

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: SECRETARY/ADMIN SVCS							45010000
EXECUTIVE DIR/SUPPORT SVCS							45010200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	3,022,349						
=====							
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE	3,762,833						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	97,571						2261 3
RECORDS MANAGEMENT TF -STATE	86,061						2572 1
TOTAL POSITIONS.....	52.00						
TOTAL APPRO.....	3,946,465						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	509,018						1000 1
=====							
OPERATING CAPITAL O							060000
GENERAL REVENUE FUND -STATE	1,250						1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	22,824						1000 1
=====							
RISK MANAGEMENT INS							103241
GENERAL REVENUE FUND -STATE	28,432						1000 1
=====							
LEASE/PURCHASE/EQUI							105281
GENERAL REVENUE FUND -STATE	28,529						1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: SECRETARY/ADMIN SVCS							45010000
EXECUTIVE DIR/SUPPORT SVCS							45010200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
GENERAL REVENUE FUND -STATE		18,439					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		353					2261 3
TOTAL APPRO.....		18,792					
DATA PROCESSING SERVICES							210000
OTHER DATA PROCESSI							210014
GENERAL REVENUE FUND -STATE		15,000					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		52.00					
TOTAL ISSUE.....		4,570,310					
TOTAL SALARY RATE.....		3,022,349					
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INS							
GENERAL REVENUE FUND -STATE		3,489					1000 1
FLORIDA RETIREMENT SYSTEM							1001420
ADJUSTMENT FOR FISCAL YEAR 2015-16							010000
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							
SALARIES AND BENEFIT							
GENERAL REVENUE FUND -STATE		8,425-					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		218-					2261 3
RECORDS MANAGEMENT TF -STATE		193-					2572 1
TOTAL APPRO.....		8,836-					

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: SECRETARY/ADMIN SVCS							45010000
EXECUTIVE DIR/SUPPORT SVCS							45010200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2015-16							1001430
SALARIES AND BENEFI							010000
GENERAL REVENUE FUND -STATE		10,508					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		272					2261 3
RECORDS MANAGEMENT TF -STATE		240					2572 1
TOTAL APPRO.....		11,020					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
FEDERAL GRANTS TRUST FUND -FEDERL		140					2261 3
NONRECURRING EXPENDITURES							2100000
TENANT IMPROVEMENT REIMBURSEMENT							2103028
EXPENSES							040000
GENERAL REVENUE FUND -STATE		147,372-					1000 1
FUND SHIFT							3400000
HELP AMERICA VOTE ACT (HAVA) FUND							
SHIFT TO GENERAL REVENUE FROM							
FEDERAL GRANTS TRUST FUND - ADD							3400890
SALARY RATE							000000
SALARY RATE.....		67,394					
SALARIES AND BENEFI							010000
GENERAL REVENUE FUND -STATE		1.00					1000 1
GENERAL REVENUE FUND -STATE		89,923					
TOTAL: HELP AMERICA VOTE ACT (HAVA) FUND							3400890
SHIFT TO GENERAL REVENUE FROM							
FEDERAL GRANTS TRUST FUND - ADD							
TOTAL POSITIONS.....		1.00					
TOTAL ISSUE.....		89,923					
TOTAL SALARY RATE.....		67,394					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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>
FUND SHIFT				3400000
HELP AMERICA VOTE ACT (HAVA) FUND				
SHIFT TO GENERAL REVENUE FROM				
FEDERAL GRANTS TRUST FUND - ADD				3400890

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Office of the Secretary and Division of Administrative Services, request a fund shift of one position in the amount of \$89,923 to general revenue from the federal grants trust fund. This request is year one of a multi-year appropriation request to transfer current expenditures provided under Help America Vote Act (HAVA) funding to general revenue. The HAVA funds have been and continue to be the key funding source for the Florida Voter Registration System and the Division activities' supporting that system. However, HAVA funds are projected to be depleted during FY 2021. Future state general revenue funds will have to offset and support the costs associated with continuing program administration once HAVA funds are exhausted.

The Help America Vote Act (HAVA) of 2002 imposed a number of new requirements on states relating to voter registration including the creation of a statewide voter registration system, voting systems, provisional ballot voting and other federal election administration activities, beginning in 2006. Florida received federal funds support to implement HAVA directly and indirectly. The HAVA State Plan reflects the State's actual and projected use of HAVA monies. Some HAVA funds are passed through the State to the counties to assist in poll worker training, voter education, accessibility for voters with disabilities, to implement subsequent legislation like the Military and Overseas Voter Empowerment (MOVE) Act such as the absentee ballot status tracking system, and to upgrade voting systems.

At this time, the HAVA program administration entails the following major 4 areas:

- (1) HAVA funds are used for the continuous maintenance and operation of the state's Florida Voter Registration System (FVRS) implemented in 2006.
- (2) Since the launch of FVRS in 2006, the Division intakes voter registration applications and verifies, in conjunction with the Florida Department of Highway Safety and Motor Vehicles, the personal identifying information needed to complete a voter's registration.
- (3) The State's role to ensure accurate voter rolls has also expanded exponentially. The Division dedicates a significant number of staff and resources to conduct eligibility maintenance activities, i.e., identifying duplicate registrations and potentially ineligible voters to forward to individual county supervisors of elections who initiate notice and removal processes.
- (4) Finally, HAVA funds are also used to support the Bureau of Voting Systems Certification which conducts voting system certification and examines election-related peripherals such as online ballot delivery and post-election voting system audit systems.

This issue aligns with the following strategies contained in Florida's Strategic Plan for Economic Development:

#25 - Civic and Governance Systems - Improve the efficiency and effectiveness of government agencies at all levels.

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 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

STATE, DEPT OF						45000000
PGM: SECRETARY/ADMIN SVCS						45010000
EXECUTIVE DIR/SUPPORT SVCS						45010200
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
FUND SHIFT						3400000
HELP AMERICA VOTE ACT (HAVA) FUND						
SHIFT TO GENERAL REVENUE FROM						
FEDERAL GRANTS TRUST FUND - ADD						3400890

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
7738 SENIOR ATTORNEY							
01021 001	1.00	67,394		22,529	89,923	0.00	89,923
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							89,923
	1.00	67,394		22,529	89,923		89,923

HELP AMERICA VOTE ACT (HAVA) FUND							
SHIFT FROM FEDERAL GRANTS TRUST							
FUND TO GENERAL REVENUE - DEDUCT							3400900
SALARY RATE							000000
SALARY RATE.....	67,394-						
SALARIES AND BENEFIT							010000
FEDERAL GRANTS TRUST FUND -FEDERL	1.00-						
		89,923-					2261 3
TOTAL: HELP AMERICA VOTE ACT (HAVA) FUND							3400900
SHIFT FROM FEDERAL GRANTS TRUST							
FUND TO GENERAL REVENUE - DEDUCT							
TOTAL POSITIONS.....	1.00-						
TOTAL ISSUE.....		89,923-					
TOTAL SALARY RATE.....	67,394-						

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
STATE, DEPT OF						45000000
PGM: SECRETARY/ADMIN SVCS						45010000
EXECUTIVE DIR/SUPPORT SVCS						45010200
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
FUND SHIFT						3400000
HELP AMERICA VOTE ACT (HAVA) FUND						
SHIFT FROM FEDERAL GRANTS TRUST						
FUND TO GENERAL REVENUE - DEDUCT						3400900

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of the Secretary and Division of Administrative Services, request a fund shift of one position in the amount of \$89,923 from the federal grants trust fund to general revenue. This request is year one of a multi-year appropriation request to transfer current expenditures provided under Help America Vote Act (HAVA) funding to general revenue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
7738 SENIOR ATTORNEY							
01021 001	1.00-	67,394-		22,529-	89,923-	0.00	89,923-
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							89,923-
	1.00-	67,394-		22,529-	89,923-		89,923-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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>
DEPARTMENTAL ISSUES				4800000
DEPARTMENT WIDE LITIGATION				
EXPENSES				4800100
SPECIAL CATEGORIES				100000
LITIGATION EXPENSES				101981
GENERAL REVENUE FUND	-STATE	500,000	500,000	1000 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Office of the Secretary and Division of Administrative Services, requests \$500,000 nonrecurring funding from general revenue for litigation expenses in order to acquire legal representation for lawsuits related to elections and other Departmental litigation. The Department has limited legal staff and resources, which makes it difficult for the Office of the General Counsel internally to handle protracted litigation or litigation pending in venues outside Leon County without the aid of outside counsel. The Florida Department of Legal Affairs represents the Department in many of these situations unless its workload precludes taking additional cases or unless there is a conflict. In turn, in some cases it is necessary to obtain outside counsel and subject matter specialists to assist elections litigation and other Departmental issues. At times, multiple outside lawyers are needed simultaneously when there is a significant number of cases in which the Department is involved and when there is an urgency to prepare cases for almost immediate hearings and appeals. In recent years, especially in presidential election years, the Department has been involved in a large number of time-intensive, short-deadline cases, and the resources required to effectively handle the litigation duties have necessitated hiring outside counsel. Year 2016 is a presidential election year, and historically, presidential election years have been especially litigious for the Department.

This issue aligns with the following strategies contained in Florida's Strategic Plan for Economic Development:
 #25 - Civic and Governance Systems - Improve the efficiency and effectiveness of government agencies at all levels.

