.00	48,993

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE, DEPT OF				45000000
PGM: CULTURAL AFFAIRS				45500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				45500100
ECONOMIC OPPORTUNITIES				11
<u>CULTURAL OPPORTUNITIES</u>				<u>1103.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF BUDGET AMENDMENT -				
HB987 TRANSFER OF THE MUSEUM OF				
FLORIDA HISTORY TO THE DIVISION				
OF CULTURAL AFFAIRS - ADD				1602120

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
1973 CHIEF OF HISTORICAL MUSEUMS-DOS							
C0219 001	1.00	52,152		19,104	71,256	0.00	71,256
2236 OPERATIONS & MGMT CONSULTANT II - SES							
C0202 001	1.00	38,660		16,686	55,346	0.00	55,346
2418 GRANTS MANAGER - SES							
C0914 001	1.00	30,989		15,312	46,301	0.00	46,301
2506 COMMUNITY ASSISTANCE SPECIALIST II - SES							
C0304 001	1.00	53,354		19,319	72,673	0.00	72,673
2766 VISITOR SERVICES/MUSEUM PRGRM SUPV - SES							
C0197 001	1.00	29,632		15,069	44,701	0.00	44,701
C0347 001	1.00	29,506		15,045	44,551	0.00	44,551
2768 MUSEUM EXHIBIT DESIGN SUPERVISOR - SES							
C0699 001	1.00	34,137		15,875	50,012	0.00	50,012
2777 MUSEUM EDUCATION PROGRAM SUPV-SES							
C0589 001	1.00	37,080		16,403	53,483	0.00	53,483
2778 MUSEUM PROGRAM MANAGER-SES							
C0348 001	1.00	37,080		16,403	53,483	0.00	53,483
C0492 001	1.00	37,451		16,469	53,920	0.00	53,920
6517 SHOP SUPERVISOR - SES							
C0591 001	1.00	30,719		15,264	45,983	0.00	45,983

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE, DEPT OF				45000000
PGM: CULTURAL AFFAIRS				45500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				45500100
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>CULTURAL OPPORTUNITIES</u>				<u>1103.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF BUDGET AMENDMENT -				
HB987 TRANSFER OF THE MUSEUM OF				
FLORIDA HISTORY TO THE DIVISION				
OF CULTURAL AFFAIRS - ADD				1602120

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							534,270
2339 GRANTS AND DONATIONS TF							742,787
	26.00	886,187		390,870	1,277,057		1,277,057

REAPPROVAL OF BUDGET AMENDMENT -							
TRANSFER OF BUDGET AUTHORITY FOR							
THE MUSEUM OF FLORIDA HISTORY'S							
PORTION OF THE RENT - ADD							1602140
EXPENSES							040000
GRANTS AND DONATIONS TF -STATE	206,189						2339 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department of State is requesting recurring authorization of Budget Amendment #08-09-10, EOG#B0135 which was approved on 9/12/2008 to transfer authority in the amount of \$206,189 in Grants and Donations Trust Fund from the Division of Historical Resources, Other Personal Services category, to the Division of Cultural Affairs, Expenses category. House Bill 987 passed by the Legislature during the 2008 legislative session provided for the transfer of the Museum of Florida History and its related programs to the Division of Cultural Affairs. Budget Amendment#08-09-05, EOG#B00039, transferred

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
STATE, DEPT OF							45000000
PGM: CULTURAL AFFAIRS							45500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							45500100
ECONOMIC OPPORTUNITIES							11
<u>CULTURAL OPPORTUNITIES</u>							<u>1103.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
REAPPROVAL OF BUDGET AMENDMENT -							
TRANSFER OF BUDGET AUTHORITY FOR							
THE MUSEUM OF FLORIDA HISTORY'S							
PORTION OF THE RENT - ADD							1602140

budget authority, positions and rate to allow for the reorganization due to passage of House Bill 987. However, based on a review of the operating budget for the Museum, the transfer did not include sufficient authority for the Museum's portion of the rent. This transfer places the funds within the appropriate category for expenditure to process the rent payment for the Museum of Florida History. Without recurring authorization, the Division of Cultural Affairs does not have sufficient budget authority in the Expenses category to meet the Museum's portion of the rent payments.

