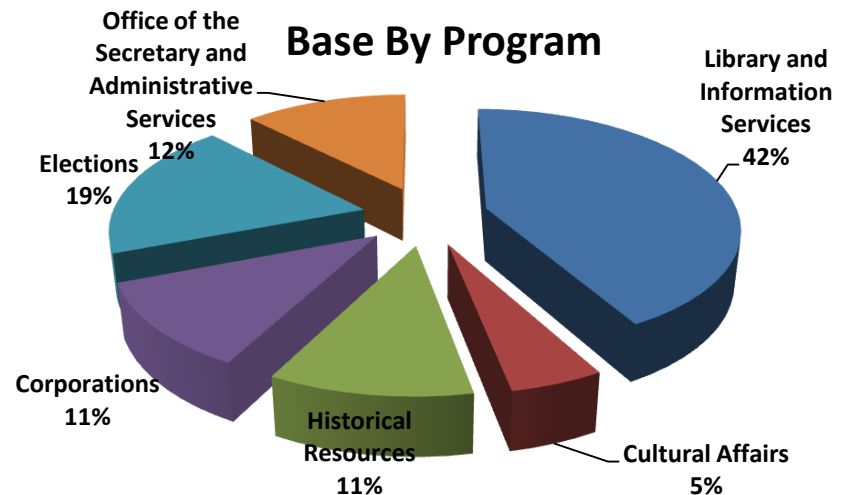
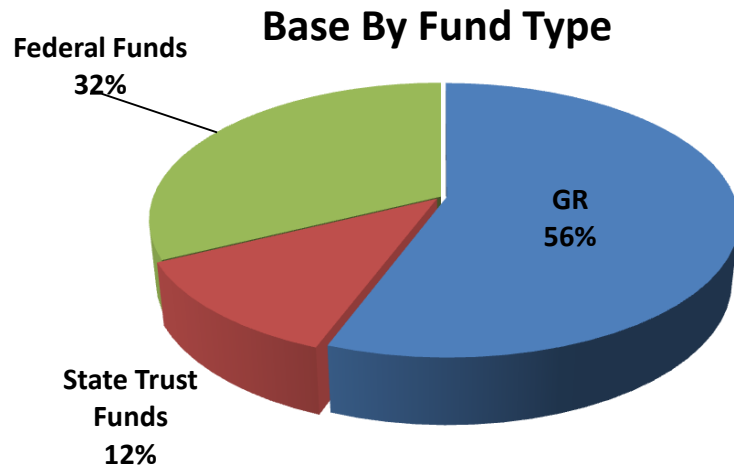


## Department of State Fiscal Year 2013-14 Base Budget Review - Agency Summary

The Department of State: oversees Florida's elections; conducts historic preservation and archaeological research activities; provides a business-friendly corporate filing environment; provides support for libraries throughout the state; and promotes cultural opportunities. The Secretary of State serves as Florida's Chief Elections Officer, Chief Cultural Officer, and is custodian of the official state seal and state records.

	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2012-13 Appropriations:	407.0	64,343,332	30,857,695	95,201,027