TENANT IMPROVEMENT REIMBURSEMENT				4800200
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	49,812	49,812	1000 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Office of the Secretary and Division of Administrative Services, requests \$49,812 nonrecurring funding from general revenue for Tenant Improvement Reimbursement. Section 216.043, Florida Statutes, requires agencies

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AG REQ ANZ				
FY 2016-17	FY 2016-17	FY 2016-17				
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
TENANT IMPROVEMENT REIMBURSEMENT						4800200

to submit a budget issue for the unamortized cost of tenant improvements under any lease executed after September 30, 2000, which is terminated before the expiration of its term for the purpose of relocating to a state-owned building. The Department vacated the Northwood Centre prior to the expiration of the termination lease date, therefore owing the remaining balance of the unamortized cost of tenant improvements.

This issue aligns with the following strategies contained in Florida's Strategic Plan for Economic Development:
 #25 - Civic and Governance Systems - Improve the efficiency and effectiveness of government agencies at all levels.

SECURITY FOR DEPARTMENT OF STATE						4800400
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND	-STATE	206,140				1000 1

=====

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Administrative Services, is requesting \$206,140 recurring funding from general revenue for Department of State Security. The funding request would provide an additional security guard at the R.A. Gray building, add one security guard at Mission San Luis and one security guard at the Clifton Building. The Museum of Florida History (located at the R.A. Gray building) and Mission San Luis houses priceless and irreplaceable artifacts, works of art, and archival materials that are important to the history of the state of Florida. Maintaining and increasing the level of security at these facilities is vital to the safety and well-being of daily visitors and staff. A portion of the Department's security cost for the R.A. Gray building will continue to be paid by the Department of Management Services (DMS).

This issue aligns with the following strategies contained in Florida's Strategic Plan for Economic Development:

#25 - Civic and Governance Systems - Improve the efficiency and effectiveness of government agencies at all levels.

TOTAL: EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND		5,090,400	549,812			1000
TRUST FUNDS		94,303				2000

TOTAL POSITIONS.....	52.00					
TOTAL PROG COMP.....		5,184,703	549,812			
TOTAL SALARY RATE.....		3,022,349				

=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: SECRETARY/ADMIN SVCS							45010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							45010200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	2,008,738						
=====							
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE	1,609,280						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,108,410						2261 3
TOTAL POSITIONS.....	38.00						
TOTAL APPRO.....	2,717,690						
=====							
OTHER PERSONAL SERV							030000
FEDERAL GRANTS TRUST FUND -FEDERL	12,661						2261 3
LAND ACQUISITION TF -STATE	67,733						2423 1
TOTAL APPRO.....	80,394						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	179,892						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	6,555						2261 3
TOTAL APPRO.....	186,447						
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	5,750						1000 1
=====							
TR/DMS/HR SVCS/STW							107040
GENERAL REVENUE FUND -STATE	8,457						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,411						2261 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: SECRETARY/ADMIN SVCS							45010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							45010200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
TOTAL APPRO.....		11,868					
=====							
DATA PROCESSING SERVICES							210000
STATE DATA CENTER -							210001
GENERAL REVENUE FUND -STATE		1,094,696					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	38.00						
TOTAL ISSUE.....		4,096,845					
TOTAL SALARY RATE.....		2,008,738					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE		5,480-					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		3,776-					2261 3

TOTAL APPRO.....		9,256-					
=====							
DATA PROCESSING SERVICES							210000
STATE DATA CENTER -							210001
GENERAL REVENUE FUND -STATE		1,142-					1000 1
=====							
TOTAL: FLORIDA RETIREMENT SYSTEM							1001420
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							
TOTAL ISSUE.....		10,398-					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: SECRETARY/ADMIN SVCS							45010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							45010200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2015-16							1001430
SALARIES AND BENEFI							010000
GENERAL REVENUE FUND -STATE		4,654					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		3,206					2261 3
TOTAL APPRO.....		7,860					
DATA PROCESSING SERVICES							210000
STATE DATA CENTER -							210001
GENERAL REVENUE FUND -STATE		1,064					1000 1
TOTAL: HEALTH INSURANCE SUBSIDY - RETIREES							1001430
FOR FY 2015-16							
TOTAL ISSUE.....		8,924					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
FEDERAL GRANTS TRUST FUND -FEDERL		88					2261 3
STATE ENTERPRISE INFORMATION							
TECHNOLOGY DISTRIBUTION							1006600
DATA PROCESSING SERVICES							210000
STATE DATA CENTER -							210001
GENERAL REVENUE FUND -STATE		230,651					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: SECRETARY/ADMIN SVCS							45010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							45010200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
DISASTER RECOVERY FUNDING							
DISTRIBUTION							1006700
DATA PROCESSING SERVICES							210000
STATE DATA CENTER -							210001
GENERAL REVENUE FUND -STATE		206,309					1000 1
=====							
FUND SHIFT							3400000
HELP AMERICA VOTE ACT (HAVA) FUND							
SHIFT TO GENERAL REVENUE FROM							
FEDERAL GRANTS TRUST FUND - ADD							3400890
SALARY RATE							000000
SALARY RATE.....		346,218					
=====							
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE		7.00					1000 1
		477,439					
=====							
TOTAL: HELP AMERICA VOTE ACT (HAVA) FUND							3400890
SHIFT TO GENERAL REVENUE FROM							
FEDERAL GRANTS TRUST FUND - ADD							
TOTAL POSITIONS.....		7.00					
TOTAL ISSUE.....		477,439					
TOTAL SALARY RATE.....		346,218					
=====							

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of State, Division of Administrative Services, request a fund shift of seven positions in the amount of \$477,439 to general revenue from the federal grants trust fund. This request is year one of a multi-year appropriation request to transfer current expenditures provided under Help America Vote Act (HAVA) funding to general revenue. The HAVA funds have been and continue to be the key funding source for the Florida Voter Registration System and the Division activities' supporting that system. However, HAVA funds are projected to be depleted during FY 2021. Future state general revenue funds will have to offset and support the costs associated with continuing program administration once HAVA funds are exhausted.

The Help America Vote Act (HAVA) of 2002 imposed a number of new requirements on states relating to voter registration including the creation of a statewide voter registration system, voting systems, provisional ballot voting and other federal election administration activities, beginning in 2006. Florida received federal funds support to implement HAVA

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
STATE, DEPT OF						45000000
PGM: SECRETARY/ADMIN SVCS						45010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						45010200
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
FUND SHIFT						3400000
HELP AMERICA VOTE ACT (HAVA) FUND						
SHIFT TO GENERAL REVENUE FROM						
FEDERAL GRANTS TRUST FUND - ADD						3400890

directly and indirectly. The HAVA State Plan reflects the State's actual and projected use of HAVA monies. Some HAVA funds are passed through the State to the counties to assist in poll worker training, voter education, accessibility for voters with disabilities, to implement subsequent legislation like the Military and Overseas Voter Empowerment (MOVE) Act such as the absentee ballot status tracking system, and to upgrade voting systems.

At this time, the HAVA program administration entails the following major 4 areas:

- (1) HAVA funds are used for the continuous maintenance and operation of the state's Florida Voter Registration System (FVRS) implemented in 2006.
- (2) Since the launch of FVRS in 2006, the Division intakes voter registration applications and verifies, in conjunction with the Florida Department of Highway Safety and Motor Vehicles, the personal identifying information needed to complete a voter's registration.
- (3) The State's role to ensure accurate voter rolls has also expanded exponentially. The Division dedicates a significant number of staff and resources to conduct eligibility maintenance activities, i.e., identifying duplicate registrations and potentially ineligible voters to forward to individual county supervisors of elections who initiate notice and removal processes.
- (4) Finally, HAVA funds are also used to support the Bureau of Voting Systems Certification which conducts voting system certification and examines election-related peripherals such as online ballot delivery and post-election voting system audit systems.

This issue aligns with the following strategies contained in Florida's Strategic Plan for Economic Development:
 #25 - Civic and Governance Systems - Improve the efficiency and effectiveness of government agencies at all levels.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2052 DISTRIBUTED COMPUTER SYSTEMS ANALYST							
00947 001	1.00	48,200		18,374	66,574	0.00	66,574
2115 SYSTEMS PROGRAMMER III							
01025 001	1.00	54,354		19,292	73,646	0.00	73,646
2141 APPLICATION SYSTEMS PROGRAMMER I							
00767 001	1.00	37,507		16,780	54,287	0.00	54,287

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
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>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
FUND SHIFT						3400000
HELP AMERICA VOTE ACT (HAVA) FUND						
SHIFT TO GENERAL REVENUE FROM						
FEDERAL GRANTS TRUST FUND - ADD						3400890

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
01018 001	1.00	41,160		17,325	58,485	0.00	58,485
2143 APPLICATION SYSTEMS PROGRAMMER III							
01015 001	1.00	57,570		19,772	77,342	0.00	77,342
01051 001	1.00	58,000		19,836	77,836	0.00	77,836
2117 SYSTEMS PROGRAMMING ADMINISTRATOR - SES							
00750 001	1.00	49,427		19,842	69,269	0.00	69,269

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							477,439
	7.00	346,218		131,221	477,439		477,439
=====							