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - 10 MONTHS							
ANNUALIZATION							26A1800
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	8,335					1000 1
	-MATCH	10,020					1000 2
TOTAL GENERAL REVENUE FUND		18,355					1000
FINE ARTS COUNCIL TF	-FEDERL	5,035					2279 3
GRANTS AND DONATIONS TF	-STATE	11,660					2339 1
TOTAL APPRO.....		35,050					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE, DEPT OF				45000000
PGM: CULTURAL AFFAIRS				45500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				45500100
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>CULTURAL OPPORTUNITIES</u>				<u>1103.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	251-			1000 1
-MATCH	302-			1000 2
TOTAL GENERAL REVENUE FUND	553-			1000
FINE ARTS COUNCIL TF -FEDERL	152-			2279 3
GRANTS AND DONATIONS TF -STATE	351-			2339 1
TOTAL APPRO.....	1,056-			
WORKLOAD				3000000
SECURITY FOR R. A. GRAY BUILDING				3000170
SPECIAL CATEGORIES				100000
CAPITOL COMPLEX SECURITY				100852
GRANTS AND DONATIONS TF -STATE	811,034			2339 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The R.A. Gray Building holds many priceless artifacts, archival materials, books and artwork important to the history of the State of Florida. Currently the Department of Management Services spends \$156,677 a year for supplemental, part-time security for the R.A. Gray Building and its holdings. Though adequate for other state office facilities, this security coverage does not meet the needs of a public facility holding these types of collections. 2005-120 Laws of Florida expands the safety and security responsibilities of the Capitol Police to include archaeological, archival and historic treasures and artifacts housed within the R.A. Gray Building. The Department of State is therefore requesting new recurring authority from the Grants and Donations Trust Fund in the amount of \$461,034 a year, combined with the current \$156,677 that DMS already pays for R.A. Gray Building security, to be transferred to FDLE in order to establish and equip professional law enforcement officers who will provide 24 hour security coverage for the R.A. Gray Building, as recommended by FDLE. In addition, the Museum of Florida History installed a CCTV security system that currently monitors the Museum and other areas that house museum artifacts. This system, purchased in 2002 for a cost of \$440,000, is in need of a software upgrade and associated requirements in order for the vendor to be able to guarantee maintenance and continued operations. The Department is asking for \$350,000 to upgrade the system to the Museum Security System.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
STATE, DEPT OF							45000000
PGM: CULTURAL AFFAIRS							45500000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							45500100
ECONOMIC OPPORTUNITIES							11
<u>CULTURAL OPPORTUNITIES</u>							<u>1103.00.00.00</u>
TOTAL: CULTURAL OPPORTUNITIES							<u>1103.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	2,331,518						1000
TRUST FUNDS	4,092,757						2000
TOTAL POSITIONS.....	70.00						
TOTAL PROG COMP.....	6,424,275						
TOTAL SALARY RATE.....	2,524,584						
	=====		=====		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
STATE, DEPT OF							45000000
PGM: CULTURAL AFFAIRS							45500000
CULTURAL SPPT/DEV GRNT							45500200
ECONOMIC OPPORTUNITIES							11
CULTURAL OPPORTUNITIES							<u>1103.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							0500000
G/A-ARTS GRANTS							050087
GENERAL REVENUE FUND -STATE	1,585,205						1000 1
FINE ARTS COUNCIL TF -FEDERL	297,200						2279 3
TOTAL APPRO.....	1,882,405						
=====							
G/A-SCIENCES GRANTS							050088
GENERAL REVENUE FUND -STATE	435,931						1000 1
=====							
G/A-ARTS/EDUCATION GRANTS							050089
GENERAL REVENUE FUND -STATE	435,931						1000 1
=====							
G/A-LOCAL/STATE ARTS							050090
GENERAL REVENUE FUND -STATE	317,041						1000 1
=====							
G/A-YOUTH/CHILD MUSEUM GRT							051338
GENERAL REVENUE FUND -STATE	214,003						1000 1
=====							
SPECIAL CATEGORIES							100000