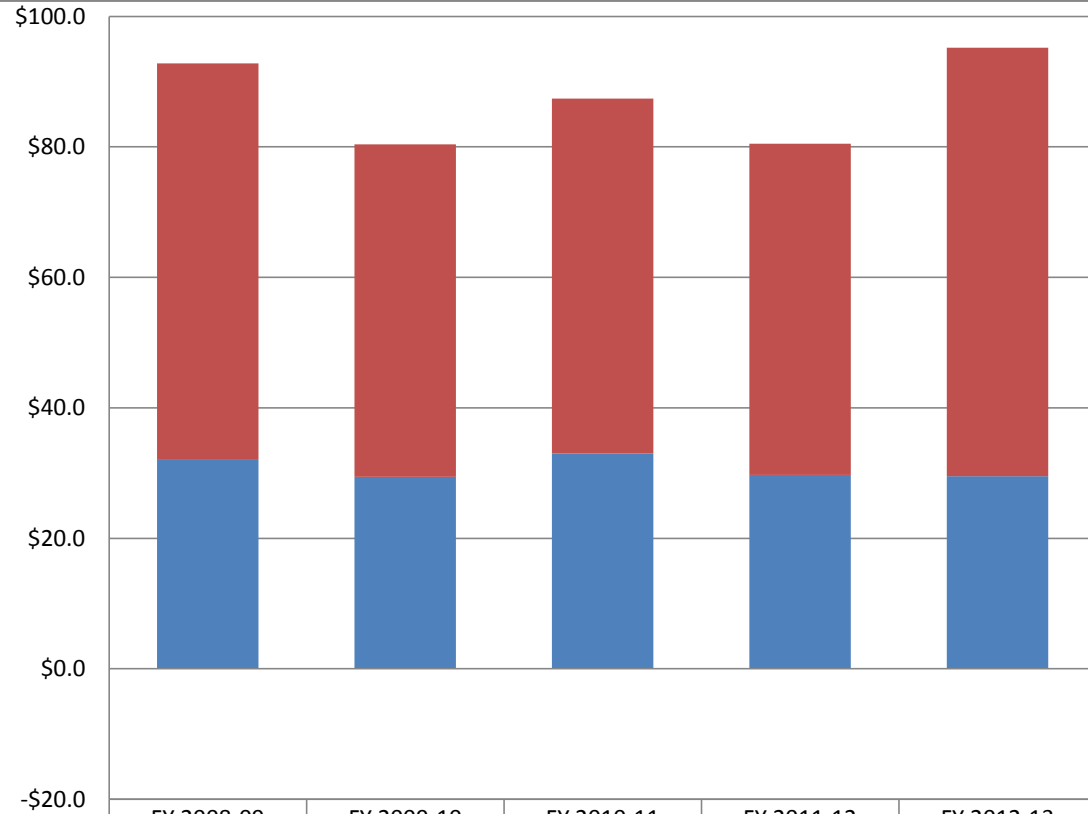
Agency Funding Overview		Base Budget FY 2013-14*				
#	Program	FTE	GR	State Trust Funds	Federal Funds	Total
1	Library and Information Services	70.0	17,054,796	2,009,420	8,024,196	27,088,412
2	Cultural Affairs	35.0	902,896	1,420,399	894,422	3,217,717
3	Historical Resources	51.0	1,604,120	3,759,820	1,600,548	6,964,488
4	Corporations	104.0	7,372,135	0	0	7,372,135
5	Elections	54.0	2,825,996	0	9,164,104	11,990,100
6	Office of the Secretary and Administrative Services	93.0	6,222,565	564,671	1,164,609	7,951,845
7	<b>Total</b>	<b>407.0</b>	<b>35,982,508</b>	<b>7,754,310</b>	<b>20,847,879</b>	<b>64,584,697</b>



\* Base budget does not include nonrecurring funds appropriated in FY 2012-13. The base budget includes annualizations and other adjustments.

## Department of State Funding History

Dollars in Millions



	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
General Revenue	\$60.8	\$51.0	\$54.4	\$50.8	\$65.7
Trust Funds	\$32.0	\$29.4	\$33.0	\$29.7	\$29.5
Percent Change from Prior Year	-46.5%	-13.4%	8.7%	-7.9%	18.3%

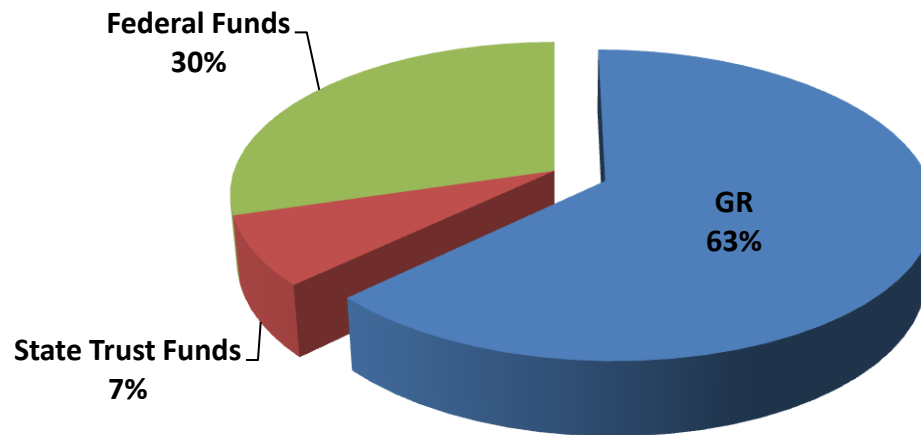
## Library and Information Services FY 2013-14 Base Budget Summary

### Program Description

The Library and Information Services Program: preserves and stores state records; provides public access to state information; and administers grants and provides consultative/training services to improve local library services throughout the state.

Program Funding Overview		FY 2013-14 Base Budget				
	Library and Information Services	FTE	GR	State Trust Funds	Federal Funds	Total
1	Library, Archives and Information Support Services	70.0	17,054,796	2,009,420	8,024,196	27,088,412
2	<b>Program Total</b>	<b>70.0</b>	<b>17,054,796</b>	<b>2,009,420</b>	<b>8,024,196</b>	<b>27,088,412</b>