HELP AMERICA VOTE ACT (HAVA) FUND							
SHIFT FROM FEDERAL GRANTS TRUST							
FUND TO GENERAL REVENUE - DEDUCT							3400900
SALARY RATE							000000
SALARY RATE.....	346,218-						
=====							
SALARIES AND BENEFIT							010000
	7.00-						
FEDERAL GRANTS TRUST FUND -FEDERL	477,439-						2261 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE, DEPT OF				45000000
PGM: SECRETARY/ADMIN SVCS				45010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				45010200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
FUND SHIFT				3400000
HELP AMERICA VOTE ACT (HAVA) FUND				
SHIFT FROM FEDERAL GRANTS TRUST				
FUND TO GENERAL REVENUE - DEDUCT				3400900
TOTAL: HELP AMERICA VOTE ACT (HAVA) FUND				3400900
SHIFT FROM FEDERAL GRANTS TRUST				
FUND TO GENERAL REVENUE - DEDUCT				
TOTAL POSITIONS.....	7.00-			
TOTAL ISSUE.....		477,439-		
TOTAL SALARY RATE.....	346,218-			

=====

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Division of Administrative Services, request a fund shift of seven positions in the amount of \$477,439 from the federal grants trust fund to general revenue. This request is year one of a multi-year appropriation request to transfer current expenditures provided under Help America Vote Act (HAVA) funding to general revenue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2052 DISTRIBUTED COMPUTER SYSTEMS ANALYST							
00947 001	1.00-	48,200-		18,374-	66,574-	0.00	66,574-
2115 SYSTEMS PROGRAMMER III							
01025 001	1.00-	54,354-		19,292-	73,646-	0.00	73,646-
2141 APPLICATION SYSTEMS PROGRAMMER I							
00767 001	1.00-	37,507-		16,780-	54,287-	0.00	54,287-
01018 001	1.00-	41,160-		17,325-	58,485-	0.00	58,485-
2143 APPLICATION SYSTEMS PROGRAMMER III							
01015 001	1.00-	57,570-		19,772-	77,342-	0.00	77,342-
01051 001	1.00-	58,000-		19,836-	77,836-	0.00	77,836-
2117 SYSTEMS PROGRAMMING ADMINISTRATOR - SES							
00750 001	1.00-	49,427-		19,842-	69,269-	0.00	69,269-

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

STATE, DEPT OF 45000000
 PGM: SECRETARY/ADMIN SVCS 45010000
EXECUTIVE DIR/SUPPORT SVCS 45010200
 GOV OPERATIONS/SUPPORT 16
INFORMATION TECHNOLOGY 1603.00.00.00
 FUND SHIFT 3400000
 HELP AMERICA VOTE ACT (HAVA) FUND
 SHIFT FROM FEDERAL GRANTS TRUST
 FUND TO GENERAL REVENUE - DEDUCT 3400900

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
						477,439-
2261	FEDERAL GRANTS TRUST FUND					477,439-
7.00-	346,218-		131,221-	477,439-		477,439-

 TOTAL: INFORMATION TECHNOLOGY 1603.00.00.00

BY FUND TYPE
 GENERAL REVENUE FUND 3,811,570 1000
 TRUST FUNDS 720,849 2000

 TOTAL POSITIONS..... 38.00
 TOTAL PROG COMP..... 4,532,419
 TOTAL SALARY RATE..... 2,008,738
 =====

TOTAL: EXECUTIVE DIR/SUPPORT SVCS 45010200
 BY FUND TYPE
 GENERAL REVENUE FUND 8,901,970 1000
 TRUST FUNDS 815,152 2000

 TOTAL POSITIONS..... 90.00
 TOTAL BUREAU..... 9,717,122 549,812
 TOTAL SALARY RATE..... 5,031,087
 =====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: ELECTIONS							45100000
<u>ELECTIONS</u>							45100200
GOV OPERATIONS/SUPPORT							16
<u>GOVERNMENTAL OPERATIONS</u>							<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	2,155,709						
=====							
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE	1,167,456						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,928,608						2261 3
TOTAL POSITIONS.....	56.00						
TOTAL APPRO.....	3,096,064						
=====							
OTHER PERSONAL SERV							030000
GENERAL REVENUE FUND -STATE	87,150						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	318,195						2261 3
TOTAL APPRO.....	405,345						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	725,950						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	604,437						2261 3
TOTAL APPRO.....	1,330,387						
=====							
AID TO LOCAL GOVERNMENTS							050000
SPECIAL ELECTIONS							051162
GENERAL REVENUE FUND -STATE	1,052,762						1000 1
=====							
OPERATING CAPITAL O							060000
GENERAL REVENUE FUND -STATE	10,086						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,125						2261 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: ELECTIONS							45100000
<u>ELECTIONS</u>							45100200
<u>GOV OPERATIONS/SUPPORT</u>							16
<u>GOVERNMENTAL OPERATIONS</u>							<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL O							060000
TOTAL APPRO.....		13,211					
=====							
SPECIAL CATEGORIES							100000
VOTING SYSTEMS ASSI							100155
FEDERAL GRANTS TRUST FUND -FEDERL		525,000					2261 3
=====							
SW VOTER REGISTR SY							100495
FEDERAL GRANTS TRUST FUND -FEDERL		4,587,751					2261 3
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		283,502					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		300,058					2261 3
TOTAL APPRO.....		583,560					
=====							
ASSIST INDIVID W/DI							100866
FEDERAL GRANTS TRUST FUND -FEDERL		800,000					2261 3
=====							
RISK MANAGEMENT INS							103241
GENERAL REVENUE FUND -STATE		90,544					1000 1
=====							
ELECTION FRAUD PREV							104510
GENERAL REVENUE FUND -STATE		445,379					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: ELECTIONS							45100000
ELECTIONS							45100200
GOV OPERATIONS/SUPPORT							16
GOVERNMENTAL OPERATIONS							<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUI							105281
GENERAL REVENUE FUND -STATE		29,669					1000 1
=====							
G/A-ELECT ACTIVITIE							107015
FEDERAL GRANTS TRUST FUND -FEDERL		2,000,000					2261 3
=====							
TR/DMS/HR SVCS/STW							107040
GENERAL REVENUE FUND -STATE		8,162					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		5,639					2261 3
TOTAL APPRO.....		13,801					
=====							
DATA PROCESSING SERVICES							210000
STATE DATA CENTER -							210001
GENERAL REVENUE FUND -STATE		66,997					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		40,401					2261 3
TOTAL APPRO.....		107,398					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	56.00						
TOTAL ISSUE.....	15,080,871						
TOTAL SALARY RATE.....	2,155,709						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: ELECTIONS							45100000
ELECTIONS							45100200
GOV OPERATIONS/SUPPORT							16
GOVERNMENTAL OPERATIONS							<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INS							103241
GENERAL REVENUE FUND -STATE		2,171					1000 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							1001420
LIABILITY (UAL)							010000
SALARIES AND BENEFIT							
GENERAL REVENUE FUND -STATE		3,050-					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		5,038-					2261 3
TOTAL APPRO.....		8,088-					
=====							
DATA PROCESSING SERVICES							210000
STATE DATA CENTER -							210001
GENERAL REVENUE FUND -STATE		70-					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		42-					2261 3
TOTAL APPRO.....		112-					
=====							
TOTAL: FLORIDA RETIREMENT SYSTEM							1001420
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							
TOTAL ISSUE.....		8,200-					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: ELECTIONS							45100000
ELECTIONS							45100200
GOV OPERATIONS/SUPPORT							16
GOVERNMENTAL OPERATIONS							1601.00.00.00
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES							1001430
FOR FY 2015-16							010000
SALARIES AND BENEFI							
GENERAL REVENUE FUND -STATE		3,288					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		5,432					2261 3
TOTAL APPRO.....		8,720					
DATA PROCESSING SERVICES							210000
STATE DATA CENTER -							210001
GENERAL REVENUE FUND -STATE		65					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		39					2261 3
TOTAL APPRO.....		104					
TOTAL: HEALTH INSURANCE SUBSIDY - RETIREES							1001430
FOR FY 2015-16							
TOTAL ISSUE.....		8,824					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
FEDERAL GRANTS TRUST FUND -FEDERL		103					2261 3
STATE ENTERPRISE INFORMATION							
TECHNOLOGY DISTRIBUTION							1006600
DATA PROCESSING SERVICES							210000
STATE DATA CENTER -							210001
GENERAL REVENUE FUND -STATE		14,116					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		8,512					2261 3
TOTAL APPRO.....		22,628					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
STATE, DEPT OF				45000000
PGM: ELECTIONS				45100000
ELECTIONS				45100200
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
ESTIMATED EXPENDITURES				1000000
DISASTER RECOVERY FUNDING				
DISTRIBUTION				1006700
DATA PROCESSING SERVICES				210000
STATE DATA CENTER -				210001
GENERAL REVENUE FUND -STATE	12,626			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	7,614			2261 3
TOTAL APPRO.....	20,240			
NONRECURRING EXPENDITURES				2100000
STATEWIDE VOTER REGISTRATION SYSTEM				
CH 2015-36, LOF (SB 228)				2103001
SPECIAL CATEGORIES				100000
SW VOTER REGISTR SY				100495
FEDERAL GRANTS TRUST FUND -FEDERL	1,800,000-			2261 3
REIMBURSEMENTS TO COUNTIES				
FOR SPECIAL ELECTIONS				2103131
AID TO LOCAL GOVERNMENTS				050000
SPECIAL ELECTIONS				051162
GENERAL REVENUE FUND -STATE	1,052,762-			1000 1
STATE MATCH FOR HELP AMERICA VOTE				
ACT (HAVA)				4600000
SUPPORT FOR FEDERAL ELECTION				
ACTIVITIES (HAVA)				4609000
SPECIAL CATEGORIES				100000
G/A-ELECT ACTIVITIE				107015
FEDERAL GRANTS TRUST FUND -FEDERL	2,000,000	2,000,000		2261 3

