

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
<u>EXECUTIVE LEADERSHIP</u>				40100100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	2,755,167			
=====				
SALARIES AND BENEFITS				010000
	38.00			
ADMINISTRATIVE TRUST FUND -FEDERL	3,271,479			2021 3
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -FEDERL	113,627			2021 3
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -FEDERL	504,993			2021 3
=====				
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -FEDERL	17,177			2021 3
=====				
SPECIAL CATEGORIES				100000
TRANS TO DIV ADM HEARINGS				100565
ADMINISTRATIVE TRUST FUND -FEDERL	18,535			2021 3
=====				
G/A-CONTRACTED SERVICES				100778
ADMINISTRATIVE TRUST FUND -FEDERL	133,778			2021 3
SEED TRUST FUND -STATE	160,000			2041 1
FL INTER TRADE & PROM TF -STATE	8,000			2338 1
TOURISM PROMOTIONAL TF -STATE	32,000			2722 1

TOTAL APPRO.....	333,778			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
<u>EXECUTIVE LEADERSHIP</u>				40100100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -FEDERL	23,168			2021 3
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -FEDERL	13,943			2021 3
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
ADMINISTRATIVE TRUST FUND -FEDERL	4,919			2021 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	38.00			
TOTAL ISSUE.....	4,301,619			
TOTAL SALARY RATE.....	2,755,167			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -FEDERL	12,032-			2021 3
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				1001490
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -FEDERL	6,506			2021 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
<u>EXECUTIVE LEADERSHIP</u>				40100100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				1001490
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
ADMINISTRATIVE TRUST FUND -FEDERL		2		2021 3
=====				
TOTAL: FLORIDA RETIREMENT SYSTEM				1001490
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				
TOTAL ISSUE.....		6,508		
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - DEATH				
BENEFITS FOR SPECIAL RISK CLASS				
(CH 2016-213, LOF)				1001500
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -FEDERL		46		2021 3
=====				
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -FEDERL		21,014		2021 3
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -FEDERL		1,077		2021 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
<u>EXECUTIVE LEADERSHIP</u>				40100100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
ADMINISTRATIVE TRUST FUND -FEDERL		9		2021 3
=====				
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				1001840
- FY 2016-17 - EFFECTIVE 1/1/2017				
TOTAL ISSUE.....		22,100		
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -FEDERL		1,459-		2021 3
=====				
NONRECURRING EXPENDITURES				2100000
HUMAN RESOURCES SUPPLEMENTAL				
APPROPRIATION - CHAPTER 2016-3, LOF				
(HB 7003)				2100360
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -FEDERL		9-		2021 3
=====				
STRATEGIC BUSINESS DEVELOPMENT				
LITIGATION - PROVIDE FUNDING TO				
CONTRACT WITH OUTSIDE LEGAL COUNSEL				2103002
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
SEED TRUST FUND -STATE		160,000-		2041 1
FL INTER TRADE & PROM TF -STATE		8,000-		2338 1
TOURISM PROMOTIONAL TF -STATE		32,000-		2722 1
TOTAL APPRO.....		200,000-		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
<u>EXECUTIVE LEADERSHIP</u>				40100100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
COMMUNITY PLANNING LITIGATION -				
PROVIDE FUNDING TO CONTRACT WITH				
THE ATTORNEY GENERAL'S OFFICE				2103006
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
ADMINISTRATIVE TRUST FUND -FEDERL		100,000-		2021 3
	=====	=====	=====	
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FISCAL				
YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				26A6520
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -FEDERL		15,010		2021 3
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -FEDERL		769		2021 3
	=====	=====	=====	
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
ADMINISTRATIVE TRUST FUND -FEDERL		6		2021 3
	=====	=====	=====	
TOTAL: ANNUALIZATION OF STATE HEALTH				26A6520
INSURANCE ADJUSTMENTS FOR FISCAL				
YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....		15,785		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
<u>EXECUTIVE LEADERSHIP</u>				40100100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
EXECUTIVE DIRECTION AND SUPPORT SERVICES				7000000
EXECUTIVE DIRECTION AND SUPPORT SERVICES - PROVIDE ADDITIONAL FUNDING FOR OPERATIONS				7000040
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
ADMINISTRATIVE TRUST FUND -FEDERL	100,000	100,000		2021 3

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Summary: The Department requests \$100,000 of nonrecurring Grants and Aids - Contracted Services budget authority from the Administrative Trust Fund to provide additional funding for operating contracts and agreements.