**Library and Information Services  
By Fund Type**



**FY 2013-14 Base Budget Review Details**

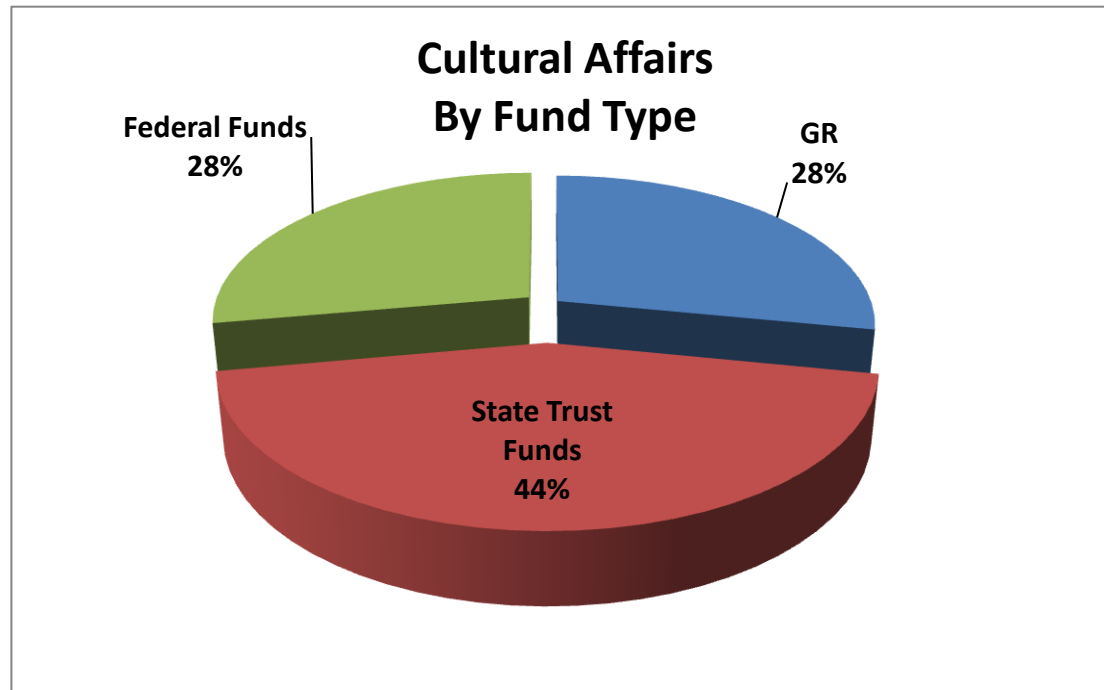
	Program: Library and Information Services	FTE	General Revenue	Trust Funds	Total All Funds	Explanation / Expenditures
1	<b>Budget Entity: Library, Archives, and Information Support</b>					
2	<b>Brief Description of Entity:</b> The Library, Archives, and Information Services budget entity: preserves and stores state records; provides public access to state information; and administers grants and provides consultative/training services to improve local library services throughout the state.					
3	Salaries & Benefits	70.0	1,250,229	2,413,958	3,664,187	See "Appropriation Category Summary" The department has the flexibility to move positions between offices within a budget entity - as of December 31, 2012, 70 positions were assigned as follows: Division Director's Office - 7 Archives and Records Management - 35 Library & Network Services - 12 Library Development - 16
4	Other Personal Services		73,251	266,182	339,433	See "Appropriation Category Summary"
5	Expenses		1,753,403	924,997	2,678,400	See "Appropriation Category Summary"
6	G/A - Library Grants		13,268,602	2,400,606	15,669,208	Special appropriation category used to provide library grants.
7	Operating Capital Outlay		24,960	50,238	75,198	See "Appropriation Category Summary"
8	Contracted Services		126,764	781,746	908,510	See "Appropriation Category Summary"
9	Library Resources		484,388	3,167,945	3,652,333	Special appropriation category used to purchase reference materials and materials for the Florida Electronic Library, Florida State Archives, and the Legislative Library. General Revenue supports the Legislative Library and other information and services used by state employees, including Westlaw.
10	Risk Management Insurance		37,877		37,877	See "Appropriation Category Summary"
11	Lease or Lease-Purchase of Equipment		18,101	11,032	29,133	See "Appropriation Category Summary"
12	Transfer to DMS/ Human Resource Services / Statewide Contract		17,221	16,912	34,133	See "Appropriation Category Summary"
13	<b>Total - Library, Archives, and Information Support</b>	<b>70.0</b>	<b>17,054,796</b>	<b>10,033,616</b>	<b>27,088,412</b>	

## Cultural Affairs FY 2013-14 Base Budget Summary

### Program Description

The Cultural Affairs Program: promotes programs with artistic and cultural significance that have an economic impact in local communities and statewide regions; promotes the knowledge of Florida's past and present cultures through the collections, exhibitions, preservation and interpretation activities at the Museum of Florida History; and encourages arts and cultural public/private partnerships. The program manages: the Art in State Buildings Program; Capitol Complex Exhibitions; and the Florida Artists Hall of Fame.