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Elections, requests an additional \$2,000,000 nonrecurring funding from the federal

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: ELECTIONS							45100000
<u>ELECTIONS</u>							45100200
<u>GOV OPERATIONS/SUPPORT</u>							16
<u>GOVERNMENTAL OPERATIONS</u>							<u>1601.00.00.00</u>
STATE MATCH FOR HELP AMERICA VOTE ACT (HAVA)							4600000
SUPPORT FOR FEDERAL ELECTION ACTIVITIES (HAVA)							4609000

grants trust fund to distribute to county supervisors of elections for federal election administration purposes in FY 2016-2017. This is in addition to the \$2,000,000 provided in recurring federal grants trust fund authority, bringing the total funding amount to \$4,000,000 for FY 2016-17. The additional \$2,000,000 will provide critically needed funds to counties for increased voter education and other election administration activities for the 2016 Primary and General Elections. The funds primarily will be used for the following activities: mailing and publishing sample ballots and voter information cards; advertising and publishing materials regarding voting procedures, voting rights, or voting technology; voting system demonstrations; poll worker training stipends and training materials; voter guides; maintaining online or web-based absentee ballot-request, ballot-tracking and precinct-finder systems; purchasing (subject to approval or certification by the Department of State) of software or hardware technology that enhances or facilitates the delivery of absentee ballots, the casting and counting of valid votes, voting system audits, or recount processes, and the certification of accurate and complete election results; and other approved activities. These funds are distributed and monitored in accordance with executed State-county memoranda of agreement relating to the request, receipt and use of federal monies under the Help America Vote Act (HAVA). The appropriation and distribution of these funds helps to satisfy the requirement under the State's HAVA Plan adopted pursuant to section 254 of HAVA to help fund voter education, election official education and training, and poll worker training, and other election administration activities relating to elections in which a federal office appears on the ballot. During the even-numbered election years in which the primary and general elections occur, more administrative costs are involved in conducting elections and educating the voters.

This issue aligns with the following strategies contained in Florida's Strategic Plan for Economic Development:
 #25 - Civic and Governance Systems - Improve the efficiency and effectiveness of government agencies at all levels.

SPECIAL ELECTIONS							9400000
REIMBURSEMENTS TO COUNTIES FOR SPECIAL ELECTIONS							9400100
AID TO LOCAL GOVERNMENTS							050000
SPECIAL ELECTIONS							051162
GENERAL REVENUE FUND	-STATE	1,650,602	1,650,602				1000 1

=====

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Elections, requests \$1,650,602, which is the average appropriated amount from Fiscal Year 2011-12 to Fiscal Year 2015-16, nonrecurring funding from general revenue for special election reimbursements to

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: ELECTIONS							45100000
<u>ELECTIONS</u>							45100200
GOV OPERATIONS/SUPPORT							16
<u>GOVERNMENTAL OPERATIONS</u>							<u>1601.00.00.00</u>
SPECIAL ELECTIONS							9400000
REIMBURSEMENTS TO COUNTIES FOR SPECIAL ELECTIONS							9400100

counties for the cost of special elections. Section 100.102, Florida Statutes, require counties be reimbursed for the actual cost of special elections involving legislative and congressional offices, and other offices under certain circumstances.

The requested appropriation for FY 2016-2017 will provide reimbursement to counties that submit verifiable invoices to the Department of State for the costs associated with these special elections in the current fiscal year.

This issue aligns with the following strategies contained in Florida's Strategic Plan for Economic Development:
 #25 - Civic and Governance Systems - Improve the efficiency and effectiveness of government agencies at all levels.

LEGAL ADVERTISING							9700000
ADVERTISING PROPOSED CONSTITUTIONAL AMENDMENTS							9700100
SPECIAL CATEGORIES							100000
ADVERTISE/PROP AM/C							100077
GENERAL REVENUE FUND	-STATE	659,043		659,043			1000 1

=====

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Elections, requests \$659,043, which is the average amount for advertising costs from the 2010, 2012, and 2014 General Election cycles, nonrecurring funding from general revenue for constitutional amendment advertising. Article XI, Section (5)(d), Florida Constitution, mandates the notice of proposed constitutional amendments be published in a newspaper of general circulation in each county in the 10th week and in the 6th week preceding the week of the general election. At the time of the Department's budget submission, no legislative proposals and no petition initiatives have received the required number of signatures to be placed on the ballot for the 2016 General Election.

This issue aligns with the following strategies contained in Florida's Strategic Plan for Economic Development:
 #25 - Civic and Governance Systems - Improve the efficiency and effectiveness of government agencies at all levels.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: ELECTIONS							45100000
<u>ELECTIONS</u>							45100200
GOV OPERATIONS/SUPPORT							16
<u>GOVERNMENTAL OPERATIONS</u>							<u>1601.00.00.00</u>
TOTAL: GOVERNMENTAL OPERATIONS							<u>1601.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	5,253,686		2,309,645				1000
TRUST FUNDS	11,329,834		2,000,000				2000
TOTAL POSITIONS.....	56.00						
TOTAL PROG COMP.....	16,583,520		4,309,645				
TOTAL SALARY RATE.....	2,155,709						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE, DEPT OF				45000000
PGM: HISTORICAL RESOURCES				45200000
<u>HISTORICAL RESOURCES</u>				45200700
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>CULTURAL OPPORTUNITIES</u>				<u>1103.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,975,505			
	=====	=====	=====	
SALARIES AND BENEFI				010000
FEDERAL GRANTS TRUST FUND -FEDERL	343,608			2261 3
	=====	=====	=====	
LAND ACQUISITION TF -STATE	1,947,306			2423 1
-MATCH	593,866			2423 2
	-----	-----	-----	
TOTAL LAND ACQUISITION TF	2,541,172			2423
	=====	=====	=====	
TOTAL POSITIONS.....	52.00			
TOTAL APPRO.....	2,884,780			
	=====	=====	=====	
OTHER PERSONAL SERV				030000
FEDERAL GRANTS TRUST FUND -FEDERL	388,090			2261 3
	=====	=====	=====	
LAND ACQUISITION TF -STATE	1,379,797			2423 1
-MATCH	27,626			2423 2
	-----	-----	-----	
TOTAL LAND ACQUISITION TF	1,407,423			2423
	=====	=====	=====	
TOTAL APPRO.....	1,795,513			
	=====	=====	=====	
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	471,690			2261 3
	=====	=====	=====	
LAND ACQUISITION TF -STATE	1,065,531			2423 1
-MATCH	72,018			2423 2
	-----	-----	-----	
TOTAL LAND ACQUISITION TF	1,137,549			2423
	=====	=====	=====	
TOTAL APPRO.....	1,609,239			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: HISTORICAL RESOURCES							45200000
<u>HISTORICAL RESOURCES</u>							45200700
<u>ECONOMIC OPPORTUNITIES</u>							11
<u>CULTURAL OPPORTUNITIES</u>							<u>1103.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL O							060000
FEDERAL GRANTS TRUST FUND -FEDERL		15,625					2261 3
=====							
LUMP SUM							090000
HISTORIC PROPERTIES							090019
LAND ACQUISITION TF -STATE		500,000					2423 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR V							100021
GENERAL REVENUE FUND -STATE		56,132					1000 1
=====							
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -FEDERL		39,245					2261 3
LAND ACQUISITION TF -STATE		461,561					2423 1

TOTAL APPRO.....		500,806					
=====							
G/A-HISTORIC PRESER							101548
FEDERAL GRANTS TRUST FUND -FEDERL		118,250					2261 3
LAND ACQUISITION TF -STATE		1,906,974					2423 1

TOTAL APPRO.....		2,025,224					
=====							
RISK MANAGEMENT INS							103241
LAND ACQUISITION TF -STATE		34,550					2423 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: HISTORICAL RESOURCES							45200000
<u>HISTORICAL RESOURCES</u>							45200700
<u>ECONOMIC OPPORTUNITIES</u>							11
<u>CULTURAL OPPORTUNITIES</u>							<u>1103.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUI							105281
FEDERAL GRANTS TRUST FUND -FEDERL		3,931					2261 3
LAND ACQUISITION TF -STATE		20,641					2423 1
TOTAL APPRO.....		24,572					
TR/DMS/HR SVCS/STW							107040
FEDERAL GRANTS TRUST FUND -FEDERL		1,941					2261 3
LAND ACQUISITION TF -STATE		19,054					2423 1
TOTAL APPRO.....		20,995					
DATA PROCESSING SERVICES							210000
OTHER DATA PROCESSI							210014
LAND ACQUISITION TF -STATE		34,746					2423 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	52.00						
TOTAL ISSUE.....		9,502,182					
TOTAL SALARY RATE.....		1,975,505					
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INS							103241
LAND ACQUISITION TF -STATE		2,016					2423 1