G/A-HISTORIC MUSEUM GRANTS							100125
GENERAL REVENUE FUND -STATE	500,000						1000 1
=====							
G/A-CULTURAL INSTITUTIONS							101269
GENERAL REVENUE FUND -STATE	2,474,108						1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
STATE, DEPT OF							45000000
PGM: CULTURAL AFFAIRS							45500000
CULTURAL SPPT/DEV GRNT							45500200
ECONOMIC OPPORTUNITIES							11
CULTURAL OPPORTUNITIES							<u>1103.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-FL ENDOWMENT/HUMANITIE							101291
GENERAL REVENUE FUND -STATE	300,000						1000 1
=====							
G/A-STATE TOURING PROGRAM							103643
GENERAL REVENUE FUND -STATE	237,781						1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....	6,797,200						
=====							
NONRECURRING EXPENDITURES							2100000
CULTURAL PROGRAM GRANTS							2103059
AID TO LOCAL GOVERNMENTS							050000
G/A-ARTS GRANTS							050087
GENERAL REVENUE FUND -STATE	1,585,205-						1000 1
=====							
G/A-SCIENCES GRANTS							050088
GENERAL REVENUE FUND -STATE	435,931-						1000 1
=====							
G/A-ARTS/EDUCATION GRANTS							050089
GENERAL REVENUE FUND -STATE	435,931-						1000 1
=====							
G/A-LOCAL/STATE ARTS							050090
GENERAL REVENUE FUND -STATE	317,041-						1000 1
=====							
G/A-YOUTH/CHILD MUSEUM GRT							051338
GENERAL REVENUE FUND -STATE	214,003-						1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
STATE, DEPT OF							45000000
PGM: CULTURAL AFFAIRS							45500000
CULTURAL SPPT/DEV GRNT							45500200
ECONOMIC OPPORTUNITIES							11
CULTURAL OPPORTUNITIES							<u>1103.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
CULTURAL PROGRAM GRANTS							2103059
SPECIAL CATEGORIES							100000
G/A-CULTURAL INSTITUTIONS							101269
GENERAL REVENUE FUND -STATE	2,474,108-						1000 1
=====							
G/A-FL ENDOWMENT/HUMANITIE							101291
GENERAL REVENUE FUND -STATE	300,000-						1000 1
=====							
G/A-STATE TOURING PROGRAM							103643
GENERAL REVENUE FUND -STATE	237,781-						1000 1
=====							
TOTAL: CULTURAL PROGRAM GRANTS							2103059
TOTAL ISSUE.....	6,000,000-						
=====							
TRANSFER OF MUSEUM OF FLORIDA HISTORY BUDGET FROM HISTORICAL RESOURCES TO CULTURAL AFFAIRS - ADD							2103128
SPECIAL CATEGORIES							100000
G/A-HISTORIC MUSEUM GRANTS							100125
GENERAL REVENUE FUND -STATE	500,000-						1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
STATE, DEPT OF							45000000
PGM: CULTURAL AFFAIRS							45500000
CULTURAL SPPT/DEV GRNT							45500200
ECONOMIC OPPORTUNITIES							11
CULTURAL OPPORTUNITIES							<u>1103.00.00.00</u>
CULTURAL PROGRAM GRANTS							4900000
AID TO LOCAL GOVERNMENTS							050000
G/A-ARTS GRANTS							050087
GENERAL REVENUE FUND -STATE	4,000,000		4,000,000				1000 1
GRANTS AND DONATIONS TF -STATE	297,200						2339 1
TOTAL APPRO.....	4,297,200		4,000,000				
=====							
G/A-SCIENCES GRANTS							050088
GENERAL REVENUE FUND -STATE	550,000		550,000				1000 1
=====							
G/A-ARTS/EDUCATION GRANTS							050089
GENERAL REVENUE FUND -STATE	700,000		700,000				1000 1
=====							
G/A-LOCAL/STATE ARTS							050090
GENERAL REVENUE FUND -STATE	750,000		750,000				1000 1
=====							
G/A-YOUTH/CHILD MUSEUM GRT							051338
GENERAL REVENUE FUND -STATE	270,000		270,000				1000 1
=====							
SPECIAL CATEGORIES							100000
G/A-HISTORIC MUSEUM GRANTS							100125
GENERAL REVENUE FUND -STATE	2,000,000		2,000,000				1000 1
=====							
G/A-FINE ARTS ENDOWMENT							100161
GENERAL REVENUE FUND -STATE	7,680,000		7,680,000				1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
CULTURAL PROGRAM GRANTS				4900000
SPECIAL CATEGORIES				100000
G/A-CHALLENGE GRANTS				100379
GENERAL REVENUE FUND	-STATE	1,245,900	1,245,900	1000 1
=====				
G/A-CULTURAL INSTITUTIONS				101269
GENERAL REVENUE FUND	-STATE	7,000,000	7,000,000	1000 1
=====				
G/A-FL ENDOWMENT/HUMANITIE				101291
GENERAL REVENUE FUND	-STATE	430,000	430,000	1000 1
=====				
G/A-STATE TOURING PROGRAM				103643
GENERAL REVENUE FUND	-STATE	300,000	300,000	1000 1
=====				
TOTAL: CULTURAL PROGRAM GRANTS				4900000
TOTAL ISSUE.....		25,223,100	24,925,900	
=====				