Program Funding Overview		FY 2013-14 Base Budget				
	Cultural Affairs	FTE	GR	State Trust Funds	Federal Funds	Total
1	Cultural Affairs	35.0	902,896	1,420,399	894,422	3,217,717
2	<b>Program Total</b>	<b>35.0</b>	<b>902,896</b>	<b>1,420,399</b>	<b>894,422</b>	<b>3,217,717</b>



# FY 2013-14 Base Budget Review Details

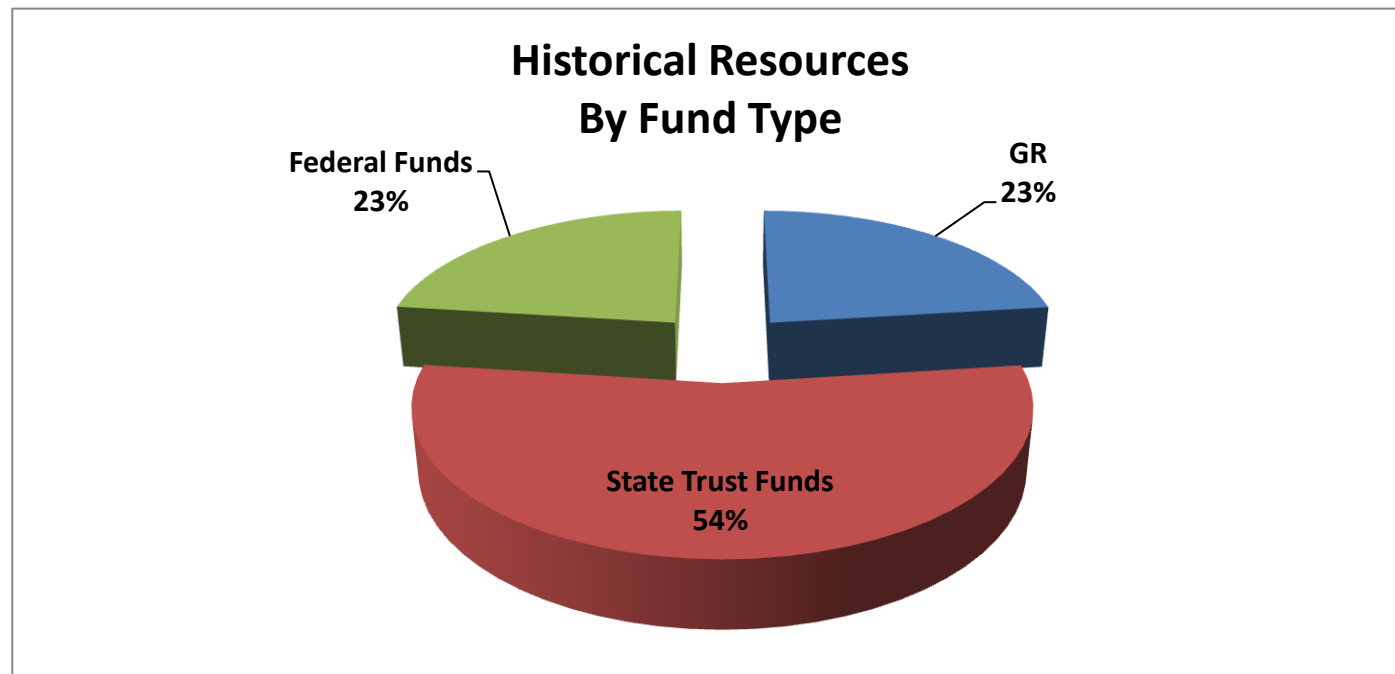
	Program: Cultural Affairs		FTE	General Revenue	Trust Funds	Total All Funds	Explanation / Expenditures
1	Budget Entity: Cultural Affairs						
2		Brief Description of Entity: The Cultural Affairs budget entity promotes programs with artistic and cultural significance that have an economic impact in local communities and statewide regions; promotes the knowledge of Florida's past and present cultures through the collections, exhibitions, preservation and interpretation activities at the Museum of Florida History; and encourages arts and cultural public/private partnerships. The program manages: the Art in State Buildings Program; Capitol Complex Exhibitions; and the Florida Artists Hall of Fame.					
3		Salaries & Benefits	35.0	530,076	1,199,375	1,729,451	See "Appropriation Category Summary" The department has the flexibility to move positions between offices within a budget entity - as of December 31, 2012, 35 positions were assigned as follows: Cultural Affairs - 13 Historical Museums - 22
4		Other Personal Services		14,163	81,361	95,524	See "Appropriation Category Summary"
5		Expenses		242,597	700,986	943,583	See "Appropriation Category Summary"
6		G/A - Arts Grants			297,200	297,200	Special appropriation category used to provide state and federal funds for grant programs and to manage the Art in State Buildings Program, Capitol Complex Exhibitions, Florida Artists Hall of Fame, and the Florida Department of State Art Galleries.
7		Operating Capital Outlay		675		675	See "Appropriation Category Summary"
8		Contracted Services		91,089	28,000	119,089	See "Appropriation Category Summary"
9		Risk Management Insurance		10,683		10,683	See "Appropriation Category Summary"
10		Lease or Lease-Purchase of Equipment		2,094	6,117	8,211	See "Appropriation Category Summary"
11		Transfer to DMS/ Human Resource Services / Statewide Contract		11,519	1,782	13,301	See "Appropriation Category Summary"
12	Total - Cultural Affairs		35.0	902,896	2,314,821	3,217,717	