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: HISTORICAL RESOURCES							45200000
<u>HISTORICAL RESOURCES</u>							45200700
<u>ECONOMIC OPPORTUNITIES</u>							11
<u>CULTURAL OPPORTUNITIES</u>							<u>1103.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
SALARIES AND BENEFIT							010000
FEDERAL GRANTS TRUST FUND -FEDERL		1,135-					2261 3
LAND ACQUISITION TF		6,435-					2423 1
-MATCH		1,963-					2423 2
TOTAL LAND ACQUISITION TF		8,398-					2423
TOTAL APPRO.....		9,533-					
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2015-16							1001430
SALARIES AND BENEFIT							010000
FEDERAL GRANTS TRUST FUND -FEDERL		1,010					2261 3
LAND ACQUISITION TF		5,727					2423 1
-MATCH		1,747					2423 2
TOTAL LAND ACQUISITION TF		7,474					2423
TOTAL APPRO.....		8,484					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
FEDERAL GRANTS TRUST FUND -FEDERL		14					2261 3
LAND ACQUISITION TF		141					2423 1
TOTAL APPRO.....		155					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: HISTORICAL RESOURCES							45200000
<u>HISTORICAL RESOURCES</u>							45200700
<u>ECONOMIC OPPORTUNITIES</u>							11
<u>CULTURAL OPPORTUNITIES</u>							<u>1103.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
REPLACEMENT OF MOTOR VEHICLES							2103010
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR V							100021
GENERAL REVENUE FUND -STATE		56,132-					1000 1
=====							
HISTORIC PRESERVATION GRANTS							2103063
SPECIAL CATEGORIES							100000
G/A-HISTORIC PRESER							101548
LAND ACQUISITION TF -STATE		406,974-					2423 1
=====							
FUNDING REPRIORITIZATIONS							3D00000
REALIGNMENT OF EXPENSES TO							
OPERATING CAPITAL OUTLAY (OCO) -							
ADD							3D01100
OPERATING CAPITAL O							060000
LAND ACQUISITION TF -STATE		25,000					2423 1
=====							

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Historical Resources, requests \$25,000 realignment of expenses recurring authority to be transferred to establish an operating capital outlay (OCO) category from the land acquisition trust fund for furniture and equipment purchases. This appropriation will enable the Division to purchase furniture or equipment that exceeds \$1,000 per unit threshold under the expense category.

The Division of Historical Resources does not currently have an OCO appropriation in general revenue. The Division does have an OCO appropriation of \$15,625 in the federal grants trust fund, but expenditures allocated to that appropriation must be related to a federally funded grant project or contract. As a result, the Division currently has no ability to use state funds for equipment and furniture purchases exceeding \$1,000. This appropriation is needed to assist in furnishing and equipping historical sites managed by the Division.

This issue aligns with the following strategies contained in Florida's Strategic Plan for Economic Development:
 #27 - Quality of Life and Quality Places - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors and #29 - Quality of Life and Quality Places - Promote, develop, protect, and leverage Florida's natural, art, and cultural assets in a sustainable manner.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
STATE, DEPT OF							45000000
PGM: HISTORICAL RESOURCES							45200000
<u>HISTORICAL RESOURCES</u>							45200700
<u>ECONOMIC OPPORTUNITIES</u>							11
<u>CULTURAL OPPORTUNITIES</u>							<u>1103.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
REALIGNMENT OF EXPENSES TO							
OPERATING CAPITAL OUTLAY (OCO) -							
DEDUCT							3D01120
EXPENSES							040000

LAND ACQUISITION TF -STATE 25,000- 2423 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Division of Historical Resources proposes the reprioritization of \$25,000 from the expenses recurring authority to be transferred to establishing an operating capital outlay (OCO) category from the land acquisition trust fund for furniture and equipment purchases.

HISTORICAL RESOURCES PROGRAM							4100000
DESIGN EXPANSION OF ARCHAEOLOGICAL							
COLLECTION FACILITY							4100300
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777

LAND ACQUISITION TF -STATE 125,000 125,000 2423 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Historical Resources, requests \$125,000 in nonrecurring authority for design services related to the future expansion of the Archaeological Collection Facility from the land acquisition trust fund. Chapter 267, Florida Statutes, requires the Division to provide leadership in the preservation of the state's historic resources and to administer state-owned or state-controlled resources.

During the last three years, the state's Archaeological Collection has been re-located from Northwood Centre to three separate buildings at Mission San Luis. Compact shelving was purchased and installed providing additional shelf space insufficient to meet the Division's projected needs. This estimate was based on analysis of twelve years of data from the Florida Master Site File, the Bureau of Archaeological Research's Collection, and the Compliance and Review Section in the Bureau of Historic Preservation. The Division requests funding to engage an architectural firm to design an adequate addition to the Mission San Luis Facility for the future expansion of the Division's archaeological collection.

This issue aligns with the following strategies contained in Florida's Strategic Plan for Economic Development:

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: HISTORICAL RESOURCES							45200000
<u>HISTORICAL RESOURCES</u>							45200700
<u>ECONOMIC OPPORTUNITIES</u>							11
<u>CULTURAL OPPORTUNITIES</u>							<u>1103.00.00.00</u>
HISTORICAL RESOURCES PROGRAM							4100000
DESIGN EXPANSION OF ARCHAEOLOGICAL COLLECTION FACILITY							4100300

#27 - Quality of Life and Quality Places - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors and #29 - Quality of Life and Quality Places - Promote, develop, protect, and leverage Florida's natural, art, and cultural assets in a sustainable manner.

HISTORIC PRESERVATION GRANTS							7400000
SPECIAL CATEGORIES							100000
G/A-HISTORIC PRESER							101548

LAND ACQUISITION TF	-STATE	268,535	268,535				2423 1
		=====	=====	=====			

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Historical Resources, requests \$268,535 nonrecurring funding from the land acquisition trust fund for Historic Preservation Grants (Small-Matching Historic Preservation Grants), awarding up to \$50,000 as recommended by peer review. This is in addition to the \$1,500,000 provided in recurring general revenue, bringing the total program amount to \$1,768,535. The final approved FY 2016-17 Historic Preservation Grants (Small Matching Historic Preservation Grant) list is available on the Division's website <http://dos.myflorida.com/historical/grants/>.

Funding for the Historic Preservation Grants (Small-Matching Historic Preservation Grants) is authorized in section 267.0617, Florida Statutes, and administered by 1T-39.001, Florida Administrative Code. There are six project types applicants can apply for through the grant program including: Acquisition and Development; Survey and Planning; Community Education; National Register Nominations; Historical Markers; Main Street Start Ups; and Special Statewide Projects. Departments or agencies of the state, including universities, cities, counties and other units of local government, and not-for-profit organizations, can apply through this program.

Historic Preservation Small Matching grants preserve Florida's historical and archaeological resources through restorations and rehabilitation of historic buildings and structures, as well as through survey and evaluation of historic and archaeological resources and education about Florida history. Restoration and rehabilitation projects under this program are a proven stimulus package that boosts both the economy and quality of life. It draws millions of tourists to towns and communities that offer authentic experiences and a sense of history generating state and local taxes. Preservation grants create jobs directly in the restoration of older buildings and indirectly in the entrepreneurial opportunities that restored buildings provide to downtown districts. Preservation is also environmentally responsible. Reusing existing buildings depletes fewer natural resources, preserves greenways and conserves the energy originally required to extract, process, manufacture, transport and install building materials, and reduces landfill

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

STATE, DEPT OF						45000000
PGM: HISTORICAL RESOURCES						45200000
<u>HISTORICAL RESOURCES</u>						45200700
ECONOMIC OPPORTUNITIES						11
<u>CULTURAL OPPORTUNITIES</u>						<u>1103.00.00.00</u>
HISTORIC PRESERVATION GRANTS						7400000

waste that results from demolition.

Eligible applications are reviewed in an open competitive process by peer review panels. Panel recommendations are forwarded to the Secretary of State for approval. Subject to Legislative appropriation, all projects approved by the Secretary of State will be awarded at their full request by score until all appropriated funds are depleted.

This issue aligns with the following strategies contained in Florida's Strategic Plan for Economic Development:
 #13 - Infrastructure and Growth Leadership - Coordinate decision-making and investments for economic development, land use, transportation, infrastructure, housing, water, energy, natural resources, workforce, and community development at the statewide, regional, and local levels, #27 - Quality of Life and Quality Places - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors and #29 - Quality of Life and Quality Places - Promote, develop, protect, and leverage Florida's natural, art, and cultural assets in a sustainable manner.