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Cultural Program Grants - \$25,223,100

Arts Grants - General Revenue \$4,000,000 & Fine Arts Council Trust Fund \$297,200

The Arts Grants appropriation category promotes the growth of excellence and diversity in the arts for all people in Florida by funding nonprofit arts organizations and professional artists through several related programs: Cultural Support Grants, Artist Fellowships, Underserved Arts Communities, and Quarterly Assistance grants. It also includes a new program developed as a tool to implement the Division's ten year strategic plan for arts and culture in the state. Entitled "Culture Builds Florida", it is designed to support and encourage programming and new statewide initiatives in the four key areas of the strategic plan. The new program focuses on four key areas where the arts can play a major role; learning and wellness, strengthening the economy, design and development and leadership. A recent economic impact study showed that arts increase tourism, contribute over \$5.6 billion toward GDP annually, create more than 64,000 full-time jobs, develop rural communities, and advance the quality of life and education in Florida. The suggestion is that with

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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE, DEPT OF						45000000
PGM: CULTURAL AFFAIRS						45500000
<u>CULTURAL SPPT/DEV GRNT</u>						45500200
ECONOMIC OPPORTUNITIES						11
<u>CULTURAL OPPORTUNITIES</u>						<u>1103.00.00.00</u>
CULTURAL PROGRAM GRANTS						4900000

an increased level of funding, we can expect increased attendance and increased benefits to Florida's economy.

In FY 08-09, requests for funding from cultural organizations of all size and disciplines, local arts agencies, statewide cultural associations, and individual artists totaled \$10,000,000 with appropriated funding of \$1,585,205 from General Revenue plus \$297,200 from the National Endowment for the Arts. The Division funded only 16% of the eligible grant dollars requested. Continued reductions in funding for the Arts Grants will further reduce opportunities for tourists and citizens to experience the arts in Florida and will have a detrimental impact on local economies and the sustainability of artists and cultural organizations within those communities.

Organizations in or primarily serving a Rural Economic Development Initiative (REDI) designated area are eligible for waiver of the cash match requirement. Eligible grant applications are reviewed in an open competitive process by peer review panels comprised of individuals knowledgeable in the various arts disciplines. Funding recommendations are reviewed by the Florida Arts Council and forwarded to the Secretary of State for approval.