## Historical Resources FY 2013-14 Base Budget Summary

### Program Description

The Historical Resources Program promotes historical, archaeological, and folk culture resources in Florida. The Director of the program serves as Florida's State Historic Preservation Officer (SHPO) and serves as a liaison with the national historic preservation program administered by the National Park Service. The program awards state and federally funded grants to preserve and protect the state's historic and archaeological sites and properties. The program administers the Florida Folk Life and the Florida Main Street programs and maintains the Master Site File (the state's official inventory of historic cultural resources).

Program Funding Overview		FY 2013-14 Base Budget				
	Historical Resources	FTE	GR	State Trust Funds	Federal Funds	Total
1	Historical Resources Preservation and Exhibition	51.0	1,604,120	3,759,820	1,600,548	6,964,488
2	<b>Program Total</b>	<b>51.0</b>	<b>1,604,120</b>	<b>3,759,820</b>	<b>1,600,548</b>	<b>6,964,488</b>



### FY 2013-14 Base Budget Review Details

	Program: Historical Resources	FTE	General Revenue	Trust Funds	Total All Funds	Explanation / Expenditures
1	<b>Budget Entity: Historical Resources Preservation and Exhibition</b>					
2	<b>Brief Description of Entity:</b> The Historical Resources Preservation and Exhibition budget entity promotes historical, archaeological, and folk culture resources in Florida. The Director of the program serves as Florida's State Historic Preservation Officer (SHPO) and serves as a liaison with the national historic preservation program administered by the National Park Service. The program awards state and federally funded grants to preserve and protect the state's historic and archaeological sites and properties. The program administers the Florida Folk Life and the Florida Main Street programs and maintains the Master Site File (the state's official inventory of historic cultural resources).					
3	Salaries & Benefits	51.0	1,032,054	1,616,017	2,648,071	See "Appropriation Category Summary" The department has the flexibility to move positions between offices within a budget entity - as of December 31, 2012, 51 positions were assigned as follows: Division Director's Office - 5 Historic Preservation - 23 Archaeological Research - 23
4	Other Personal Services		59,317	1,638,270	1,697,587	See "Appropriation Category Summary"
5	Expenses		226,941	1,486,298	1,713,239	See "Appropriation Category Summary"
6	Operating Capital Outlay			15,625	15,625	See "Appropriation Category Summary"
7	Contracted Services		226,275	425,469	651,744	See "Appropriation Category Summary"
8	G/A - Historic Preservation Grants			118,250	118,250	Special appropriation category used for contracts that are federally funded through the Department of the Interior's National Park Service for preservation of historically and/or archaeologically significant sites.
9	Risk Management Insurance		39,512		39,512	See "Appropriation Category Summary"
10	Lease or Lease-Purchase of Equipment		9,088	15,163	24,251	See "Appropriation Category Summary"
11	Transfer to DMS/ Human Resource Services / Statewide Contract		10,933	10,530	21,463	See "Appropriation Category Summary"
12	Other Data Processing Services			34,746	34,746	Data processing services appropriation category used for information technology supplies and services.
13	<b>Total - Historical Resources</b>	<b>51.0</b>	<b>1,604,120</b>	<b>5,360,368</b>	<b>6,964,488</b>	



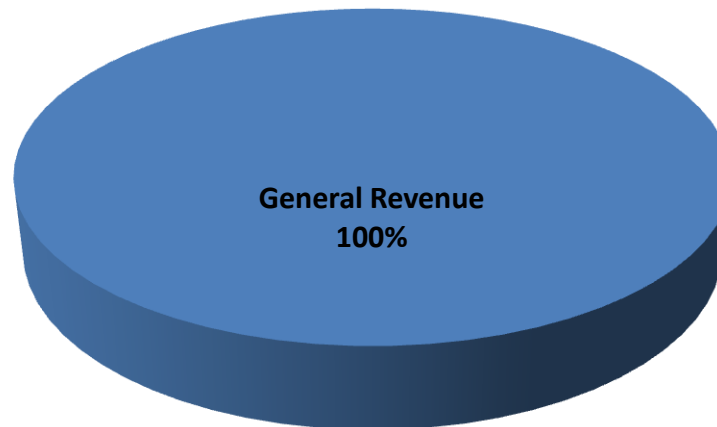
## Corporations FY 2013-14 Base Budget Summary

### Program Description

The Corporations Program maintains, and makes available to the public, certain information on corporations operating in Florida and certain financial transactions that take place in the state, including: business entity filings; trade and service mark registrations; federal lien recordings; judgment lien filings; uniform commercial code financing statements; fictitious name registrations; notary commissions; and cable and video service franchises.