Business Need / Problem Statement: The Department currently has \$33,778 of recurring budget authority in the Executive Leadership budget entity. This appropriation must be used to support the General Counsel, Inspector General, Legislative Affairs, Communications and Director's Office. This funding is insufficient to address several specific needs.

The primary need for the additional funding is to litigate open property takings cases and constitutional issues in Monroe County. Monroe County has been the subject of numerous lawsuits that allege property was taken based on certain environmental and land use restrictions that are partly attributable to the "Rural Areas of Opportunity" designation. The State of Florida and DEO were made a third party defendant in these suits, and the county and state have mounted a joint defense. DEO contracts with the Attorney General's Office, who serves as the lead counsel in several open cases (see Schedule VII: Agency Litigation Inventory for additional information). Continuing to contract with the Attorney General is the most cost effective option for defending the state's exposure to significant monetary damages.

Proposed Solution: The Department requests \$100,000 in nonrecurring Grants and Aids - Contracted Services appropriation to be able to contract for outside legal services. This additional appropriation will ensure that there is sufficient budget to continue specific litigation cases, while still being able to maintain other operations.

Proposed Benefits / Risks: The recurring appropriation is not sufficient to meet the needs associated with these cases. If the issue is not funded, the Department would need to transfer budget from other entities and categories to support the ongoing litigation cases.

This issue aligns with the following strategy contained in Florida's Strategic Plan for Economic Development - July 2012 through June 2017:

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
<u>EXECUTIVE LEADERSHIP</u>				40100100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
	38.00			
TRUST FUNDS.....	4,132,558	100,000		2000
SALARY RATE.....	2,755,167			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
<u>FINANCE AND ADMINISTRATION</u>				40100200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	5,460,045			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -FEDERL	6,463,908			2021 3
REVOLVING TRUST FUND -RECPNT	933,520			2600 9
TOTAL POSITIONS.....	99.00			
TOTAL APPRO.....	7,397,428			
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -FEDERL	49,136			2021 3
REVOLVING TRUST FUND -RECPNT	50,000			2600 9
TOTAL APPRO.....	99,136			
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -FEDERL	625,557			2021 3
REVOLVING TRUST FUND -RECPNT	1,418,634			2600 9
TOTAL APPRO.....	2,044,191			
=====				
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	500			2021 1
-FEDERL	52,322			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	52,822			2021
TOTAL APPRO.....	52,822			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: EXEC DIR/SUPPORT SVCS							40100000
<u>FINANCE AND ADMINISTRATION</u>							40100200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
ADMINISTRATIVE TRUST FUND -FEDERL		510,198					2021 3
REVOLVING TRUST FUND -RECPNT		1,036,300					2600 9
TOTAL APPRO.....		<u>1,546,498</u>					
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -STATE		81					2021 1
-FEDERL		29,657					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		<u>29,738</u>					2021
REVOLVING TRUST FUND -RECPNT		5,719					2600 9
TOTAL APPRO.....		<u>35,457</u>					
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE		1,382					2021 1
-FEDERL		23,236					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		<u>24,618</u>					2021
REVOLVING TRUST FUND -RECPNT		4,541					2600 9
TOTAL APPRO.....		<u>29,159</u>					
DATA PROCESSING SERVICES							210000
STATE DATA CENTER - AST							210001
ADMINISTRATIVE TRUST FUND -FEDERL		146,027					2021 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
<u>FINANCE AND ADMINISTRATION</u>				40100200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	99.00			
TOTAL ISSUE.....		11,350,718		
TOTAL SALARY RATE.....		5,460,045		
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -FEDERL		175		2021 3
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				1001490
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -FEDERL		10,978		2021 3
REVOLVING TRUST FUND -RECPNT		1,585		2600 9
TOTAL APPRO.....		12,563		
	=====	=====	=====	
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
ADMINISTRATIVE TRUST FUND -FEDERL		62		2021 3
	=====	=====	=====	
TOTAL: FLORIDA RETIREMENT SYSTEM				1001490
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				
TOTAL ISSUE.....		12,625		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
<u>FINANCE AND ADMINISTRATION</u>				40100200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - DEATH				
BENEFITS FOR SPECIAL RISK CLASS				
(CH 2016-213, LOF)				1001500
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -FEDERL	217			2021 3
REVOLVING TRUST FUND -RECPNT	31			2600 9
TOTAL APPRO.....	248			
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
ADMINISTRATIVE TRUST FUND -FEDERL	1			2021 3
TOTAL: FLORIDA RETIREMENT SYSTEM				1001500
ADJUSTMENT FOR FY 2016-17 - DEATH				
BENEFITS FOR SPECIAL RISK CLASS				
(CH 2016-213, LOF)				
TOTAL ISSUE.....	249			
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -FEDERL	48,984			2021 3
REVOLVING TRUST FUND -RECPNT	7,075			2600 9
TOTAL APPRO.....	56,059			
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
ADMINISTRATIVE TRUST FUND -FEDERL	256			2021 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
<u>FINANCE AND ADMINISTRATION</u>				40100200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				1001840
- FY 2016-17 - EFFECTIVE 1/1/2017				
TOTAL ISSUE.....		56,315		
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE		145-		2021 1
-FEDERL		2,432-		2021 3
TOTAL ADMINISTRATIVE TRUST FUND		2,577-		2021
	=====	=====	=====	
REVOLVING TRUST FUND -RECPNT		475-		2600 9
TOTAL APPRO.....		3,052-		
	=====	=====	=====	
NONRECURRING EXPENDITURES				2100000
HUMAN RESOURCES SUPPLEMENTAL				
APPROPRIATION - CHAPTER 2016-3, LOF				
(HB 7003)				2100360
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE		1-		2021 1
-FEDERL		15-		2021 3
TOTAL ADMINISTRATIVE TRUST FUND		16-		2021
	=====	=====	=====	
REVOLVING TRUST FUND -RECPNT		3-		2600 9
TOTAL APPRO.....		19-		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
<u>FINANCE AND ADMINISTRATION</u>				40100200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A6520
				010000
ADMINISTRATIVE TRUST FUND -FEDERL	34,989			2021 3
REVOLVING TRUST FUND -RECPNT	5,054			2600 9
TOTAL APPRO.....	40,043			
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
ADMINISTRATIVE TRUST FUND -FEDERL	183			2021 3
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS				26A6520
ANNUALIZATION				
TOTAL ISSUE.....	40,226			
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
REED ACT PROJECT-STATEWIDE				080903
REVOLVING TRUST FUND -RECPNT	1,388,000	1,388,000		2600 9

AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: REED ACT PROJECT-STATEWIDE IT COMPONENT? NO

Summary: The Department requests \$1,388,000 of nonrecurring budget authority from the Revolving Trust Fund to be used for The Capital Improvement Program Plan.

Business Need / Problem Statement: The Capital Improvements Program Plan focuses on maximizing the utilization of existing Department owned facilities and identifying deficiencies in facilities and equipment that could adversely impact the Department's ability to accomplish its objectives. The Department owns and operates eleven (11) building complexes

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
ECONOMIC OPPORTUNITY						40000000
PGM: EXEC DIR/SUPPORT SVCS						40100000
<u>FINANCE AND ADMINISTRATION</u>						40100200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

throughout the State consisting of seventeen (17) individual buildings with approximately 492,972 square feet of office/service space. Department personnel monitor the operation and maintenance of these buildings on a continuous basis. Although all eleven (11) complexes are in good condition, there are repairs and replacement projects that need to be performed to maintain the buildings in good condition. The following repair and replacement projects have been identified below in priority order.

Proposed Solution:

1. Jacksonville Reed Act- Replacement of HVAC unit that has exceeded its life expectancy. The unit malfunctioned in FY 2016-17 causing the building to be closed for 3 days while repairs were made to the unit. If the unit is not replaced, future failures will cause the facilities to be closed for additional periods of time. Additional system failures will have a major impact on the Department's ability to provide service to customers.
2. DEO Tampa Building HVAC Replacement - Replacement of HVAC units that have exceeded their life expectancy. If the units are not replaced, they could fail and possibly cause the facilities to be closed. Closing facilities could have a major impact on the Department's ability to provide service to customers.
3. DEO Tampa Building Replace Flooring - The space is occupied by DEO partners and other state agencies/departments, who provide customer service to hundreds of state of Florida citizens on a daily basis. The flooring in this building has not been replaced by DEO in over 15 years. The carpet in the building is frayed, torn, and stained. Not replacing the carpet will result in increased liability related to trips and falls and would adversely impact employee health issues related to allergies, which can contribute to attendance problems.
4. Winter Haven Reed Act Building - The Winter Haven building has a curtain wall system on the north and east side of the building. The system has started to fail/leak, which is compromising the integrity of the building. The curtain wall system is a structural component of the building. Not repairing the system will result in structural concerns, water intrusion, office environmental hazards, and increased liability for staff and customers.