Science Museum Grants - General Revenue \$550,000

This request will provide program and project grants to small and mid-sized Science Museums that qualify as public or private not-for-profit science museums defined by Chapter 265.608, F.S. Museums operating on a permanent basis for the primary purpose of sponsoring, producing, and exhibiting programs for the observation and study of various types of natural science and science technology are targeted. All grants are awarded via an open competitive, qualitative, peer evaluation and advisory council review process to eligible not-for-profit Florida corporations or units of state or local government that have been operational for at least one year at the time of application. Grantees must match grant awards dollar for dollar and 25% of total project costs may be in-kind contributions. Organizations in a REDI county are eligible for a waiver of the cash match requirement. All grants are awarded through a competitive, qualitative, peer evaluation and advisory council review process to eligible not-for-profit Florida corporations or units of state or local government. Funding recommendations are forwarded to the Secretary of State for approval.

Arts in Education - General Revenue \$700,000

Grants awarded through this program support specific projects to further advance arts education within school and community settings through out the state. Project 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. All grants are awarded through a competitive, qualitative, peer evaluation and advisory council review process to eligible not-for-profit Florida corporations or units of state or local government. Grantees must match grant awards dollar for dollar and 25% of total project costs may be in-kind contributions. Organizations in a REDI county are eligible for a waiver of the cash match requirement. Funding recommendations are reviewed by the Florida Arts Council and forwarded to the Secretary of State for approval.

Local Arts Agency/State Service Organizations - General Revenue \$750,000

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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE, DEPT OF						45000000
PGM: CULTURAL AFFAIRS						45500000
<u>CULTURAL SPPT/DEV GRNT</u>						45500200
ECONOMIC OPPORTUNITIES						11
<u>CULTURAL OPPORTUNITIES</u>						<u>1103.00.00.00</u>
CULTURAL PROGRAM GRANTS						4900000

This request will provide matching grant general program funding to county-based local arts agencies throughout the state and to statewide arts/cultural service organizations. Local Arts Agencies (LAA) provide programs and direct support to artistic and cultural organizations within a region, usually a single county; the State Service Organizations (SSO) provide services to single constituent groups (i.e. Dance or Theater) throughout the entire state. These organizations all work in partnership with the Division to better serve mutual cultural clients. Funding is limited to local governmental and nonprofit entities that meet the specific criterion of being a local arts agency or a state service organization. All grants are awarded through an open, competitive, qualitative, peer evaluation and advisory council review process to eligible not-for-profit Florida corporations or units of state or local government that have been operational for a least one year at the time of application. Grantees must match grant awards dollar for dollar and 25% of total project costs may be in-kind. Funding recommendations are reviewed by the Florida Arts Council and forwarded to the Secretary of State for approval.

Youth and Children Museums - General Revenue \$270,000

This request supports program and project grants to emerging and established youth and children's museums throughout Florida, as defined by Chapter 265.609, F.S. such as the Miami Children's Museum, Junior Museum of Bay County, Young at Art in Broward and the Tampa Children's Museum. Funding is limited to local governmental entities and nonprofit entities that have been operational for at least one year at the time of application. Grantees must match grant awards dollar for dollar and organizations in a REDI county are eligible for a waiver of the cash match requirement. All grants are awarded through a competitive, qualitative, peer evaluation and advisory council review process to eligible not-for-profit Florida corporations or units of state or local government. Funding recommendations are forwarded to the Secretary of State for approval.

Historic Museum Grants - General Revenue \$2,000,000

Historical Museums Grants-In-Aid program provides one-to-one matching support for the development of exhibits on Florida history, as well as for general program support of Florida history museums. Applicants are recommended for funding to the Secretary of State through the use of a peer review panel process. This format takes into account educational, financial, administrative, technical, and public use elements, among others, in evaluating the applications. Grantee museums provide programs and services that contribute to quality education and economic viability in the State of Florida. REDI qualified applicants are eligible for a reduced match of \$1 to \$1.