Program Funding Overview		FY 2013-14 Base Budget				
	Corporations	FTE	GR	State Trust Funds	Federal Funds	Total
1	Commercial Recordings and Registrations	104.0	7,372,135	0	0	7,372,135
2	<b>Program Total</b>	<b>104.0</b>	<b>7,372,135</b>	<b>0</b>	<b>0</b>	<b>7,372,135</b>

### Corporations By Fund Type



## FY 2013-14 Base Budget Review Details

	Program: Corporations	FTE	General Revenue	Trust Funds	Total All Funds	Explanation / Expenditures
1	<b>Budget Entity: Commercial Recordings and Registrations</b>					
2	<b>Brief Description of Entity:</b> the Commercial Recordings and Registrations budget entity maintains, and makes available to the public, certain information on corporations operating in Florida and certain financial transactions that take place in the state, including: business entity filings; trade and service mark registrations; federal lien recordings; judgment lien filings; uniform commercial code financing statements; fictitious name registrations; notary commissions; and cable and video service franchises. serves as the state's central location for commercial activities that include a variety of business entity filings, trade and service mark registrations, federal lien recordings, judgment lien filings, uniform commercial code financing statements, fictitious name registrations, notary commissions, and cable and video service franchises.					
3	Salaries & Benefits	104.0	4,763,688		4,763,688	See "Appropriation Category Summary" The department has the flexibility to move positions between offices within a budget entity - as of December 31, 2012, 104 positions were assigned as follows: Division Director's Office - 7 Commercial Recording - 57 Commercial Information Services - 40
4	Expenses		1,970,588		1,970,588	See "Appropriation Category Summary"
5	Operating Capital Outlay		25,920		25,920	See "Appropriation Category Summary"
6	Contracted Services		206,712		206,712	See "Appropriation Category Summary"
7	RICO Act - Alien Corporations		322,797		322,797	Special appropriation category used to cover expenditures related to researching corporate filing information for indications of racketeering or organized crime activities (includes temporary employees, independent contractors and general operating expenses).
8	Risk Management Insurance		27,946		27,946	See "Appropriation Category Summary"
9	Lease or Lease-Purchase of Equipment		5,880		5,880	See "Appropriation Category Summary"
10	Transfer to DMS/ Human Resource Services / Statewide Contract		39,773		39,773	See "Appropriation Category Summary"
11	Southwood SRC		8,831		8,831	See "Appropriation Category Summary"
12	<b>Total - Commercial Record and Registration</b>	<b>104.0</b>	<b>7,372,135</b>	<b>0</b>	<b>7,372,135</b>	

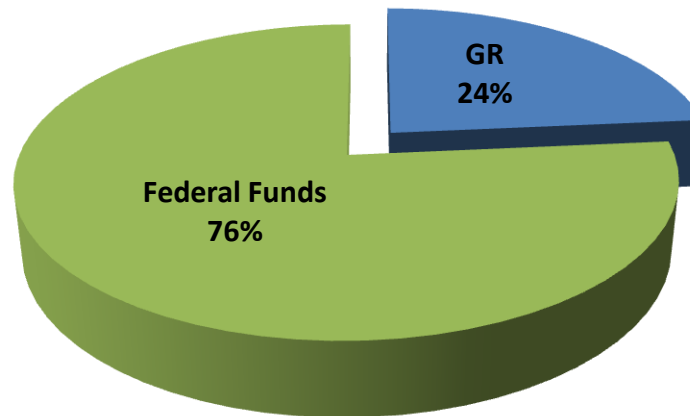
## Elections FY 2013-14 Base Budget Summary

### Program Description

The Elections Program ensures uniform interpretation and implementation of Florida's election laws and promotes public awareness and participation in the electoral process. The program: establishes and implements Florida's voting system certification standards; coordinates and manages the statewide voter registration system and process; provides oversight and technical assistance to county supervisors of elections on voting systems, voter education and election personnel training; and handles candidate and political committee elections filings, including campaign finance reports and qualifying papers.

Program Funding Overview		FY 2013-14 Base Budget				
	Elections	FTE	GR	State Trust Funds	Federal Funds	Total
1	Elections	54.0	2,825,996	0	9,164,104	11,990,100
2	<b>Program Total</b>	<b>54.0</b>	<b>2,825,996</b>	<b>0</b>	<b>9,164,104</b>	<b>11,990,100</b>