TOTAL: CULTURAL OPPORTUNITIES						<u>1103.00.00.00</u>
BY FUND TYPE						
	52.00					
TRUST FUNDS.....	9,433,733	393,535				2000
SALARY RATE.....	1,975,505					
	=====	=====	=====	=====		

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: CORPORATIONS							45300000
COMMERCIAL RECORD/REGIST							45300100
PUBLIC PROTECTION							12
CONSUMER SAFETY/PROTECTION							1205.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		3,658,029					
=====							
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE		103.00					
		5,094,595					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		1,703,802					1000 1
=====							
OPERATING CAPITAL O							060000
GENERAL REVENUE FUND -STATE		6,715					1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		143,954					1000 1
=====							
RICO ACT-ALIEN CORP							103206
GENERAL REVENUE FUND -STATE		261,369					1000 1
=====							
RISK MANAGEMENT INS							103241
GENERAL REVENUE FUND -STATE		87,012					1000 1
=====							
LEASE/PURCHASE/EQUI							105281
GENERAL REVENUE FUND -STATE		5,880					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: CORPORATIONS							45300000
COMMERCIAL RECORD/REGIST							45300100
PUBLIC PROTECTION							12
CONSUMER SAFETY/PROTECTION							1205.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
GENERAL REVENUE FUND -STATE		38,844					1000 1
=====							
DATA PROCESSING SERVICES							210000
STATE DATA CENTER -							210001
GENERAL REVENUE FUND -STATE		31,168					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	103.00						
TOTAL ISSUE.....		7,373,339					
TOTAL SALARY RATE.....		3,658,029					
=====							
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INS							103241
GENERAL REVENUE FUND -STATE		3,995					1000 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE		13,405-					1000 1
=====							
DATA PROCESSING SERVICES							210000
STATE DATA CENTER -							210001
GENERAL REVENUE FUND -STATE		33-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
TOTAL: FLORIDA RETIREMENT SYSTEM							1001420
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							
TOTAL ISSUE.....		13,438-					
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2015-16							1001430
SALARIES AND BENEFI							010000
GENERAL REVENUE FUND -STATE		13,470					1000 1
=====							
DATA PROCESSING SERVICES							210000
STATE DATA CENTER -							210001
GENERAL REVENUE FUND -STATE		30					1000 1
=====							
TOTAL: HEALTH INSURANCE SUBSIDY - RETIREES							1001430
FOR FY 2015-16							
TOTAL ISSUE.....		13,500					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
GENERAL REVENUE FUND -STATE		182					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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>
ESTIMATED EXPENDITURES							1000000
STATE ENTERPRISE INFORMATION							
TECHNOLOGY DISTRIBUTION							1006600
DATA PROCESSING SERVICES							210000
STATE DATA CENTER -							210001
GENERAL REVENUE FUND -STATE		6,567					1000 1
=====							
DISASTER RECOVERY FUNDING							
DISTRIBUTION							1006700
DATA PROCESSING SERVICES							210000
STATE DATA CENTER -							210001
GENERAL REVENUE FUND -STATE		5,874					1000 1
=====							
TOTAL: CONSUMER SAFETY/PROTECTION							<u>1205.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	103.00						
SALARY RATE.....		7,390,019					1000
		3,658,029					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	2,878,597						
=====							
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE	1,332,954						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,460,768						2261 3
RECORDS MANAGEMENT TF -STATE	1,113,020						2572 1
TOTAL POSITIONS.....	70.00						
TOTAL APPRO.....	3,906,742						
=====							
OTHER PERSONAL SERV							030000
GENERAL REVENUE FUND -STATE	73,251						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	234,688						2261 3
RECORDS MANAGEMENT TF -STATE	71,759						2572 1
TOTAL APPRO.....	379,698						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	1,601,831						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	426,392						2261 3
RECORDS MANAGEMENT TF -STATE	485,249						2572 1
TOTAL APPRO.....	2,513,472						
=====							
AID TO LOCAL GOVERNMENTS							050000
G/A-LIBRARY COOPERA							050780
GENERAL REVENUE FUND -STATE	2,000,000						1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
G/A-LIBRARY GRANTS							050792
GENERAL REVENUE FUND -STATE		22,298,834					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,150,606					2261 3
TOTAL APPRO.....		24,449,440					
OPERATING CAPITAL O							060000
GENERAL REVENUE FUND -STATE		24,960					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		40,498					2261 3
RECORDS MANAGEMENT TF -STATE		9,740					2572 1
TOTAL APPRO.....		75,198					
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		226,633					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		501,966					2261 3
RECORDS MANAGEMENT TF -STATE		187,059					2572 1
TOTAL APPRO.....		915,658					
LIBRARY RESOURCES							101977
GENERAL REVENUE FUND -STATE		484,388					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		3,304,848					2261 3
TOTAL APPRO.....		3,789,236					
RISK MANAGEMENT INS							103241
GENERAL REVENUE FUND -STATE		20,398					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
STATE, DEPT OF				45000000
PGM: LIBRARY/INFO SVCS				45400000
<u>LIBRARY/ARCHIVES/INFO SVCS</u>				45400100
EDUCATION				03
<u>EDUCATIONAL SUPPORT</u>				<u>0309.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUI				105281
GENERAL REVENUE FUND -STATE		18,101		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		7,308		2261 3
RECORDS MANAGEMENT TF -STATE		3,724		2572 1
TOTAL APPRO.....		29,133		
TR/DMS/HR SVCS/STW				107040
GENERAL REVENUE FUND -STATE		16,819		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		8,357		2261 3
RECORDS MANAGEMENT TF -STATE		7,792		2572 1
TOTAL APPRO.....		32,968		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	70.00			
TOTAL ISSUE.....		38,111,943		
TOTAL SALARY RATE.....		2,878,597		
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INS				103241
GENERAL REVENUE FUND -STATE		2,714		1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE		3,938-					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		4,316-					2261 3
RECORDS MANAGEMENT TF -STATE		3,288-					2572 1
TOTAL APPRO.....		11,542-					
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2015-16							1001430
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE		3,765					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		4,125					2261 3
RECORDS MANAGEMENT TF -STATE		3,143					2572 1
TOTAL APPRO.....		11,033					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
FEDERAL GRANTS TRUST FUND -FEDERL		187					2261 3
RECORDS MANAGEMENT TF -STATE		58					2572 1
TOTAL APPRO.....		245					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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>
NONRECURRING EXPENDITURES							2100000
LIBRARY COOPERATIVE GRANT PROGRAM							2103015
AID TO LOCAL GOVERNMENTS							050000
G/A-LIBRARY COOPERA							050780
GENERAL REVENUE FUND -STATE	2,000,000-						1000 1
=====							
LIBRARY COOPERATIVE GRANT PROGRAM							5600000
AID TO LOCAL GOVERNMENTS							050000
G/A-LIBRARY COOPERA							050780
GENERAL REVENUE FUND -STATE	1,000,000		1,000,000				1000 1
=====							

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Library and Information Services, requests \$1,000,000 nonrecurring funding from general revenue for the Library Cooperative grant program. The Library Cooperative grant program provides funding to five multi-type library cooperatives to assist them in meeting the educational and informational needs of Florida residents through the sharing of materials among libraries for the development of library service. To cost effectively meet the needs of their clientele, Florida libraries share material and information. This is done using a statewide catalog of Florida library materials that currently includes holdings records for over 25 million items. Library materials included in the statewide catalog are findable by the public and are shared between libraries through informal and structured arrangements.

Library Cooperative grant funds are used by the multi-type library cooperatives to provide required maintenance of the statewide catalog of library materials. The multi-type library cooperatives facilitate the initial loading of each library's holdings into the statewide catalog, updates and revisions to the union listing of serial holdings, and the ongoing maintenance of local library holdings. The multi-type library cooperatives coordinate training of library staff responsible for maintaining a library's information within the statewide catalog and for locating and retrieving materials from other libraries using the statewide catalog. Funding for Library Cooperative grants is authorized in sections 257.40-257.42, Florida Statutes, and administered by 1B-2.011, Florida Administrative Code. The funding formula originally allocated the grant funds among six multi-type library cooperatives. When one dissolved in 2010, the counties in that region were reassigned to other cooperatives. The formula was modified to provide additional funding to the cooperatives that took on additional counties. Library cooperatives are 501 3(c), tax-exempt membership organizations.

This issue aligns with the following strategies contained in Florida's Strategic Plan for Economic Development:
 #27 - Quality of Life and Quality Places - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors and #29 - Quality of Life and Quality Places - Promote, develop, protect, and leverage Florida's natural, art, and cultural assets in a sustainable manner.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: LIBRARY/INFO SVCS							45400000
<u>LIBRARY/ARCHIVES/INFO SVCS</u>							45400100
EDUCATION							03
<u>EDUCATIONAL SUPPORT</u>							<u>0309.00.00.00</u>
ADJUSTMENT FOR STATE AID TO LIBRARIES							5700000
INCREASED FUNDING FOR STATE AID TO LIBRARIES							5703000
AID TO LOCAL GOVERNMENTS							050000
G/A-LIBRARY GRANTS							050792
GENERAL REVENUE FUND -STATE		701,166					1000 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Library and Information Services, requests \$701,166 recurring funding from general revenue for the State Aid to Libraries grant program. This is in addition to the \$22,298,834 provided in recurring general revenue, bringing the total funding amount to \$23,000,000. The Division of Library and Information Services requests funding for State Aid to Libraries as provided in section 257.17-19, Florida Statutes, and administered by 1B-2.011, Florida Administrative Code. The additional grant funds will be used to support operations in Florida's 555 public libraries. The State Aid program is designed to assure that all Florida residents have access to free public library service. The program also encourages increased local support for public library service. The state must guarantee through its Maintenance of Effort \$20,217,536 in order to continue to receive its full allotment of federal Library Services and Technology Act grant funds.

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

Operating Grants: All qualified counties are eligible to receive up to \$0.25 on every \$1.00 of local funds spent for the operation and maintenance of a library. Grants are prorated if the program is not fully funded.