Cultural Institutions - General Revenue \$7,000,000

This line item funds the largest and most established cultural organizations that demonstrate continued program excellence. State funds require these organizations to provide exceptional education and outreach programs in their regions in addition to the highest quality cultural programs for the general public and visitors. All grants are awarded through a competitive, qualitative, peer evaluation and advisory council review process to eligible local governments and nonprofit entities located in the state and having at least five years of programming history at the time of application. Although grantees must match grant awards dollar for dollar, they are eligible to request only 10% of their prior year budget, up to to \$350,000. Actual awards average 10-20% of the requested amount; therefore, state funds provide a very

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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE, DEPT OF						45000000
PGM: CULTURAL AFFAIRS						45500000
CULTURAL SPPT/DEV GRNT						45500200
ECONOMIC OPPORTUNITIES						11
CULTURAL OPPORTUNITIES						<u>1103.00.00.00</u>
CULTURAL PROGRAM GRANTS						4900000

small percentage of these exemplary organizations' operating budgets. Funding recommendations are reviewed by the Florida Arts Council and forwarded to the Secretary of State.

Florida Humanities Council - General Revenue \$430,000

The Florida Humanities Council's appropriation provides funding for our statewide humanities speaker bureau, known as Road Scholars; Prime Time, our family literacy program that targets at-risk, low-literacy families; and our K-12 teacher program that provides seminars, workshops, and classroom resources on Florida history and heritage topics.

Prime Time: This family literacy program brings at-risk, low-literacy children together with their parents to read classic children's books. It builds literacy skills, bonds families over reading, and introduces the library services to families. More than 200 families will be served in the coming year in programs in Clewiston, La Belle, Clearwater, Plant City, Clearwater, St. Petersburg, Sarasota and Orlando.

Teachers Seminars: These seminars bring K-12 teachers together to examine Florida history and heritage topics with leading scholars. Seminars include: Colonial St. Augustine, Modern Florida History, and Los Latinos: Florida and Latin America. Nearly 800 teachers will be served in the coming year in one-day, weekend and weeklong seminars. These seminars also develop resources and websites for classroom use.

Road Scholars: These humanities speakers provide cultural programs to nearly 100 rural and culturally underserved communities each year. These distinguished writers and scholars speak on such topics as Florida history, art, cracker culture and archeology.

State Touring - General Revenue \$300,000

The State Touring Program (STP) provides community access to the state's finest performing artists by providing fee support for performances in dance, theatre, storytelling, music, and traveling visual arts exhibitions and crafts. This program has two components: (1) roster and (2) presenters. The roster is a selected list of in-state artists (solo and companies) who have been reviewed and recommended by peer evaluation and an advisory council process. The roster provides descriptions of artistic offerings, activities, and fees. Artists present their programs in a variety of venues (schools, community centers, assisted living facilities and public libraries). State touring reaches deep into the rural and underserved areas of the state offering extraordinary learning experiences particularly for school-age children. The presenters' component provides matching grants to non-profit organizations wishing to present artists featured in the State Touring Program Roster. The program's strong emphasis on education requires that the artists must offer hands-on activities, lectures/demonstrations and master classes. Since the program's inception in 1979, all of Florida's 67 counties have been reached with touring roster performances and activities. Many times these events have represented the only exposure school children have to live performing arts. Applicants are eligible to request up to one-third of the company fee as stated on the contract, either for a single performance or a residency activity. In underserved and rural counties, presenters may request up to two-thirds of the company fee. Funding is not awarded directly to the individual

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQUEST	AGY REQ ANZ	
FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE, DEPT OF						45000000
PGM: CULTURAL AFFAIRS						45500000
CULTURAL SPPT/DEV GRNT						45500200
ECONOMIC OPPORTUNITIES						11
CULTURAL OPPORTUNITIES						<u>1103.00.00.00</u>
CULTURAL PROGRAM GRANTS						4900000

or performing company, but limited to local governmental and nonprofit entities. Funding recommendations are reviewed by the Florida Arts Council and forwarded to the Secretary of State for approval. As local school funding for the arts declines, demand for this program steadily increases.

Challenge Grant Program - General Revenue - \$1,245,900

Organizations are challenged to raise cash match greater than a 1:1 match. This program assists with meeting Florida's statewide goals of reading, community, family, and the economy. By challenging applicant organizations to form unique partnerships and collaborations in their communities, offer projects and programs that address community diversity, expand and maximize the educational opportunities, state funding enhances the quality of life across the state.