**Elections  
By Fund Type**



## FY 2013-14 Base Budget Review Details

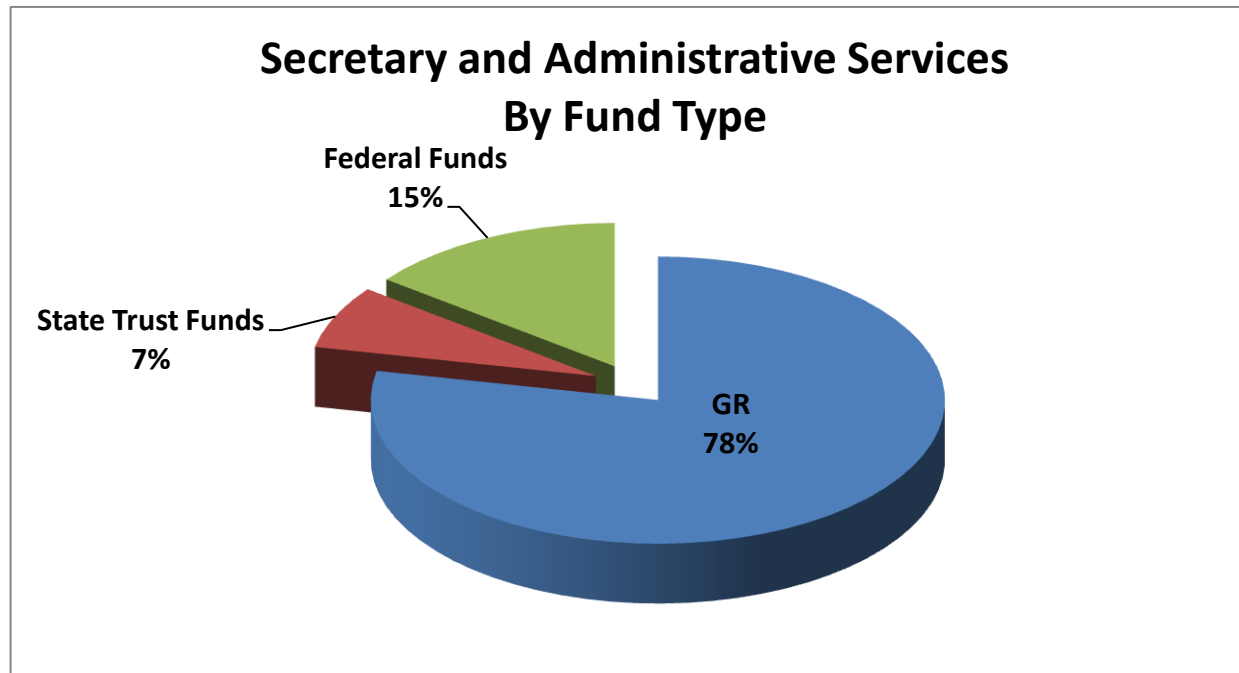
	Program: Elections	FTE	General Revenue	Trust Funds	Total All Funds	Explanation / Expenditures
1	<b>Budget Entity: Elections</b>					
2	<b>Brief Description of Entity:</b> The Elections budget entity ensures uniform interpretation and implementation of Florida's election laws and promotes public awareness and participation in the electoral process. The program: establishes and implements Florida's voting system certification standards; coordinates and manages the statewide voter registration system and process; provides oversight and technical assistance to county supervisors of elections on voting systems, voter education and election personnel training; and handles candidate and political committee elections filings, including campaign finance reports and qualifying papers.					
3	Salaries & Benefits	54.0	1,003,469	1,798,005	2,801,474	See "Appropriation Category Summary" The department has the flexibility to move positions between offices within a budget entity - as of December 31, 2012, 54 positions were assigned as follows: Division Director's Office - 8 Election Records - 15 Voter Registration Services - 20 Voting System Certification - 11
4	Other Personal Services		87,150	300,000	387,150	See "Appropriation Category Summary"
5	Expenses		740,950	604,437	1,345,387	See "Appropriation Category Summary"
6	Operating Capital Outlay		73,086	3,125	76,211	See "Appropriation Category Summary"
7	Voting Systems Assistance			525,000	525,000	Special appropriation category used to provide grants to supervisors of elections and fund special projects related to the Florida Voter Registration System.
8	Statewide Voter Registration System - Help America Vote Act (HAVA)			2,787,751	2,787,751	Special appropriation category used for continuing operations and maintenance of the Florida Voter Registration System.
9	Contracted Services		283,541	300,058	583,599	See "Appropriation Category Summary"
10	Assistance for Individuals with Disabilities			800,000	800,000	Special appropriation category used to provide federal funding to counties.
11	Risk Management Insurance		88,381		88,381	See "Appropriation Category Summary"
12	Election Fraud Prevention		445,379		445,379	Special appropriation category provides funding related to election fraud prevention.
13	Lease or Lease-Purchase of Equipment		29,669		29,669	See "Appropriation Category Summary"
14	G/A - Federal Election Activities (HAVA)			2,000,000	2,000,000	This category provides funding for the expenditures related to aid to counties.
15	Transfer to DMS/ Human Resource Services / Statewide Contract		8,357	5,905	14,262	See "Appropriation Category Summary"
16	Southwood SRC		66,014		66,014	See "Appropriation Category Summary"
17	Northwood SRC			39,823	39,823	See "Appropriation Category Summary"
18	<b>Total - Elections</b>	<b>54.0</b>	<b>2,825,996</b>	<b>9,164,104</b>	<b>11,990,100</b>	

## Office of the Secretary and Administrative Services FY 2013-14 Base Budget Summary

### Program Description

The Office of the Secretary and Administrative Services program includes the Secretary's Office, General Counsel, Inspector General, legislative affairs and communications, and the department's administrative support services, including: human resources; planning, budget, and financial services; operational services; purchasing; and information technology services.