Equalization Grants: These grants are made available to those counties that qualify for an Operating Grant and that have limited local tax resources. The formula for distribution of these grants is based on fiscal capacity, effort, and need. The total for Equalization Grants may not exceed 15 percent of the appropriation. Grants are prorated if the program is not funded at or above \$31,999,233 or if libraries qualify for more than 10 percent of the amount required to fund the equalization grants.

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

State Aid funds are used to provide all residents free access to library services including increasing hours of operation and number of staff at library facilities, enhancing the library's collections of print and electronic books and supporting citizens' technology needs. The 2013 Return on Investment study found that for every dollar invested in

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: CULTURAL AFFAIRS							45500000
CULTURAL AFFAIRS							45500300
ECONOMIC OPPORTUNITIES							11
CULTURAL OPPORTUNITIES							1103.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		1,251,557					
=====							
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND							
-STATE		69,329					1000 1
-MATCH		549,244					1000 2
TOTAL GENERAL REVENUE FUND		618,573					1000
=====							
FEDERAL GRANTS TRUST FUND							
-FEDERL		524,353					2261 3
LAND ACQUISITION TF							
-STATE		716,837					2423 1
TOTAL POSITIONS.....		35.00					
TOTAL APPRO.....		1,859,763					
=====							
OTHER PERSONAL SERV							030000
GENERAL REVENUE FUND							
-MATCH		14,163					1000 2
LAND ACQUISITION TF							
-STATE		90,272					2423 1
TOTAL APPRO.....		104,435					
=====							
EXPENSES							040000
GENERAL REVENUE FUND							
-STATE		89,014					1000 1
-MATCH		64,356					1000 2
TOTAL GENERAL REVENUE FUND		153,370					1000
=====							
FEDERAL GRANTS TRUST FUND							
-FEDERL		24,568					2261 3
LAND ACQUISITION TF							
-STATE		676,418					2423 1
TOTAL APPRO.....		854,356					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: CULTURAL AFFAIRS							45500000
CULTURAL AFFAIRS							45500300
ECONOMIC OPPORTUNITIES							11
CULTURAL OPPORTUNITIES							<u>1103.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
G/A-ARTS GRANTS							050087
FEDERAL GRANTS TRUST FUND -FEDERL		232,231					2261 3
=====							
OPERATING CAPITAL O							060000
GENERAL REVENUE FUND -STATE		1,100					1000 1
=====							
SPECIAL CATEGORIES							100000
G/A-CULTURE BUILDS							100122
GENERAL REVENUE FUND -STATE		1,520,625					1000 1
=====							
G/A-CULTURAL/MUSEUM							100123
GENERAL REVENUE FUND -STATE		12,914,187					1000 1
=====							
G/A-FINE ARTS ENDOW							100161
GENERAL REVENUE FUND -STATE		1,680,000					1000 1
=====							
G/A-FL AFR-AM HERIT							100573
GENERAL REVENUE FUND -STATE		400,000					1000 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		90,709					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		18,000					2261 3

TOTAL APPRO.....		108,709					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: CULTURAL AFFAIRS							45500000
CULTURAL AFFAIRS							45500300
ECONOMIC OPPORTUNITIES							11
CULTURAL OPPORTUNITIES							<u>1103.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-FL ENDOWMENT/HU							101291
GENERAL REVENUE FUND -STATE		500,000					1000 1
=====							
RISK MANAGEMENT INS							103241
GENERAL REVENUE FUND -STATE		15,527					1000 1
=====							
FL HOLOCAUST MUS-ST							104560
GENERAL REVENUE FUND -STATE		750,000					1000 1
=====							
HOLOCAUST DOC/EDU C							104561
GENERAL REVENUE FUND -STATE		257,000					1000 1
=====							
LEASE/PURCHASE/EQUI							105281
GENERAL REVENUE FUND -STATE		2,094					1000 1
LAND ACQUISITION TF -STATE		5,796					2423 1

TOTAL APPRO.....		7,890					
=====							
TR/DMS/HR SVCS/STW							107040
GENERAL REVENUE FUND -STATE		11,251					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,701					2261 3

TOTAL APPRO.....		12,952					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	35.00						
TOTAL ISSUE.....	21,218,775						
TOTAL SALARY RATE.....	1,251,557						
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: CULTURAL AFFAIRS							45500000
CULTURAL AFFAIRS							45500300
ECONOMIC OPPORTUNITIES							11
CULTURAL OPPORTUNITIES							<u>1103.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INS							103241
GENERAL REVENUE FUND -STATE		1,357					1000 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE		192-					1000 1
GENERAL REVENUE FUND -MATCH		1,517-					1000 2
TOTAL GENERAL REVENUE FUND		1,709-					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		1,448-					2261 3
=====							
LAND ACQUISITION TF -STATE		1,979-					2423 1
=====							
TOTAL APPRO.....		5,136-					
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2015-16							
SALARIES AND BENEFIT							1001430
GENERAL REVENUE FUND -STATE		194					1000 1
GENERAL REVENUE FUND -MATCH		1,539					1000 2
TOTAL GENERAL REVENUE FUND		1,733					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		1,468					2261 3
=====							
LAND ACQUISITION TF -STATE		2,007					2423 1
=====							
TOTAL APPRO.....		5,208					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: CULTURAL AFFAIRS							45500000
CULTURAL AFFAIRS							45500300
ECONOMIC OPPORTUNITIES							11
CULTURAL OPPORTUNITIES							1103.00.00.00
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
FEDERAL GRANTS TRUST FUND -FEDERL		96					2261 3
=====							
NONRECURRING EXPENDITURES							2100000
GRANTS AND AIDS - CULTURAL AND							
MUSEUM GRANTS							2103003
SPECIAL CATEGORIES							100000
G/A-CULTURAL/MUSEUM							100123
GENERAL REVENUE FUND -STATE		1,728,366					1000 1
GRANTS AND DONATIONS TF -STATE		200,000					2339 1
TOTAL APPRO.....		1,928,366					
=====							
CULTURE BUILDS FLORIDA							2103027
SPECIAL CATEGORIES							100000
G/A-CULTURE BUILDS							100122
GENERAL REVENUE FUND -STATE		1,520,625-					1000 1
=====							
FLORIDA HOLOCAUST MUSEUM - ST.							2103030
PETERSBURG							100000
SPECIAL CATEGORIES							104560
FL HOLOCAUST MUS-ST							
GENERAL REVENUE FUND -STATE		750,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: CULTURAL AFFAIRS							45500000
CULTURAL AFFAIRS							45500300
ECONOMIC OPPORTUNITIES							11
CULTURAL OPPORTUNITIES							1103.00.00.00
NONRECURRING EXPENDITURES							2100000
HOLOCAUST DOCUMENTATION AND EDUCATION CENTER							2103032
SPECIAL CATEGORIES							100000
HOLOCAUST DOC/EDU C							104561
GENERAL REVENUE FUND -STATE		257,000-					1000 1
=====							
CULTURAL ENDOWMENT GRANT PROGRAM							2103060
SPECIAL CATEGORIES							100000
G/A-FINE ARTS ENDOW							100161
GENERAL REVENUE FUND -STATE		1,680,000-					1000 1
=====							
CULTURAL AND MUSEUM GRANTS							2103136
SPECIAL CATEGORIES							100000
G/A-CULTURAL/MUSEUM							100123
GENERAL REVENUE FUND -STATE		9,642,553-					1000 1
GRANTS AND DONATIONS TF -STATE		200,000-					2339 1
TOTAL APPRO.....		9,842,553-					
=====							
FLORIDA HUMANITIES COUNCIL							2103142
SPECIAL CATEGORIES							100000
G/A-FL ENDOWMENT/HU							101291
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
FLORIDA AFRICAN-AMERICAN HERITAGE PRESERVATION NETWORK							2103144
SPECIAL CATEGORIES							100000
G/A-FL AFR-AM HERIT							100573
GENERAL REVENUE FUND -STATE		400,000-					1000 1
=====							

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

STATE, DEPT OF						45000000
PGM: CULTURAL AFFAIRS						45500000
CULTURAL AFFAIRS						45500300
ECONOMIC OPPORTUNITIES						11
CULTURAL OPPORTUNITIES						1103.00.00.00
FUNDING REPRIORITIZATIONS						3D00000
REALIGNMENT OF EXPENSES TO						
CONTRACTED SERVICES - ADD						3D01130
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777

LAND ACQUISITION TF -STATE 25,000 2423 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Cultural Affairs, requests \$25,000 realignment of expenses recurring authority to be transferred to establish a contracted services category from the land acquisition trust fund. The current allocation of \$90,709 in general revenue authority is insufficient for the needs of the Museum of Florida History and the Cultural Affairs section. The Museum requires its own contracted services category for the many activities unique to a museum such as security, maintenance and shipping of artifacts and exhibits, and artist services. Costs for the maintenance of two historic properties use a major portion of the current general revenue budget leaving little if any for the normal contractual needs of the Division.

This issue aligns with the following strategies contained in Florida's Strategic Plan for Economic Development:
 #27 - Quality of Life and Quality Places - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors and #29 - Quality of Life and Quality Places - Promote, develop, protect, and leverage Florida's natural, art, and cultural assets in a sustainable manner.