Challenge Grant applications typically include the following areas of focus: arts for the disabled, arts in healthcare environments, organizational development and stabilization, and arts access. The program has four funding levels, each addressing a different geographical scope and impact, amount requested, and match requirements. The higher rations assure local cooperation with funding sources and ensure cooperation and community involvement. Panel recommendations are reviewed by the Florida Arts Council and forwarded to the Secretary of State. (The ranked list for 2009-2010, available November 2008, will be presented to the Legislature.)

Cultural Endowment Program - General Revenue \$7,200,000

This program funds the State share of an endowment matching fund program for private not-for-profit cultural sponsoring organizations. The investment income generated provides additional recurring resources to enhance cultural programs and services. The State provides \$240,000 in matching share funding to the local communities' contribution of \$360,000 resulting in a \$600,000 endowment trust held in perpetuity for the ongoing benefit of the community. Should an organization cease to maintain the \$600,000 endowment in trust, the State's share must be returned.

The following is a list of organizations that have complied with the requirements of the Cultural Endowment Program and are eligible to receive a \$240,000 State Matching Share (SMS). The list, in priority order by Compliance Date, will be submitted to the 2009 Florida Legislature for funding consideration.

Remaining on Priority List from 2003 LEGISLATIVE SESSION:

Organization	County
1. Philharmonic Center for the Arts	Collier
2. Museum of Arts and Sciences	Volusia
3. Historical Association of Southern Florida	Miami-Dade
4. Miami Children's Museum	Miami-Dade
5. Maxwell C. King Center for the Performing Arts	Brevard
6. Boca Raton Museum of Art	Palm Beach
7. Pensacola Little Theatre	Escambia

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2009-10		FY 2009-10		FY 2009-10		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

STATE, DEPT OF						45000000
PGM: CULTURAL AFFAIRS						45500000
CULTURAL SPPT/DEV GRNT						45500200
ECONOMIC OPPORTUNITIES						11
CULTURAL OPPORTUNITIES						<u>1103.00.00.00</u>
CULTURAL PROGRAM GRANTS						4900000

8. John Gilmore Riley Center/Museum for African-American History and Culture Leon

Remaining on Priority List from 2004 LEGISLATIVE SESSION:

9. Vero Beach Museum of Art Indian River
 10. Orlando Science Center Orange

Remaining on Priority List from 2005 LEGISLATIVE SESSION:

11. Orlando Opera Orange
 12. Sarasota Opera Sarasota

Remaining on Priority List from 2006 LEGISLATIVE SESSION:

13. Old School Square Palm Beach

Remaining on Priority List from 2007 LEGISLATIVE SESSION:

14. Friends of Mission San Luis Leon
 15. Asolo Theatre Sarasota
 16. Mary Brogan Museum of Art and Science Leon
 17. Jewish Museum of Florida Miami-Dade
 18. Florida Holocaust Museum Pinellas
 19. Orlando Shakespeare Festival Orlando
 20. Actor's Playhouse Productions Miami-Dade

Remaining on Priority List from 2008 LEGISLATIVE SESSION:

21. Friends of the Museums of Florida History Leon
 22. Art League of Bonita Springs Lee
 23. Emil Maestre Music Association (EMMA) St. Johns
 24. Lively Arts Center Volusia

NEW REQUESTS -FOR CONSIDERATION BY THE 2009 LEGISLATURE:

25. Raymond F. Kravis Center for the Perf. Arts Palm Beach
 26. Morikami Palm Beach
 27. Boca Raton Historical Society Palm Beach
 28. Tampa Bay Performing Arts Center Hillsborough
 29. Atlantic Center for the Arts Volusia

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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				<u>1103.00.00.00</u>
CULTURAL PROGRAM GRANTS				4900000
30. Henry Morrison Flagler Museum			Palm Beach	
31. Naples Players			Collier	
32. Museum of Florida Art			Volusia	

TOTAL: CULTURAL OPPORTUNITIES				<u>1103.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	24,925,900	24,925,900		1000
TRUST FUNDS	594,400			2000
TOTAL PROG COMP.....	<u>25,520,300</u>	<u>24,925,900</u>		
	=====	=====	=====	