Program Funding Overview		FY 2013-14 Base Budget				
	Secretary and Administrative Services	FTE	GR	State Trust Funds	Federal Funds	Total
1	Executive Direction and Support Services	93.0	6,222,565	564,671	1,164,609	7,951,845
2	<b>Program Total</b>	<b>93.0</b>	<b>6,222,565</b>	<b>564,671</b>	<b>1,164,609</b>	<b>7,951,845</b>



## FY 2013-14 Base Budget Review Details

	Program: Secretary and Administrative Services	FTE	General Revenue	Trust Funds	Total All Funds	Explanation / Expenditures
1	<b>Budget Entity: Executive Direction and Support Services</b>					
2	<b>Brief Description of Entity:</b> the Executive Direction and Support Services budget entity includes the Secretary's Office, General Counsel, Inspector General, legislative affairs and communications, and the department's administrative support services, including: human resources; planning, budget, and financial services; operational services; purchasing; and information technology services.					
3	Salaries & Benefits	93.0	4,636,761	1,638,115	6,274,876	See "Appropriation Category Summary" The department has the flexibility to move positions between offices within a budget entity - as of December 31, 2012, 93 positions were assigned as follows: Secretary & Assistance Secretary's Office - 10 General Counsel's Office - 6 Inspector General's Office - 2 Communications Office - 1 Legislative Affairs - 3 Administrative Services - Director's Office - 3 General Services - 15 Planning, Budget and Financial Services - 11 Human Resources - 6 Purchasing - 4 Information Technology Services - 32
4	Other Personal Services			80,394	80,394	See "Appropriation Category Summary"
5	Expenses		558,538	6,555	565,093	See "Appropriation Category Summary"
6	Operating Capital Outlay		1,250		1,250	See "Appropriation Category Summary"
7	Transfer to Division of Administrative Hearings		324		324	See "Appropriation Category Summary"
8	Contracted Services		28,640		28,640	See "Appropriation Category Summary"
9	Risk Management Insurance		24,445		24,445	See "Appropriation Category Summary"
10	Lease or Lease-Purchase of Equipment		28,529		28,529	See "Appropriation Category Summary"
11	Transfer to DMS/ Human Resource Services / Statewide Contract		27,540	4,216	31,756	See "Appropriation Category Summary"
12	Other Data Processing Services		15,000		15,000	See "Appropriation Category Summary"
13	Northwood SRC		901,538		901,538	See "Appropriation Category Summary"
14	<b>Total - Executive Direction and Support Services</b>	<b>93.0</b>	<b>6,222,565</b>	<b>1,729,280</b>	<b>7,951,845</b>	

**Department of State**  
**Trust Funds Appropriated in Fiscal Year 2012-13**

Trust Fund	Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	FY 2012-13 Trust Fund Appropriations	FY 2013-14 Estimated Revenues - Legislative Budget Request	FY 2013-14 Base Budget Estimated Expenditures
<b>FEDERAL GRANTS TRUST FUND (2261)</b>	Chapter 2010-17, L.O.F. Sections 20.105 & 215.32(2)(b)2.g., F.S.	Generic trust fund - provides federal funding to support various programs in the department. Funds must be used in accordance with federal grant requirements.	Federal grant awards, primarily from the Library Services and Technology Act, National Park Service, National Endowment for the Arts, the U.S. Department of Health and Human Services, and interest earnings.	\$21,774,791	\$12,162,058	\$20,829,516
<b>GRANTS AND DONATIONS TRUST FUND (2339)</b>	Chapter 2004-199, L.O.F. Section 215.32(2)(b)2.d., F.S.	Generic trust fund - provides funds used to administer and operate programs in the following divisions: Historical Resources; Cultural Affairs; and Library, Archives, and Information Services. Also used to cover Salaries and Benefits and Other Personal Services in the Office of the Secretary and Administrative Services.	Conservation and Recreation for State Lands (CARL) funds (over 98 percent of the revenue) and funds transferred from agencies related to the Art in State Buildings Program.	\$5,759,499	\$5,383,101	\$5,783,939
<b>RECORDS MANAGEMENT TRUST FUND (2572)</b>	Chapter 2004-200, L.O.F. Section 120.55, F.S.	Provides funds to support the state's archives, record storage services, Florida Administrative Code, and Florida Administrative Register.	Revenues from activities and fees associated with the records management program, Florida Administrative Code royalties, and Florida Administrative Register charges.	\$1,977,274	\$1,824,500	\$1,988,734