REALIGNMENT OF EXPENSES TO						3D01140
CONTRACTED SERVICES - DEDUCT						040000
EXPENSES						

LAND ACQUISITION TF -STATE 25,000- 2423 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Division of Cultural Affairs proposes the reprioritization of \$25,000 from the expenses recurring authority to be transferred to establish a contracted services category from the land acquisition trust fund.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
STATE, DEPT OF				45000000
PGM: CULTURAL AFFAIRS				45500000
CULTURAL AFFAIRS				45500300
ECONOMIC OPPORTUNITIES				11
<u>CULTURAL OPPORTUNITIES</u>				<u>1103.00.00.00</u>
FUND SHIFT				3400000
FUND SHIFT POSITIONS TO LAND				
ACQUISITION TRUST FUND FROM FEDERAL				
GRANTS TRUST FUND - ADD				3400910
SALARY RATE				000000
SALARY RATE.....	50,060			
	=====	=====	=====	
SALARIES AND BENEFI				010000
	2.00			
LAND ACQUISITION TF				
-STATE		79,900		2423 1
	=====	=====	=====	
TOTAL: FUND SHIFT POSITIONS TO LAND				3400910
ACQUISITION TRUST FUND FROM FEDERAL				
GRANTS TRUST FUND - ADD				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....		79,900		
TOTAL SALARY RATE.....	50,060			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Cultural Affairs, requests a fund shift of positions 000209 (Museum Artisan) and 000606 (Museum Artist) in the amount of \$79,900 to the land acquisition trust fund from the federal grants trust fund. Both positions duties are to produce, install, and maintain permanent, temporary, and travelling exhibits and to design and construct casework, artifact mounts, and artifact reproductions. The position duties do not align with the activities of the federal arts grant currently funding the salaries. These positions are appropriately funded from the land acquisition trust fund which supports museum activities.

This issue aligns with the following strategies contained in Florida's Strategic Plan for Economic Development:
 #27 - Quality of Life and Quality Places - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors and #29 - Quality of Life and Quality Places - Promote, develop, protect, and leverage Florida's natural, art, and cultural assets in a sustainable manner.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

STATE, DEPT OF 45000000
 PGM: CULTURAL AFFAIRS 45500000
 CULTURAL AFFAIRS 45500300
 ECONOMIC OPPORTUNITIES 11
 CULTURAL OPPORTUNITIES 1103.00.00.00
 FUND SHIFT 3400000
 FUND SHIFT POSITIONS TO LAND
 ACQUISITION TRUST FUND FROM FEDERAL
 GRANTS TRUST FUND - ADD 3400910

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2751 MUSEUM ARTIST							
00606 001	1.00	24,580		14,853	39,433	0.00	39,433
2757 MUSEUM ARTISAN							
00209 001	1.00	25,480		14,987	40,467	0.00	40,467
TOTALS FOR ISSUE BY FUND							
2423 LAND ACQUISITION TF							79,900
	2.00	50,060		29,840	79,900		79,900

FUND SHIFT POSITIONS FROM FEDERAL
 GRANTS TRUST FUND TO LAND
 ACQUISITION TRUST FUND - DEDUCT 3400920
 SALARY RATE 000000
 SALARY RATE..... 50,060-
 SALARIES AND BENEFI 010000
 FEDERAL GRANTS TRUST FUND -FEDERL 2.00- 79,900- 2261 3
 TOTAL: FUND SHIFT POSITIONS FROM FEDERAL 3400920
 GRANTS TRUST FUND TO LAND
 ACQUISITION TRUST FUND - DEDUCT
 TOTAL POSITIONS..... 2.00-
 TOTAL ISSUE..... 79,900-
 TOTAL SALARY RATE..... 50,060-

STATE, DEPT OF	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
PGM: CULTURAL AFFAIRS							45000000
CULTURAL AFFAIRS							45500000
ECONOMIC OPPORTUNITIES							45500300
CULTURAL OPPORTUNITIES							11
FUND SHIFT							1103.00.00.00
FUND SHIFT POSITIONS FROM FEDERAL							3400000
GRANTS TRUST FUND TO LAND							
ACQUISITION TRUST FUND - DEDUCT							3400920

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Division of Cultural Affairs, requests a fund shift of positions 000209 (Museum Artisan) and 000606 (Museum Artist) in the amount of \$79,900 from the federal grants trust fund to the land acquisition trust fund.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2751 MUSEUM ARTIST							
00606 001	1.00-	24,580-		14,853-	39,433-	0.00	39,433-
2757 MUSEUM ARTISAN							
00209 001	1.00-	25,480-		14,987-	40,467-	0.00	40,467-
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							79,900-
	2.00-	50,060-		29,840-	79,900-		79,900-

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: CULTURAL AFFAIRS							45500000
CULTURAL AFFAIRS							45500300
ECONOMIC OPPORTUNITIES							11
CULTURAL OPPORTUNITIES							1103.00.00.00
CULTURAL PROGRAM GRANTS							4900000
CULTURAL AND MUSEUM GRANTS							4900100
SPECIAL CATEGORIES							100000
G/A-CULTURAL/MUSEUM							100123
GENERAL REVENUE FUND -STATE		1,000,000		1,000,000			1000 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Cultural Affairs, requests \$1,000,000 nonrecurring funding for the Cultural and Museum grant program (General Program Support), awarding up to \$150,000 for non-profit, tax-exempt Florida corporations. This is in addition to the \$5,000,000 provided in recurring general revenue, bringing the total funding amount to \$6,000,000. The final FY 2016-17 Cultural and Museum grant (General Program Support) list was not available at the time of the Department's budget submission. The final approved list and total funding amount will be available on the Division's website <http://dos.myflorida.com/cultural/grants/grant-resources/grant-awards-recommendations/ranked-application-lists/>.

Funding for the Cultural and Museum grant program (General Program Support) is authorized in section 265.286, Florida Statutes, and administered by 1T-1.036, Florida Administrative Code. This program is designed to support the general program activities of an organization engaged in conducting, creating, producing, presenting, staging, or sponsoring multiple cultural exhibits, performances, events, or providing cultural services during the grant period. Grantees match awards dollar for dollar with cash and in-kind contributions. Applicants may apply for one Cultural and Museum Grant (General Program Support) or one Culture Builds Florida Grant (Specific Cultural Projects), but may not apply for both. In a recent study conducted, 65% of visitors to Florida participated in cultural activities.

Eligible applications are reviewed in an open competitive process by peer review panels. Panel recommendations are then reviewed by the Florida Council on Arts and Culture and forwarded to the Secretary of State for approval. Subject to Legislative appropriation, all applications approved by the Secretary of State will be awarded their full requested fund amount or award amounts will be determined by a score-based formula that proportionally distributes the appropriation.

This issue aligns with the following strategies contained in Florida's Strategic Plan for Economic Development:
 #27 - Quality of Life and Quality Places - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors and #29 - Quality of Life and Quality Places - Promote, develop, protect, and leverage Florida's natural, art, and cultural assets in a sustainable manner.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
STATE, DEPT OF				45000000
PGM: CULTURAL AFFAIRS				45500000
CULTURAL AFFAIRS				45500300
ECONOMIC OPPORTUNITIES				11
CULTURAL OPPORTUNITIES				1103.00.00.00
CULTURAL PROGRAM GRANTS				4900000
CULTURE BUILDS FLORIDA				4900200
SPECIAL CATEGORIES				100000
G/A-CULTURE BUILDS				100122
GENERAL REVENUE FUND -STATE	2,003,734	2,003,734		1000 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Cultural Affairs, requests \$2,003,734 nonrecurring funding from general revenue for Culture Builds Florida grant program (Specific Cultural Projects) awarding up to \$25,000 for nonprofit, tax-exempt Florida corporations, local or state governmental entities such as school districts, community colleges, colleges, universities, and local arts agencies for activities in arts in education, Culture Builds Florida, museums, or for activities in any of the arts and cultural disciplines and under-served cultural communities. The final FY 2016-17 Culture Builds Florida grant program (Specific Cultural Projects) list was not available at the time of the Department's budget submission. The amount requested is based on eligible applicants prior to the panel review process. The final approved list and total funding amount will be available on the Division's website <http://dos.myflorida.com/cultural/grants/grant-resources/grant-awards-recommendations/ranked-application-lists/>.

Funding for the Culture Builds Florida grant program (Specific Cultural Projects) is authorized in section 265.286, Florida Statutes, and administered by 1T-1.036, Florida Administrative Code. To achieve equitable distribution of state funds, applicants may apply for one Cultural and Museum Grant (General Program Support) or one Culture Builds Florida Grant (Specific Cultural Projects), but may not apply for both. Grantees must match grant awards dollar for dollar and 25% of total project costs may be in-kind contributions. Organizations in a Rural Economic Development Initiative (REDI) designated county are eligible for a waiver of the cash match requirement. Eligible applications for all specific cultural project categories are reviewed in an open competitive process by peer review panels comprised of professionals knowledgeable in the various disciplines and are limited to one grant per annual grant cycle. Panel recommendations are then reviewed by the Florida Council on Arts and Culture and forwarded to the Secretary of State for approval. Project grants shall be funded at full request by score until all appropriated funds are depleted.

This issue aligns with the following strategies contained in Florida's Strategic Plan for Economic Development:
 #27 - Quality of Life and Quality Places - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors and #29 - Quality of Life and Quality Places - Promote, develop, protect, and leverage Florida's natural, art, and cultural assets in a sustainable manner.