Proposed Benefits / Risks: The proposed repairs and maintenance are necessary to keep Department owned buildings in a safe and efficient state of operation. By funding the proposed projects, the Department decreases the potential for additional future costs and liability due to system failures and illness or injury to personnel and customers.

This issue aligns with the following strategy contained in Florida's Strategic Plan for Economic Development - July 2012 through June 2017:

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
<u>FINANCE AND ADMINISTRATION</u>				40100200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
	99.00			
TRUST FUNDS.....	12,845,237	1,388,000		2000
SALARY RATE.....	5,460,045			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
<u>INF SYSTEMS & SUPPORT SVCS</u>				40100300
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.....	5,699,356			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	955,498			2021 1
-FEDERL	6,831,776			2021 3

TOTAL ADMINISTRATIVE TRUST FUND	7,787,274			2021
=====				
TOTAL POSITIONS.....	93.00			
TOTAL APPRO.....	7,787,274			
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -FEDERL	130,512			2021 3
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	122,640			2021 1
-FEDERL	1,126,179			2021 3

TOTAL ADMINISTRATIVE TRUST FUND	1,248,819			2021
=====				
TOTAL APPRO.....	1,248,819			
=====				
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -FEDERL	608,319			2021 3
=====				
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
ADMINISTRATIVE TRUST FUND -FEDERL	938,590			2021 3
=====				

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: EXEC DIR/SUPPORT SVCS							40100000
<u>INF SYSTEMS & SUPPORT SVCS</u>							40100300
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -FEDERL		87,447					2021 3
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE		3,995					2021 1
-FEDERL		23,079					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		27,074					2021
TOTAL APPRO.....		27,074					
DATA PROCESSING SERVICES							210000
STATE DATA CENTER - AST							210001
ADMINISTRATIVE TRUST FUND -FEDERL		68,828					2021 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	93.00						
TOTAL ISSUE.....		10,896,863					
TOTAL SALARY RATE.....		5,699,356					
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
ADMINISTRATIVE TRUST FUND -FEDERL		22,379-					2021 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
<u>INF SYSTEMS & SUPPORT SVCS</u>				40100300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				1001490
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -FEDERL		13,369		2021 3
=====		=====		=====
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
ADMINISTRATIVE TRUST FUND -FEDERL		29		2021 3
=====		=====		=====
TOTAL: FLORIDA RETIREMENT SYSTEM				1001490
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				
TOTAL ISSUE.....		13,398		
=====		=====		=====
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - DEATH				
BENEFITS FOR SPECIAL RISK CLASS				
(CH 2016-213, LOF)				1001500
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -FEDERL		184		2021 3
=====		=====		=====
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -FEDERL		49,324		2021 3
=====		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
<u>INF SYSTEMS & SUPPORT SVCS</u>				40100300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -FEDERL		1,168		2021 3
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
ADMINISTRATIVE TRUST FUND -FEDERL		121		2021 3
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				1001840
- FY 2016-17 - EFFECTIVE 1/1/2017				
TOTAL ISSUE.....		50,613		
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE		418-		2021 1
-FEDERL		2,415-		2021 3
TOTAL ADMINISTRATIVE TRUST FUND		2,833-		2021
TOTAL APPRO.....		2,833-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
<u>INF SYSTEMS & SUPPORT SVCS</u>				40100300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
HUMAN RESOURCES SUPPLEMENTAL				
APPROPRIATION - CHAPTER 2016-3, LOF				
(HB 7003)				2100360
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE		3-		2021 1
-FEDERL		15-		2021 3
TOTAL ADMINISTRATIVE TRUST FUND		18-		2021
TOTAL APPRO.....		18-		
INFORMATION TECHNOLOGY SECURITY AND				2103066
FRAUD DETECTION TOOLS				040000
EXPENSES				
ADMINISTRATIVE TRUST FUND -FEDERL		105,414-		2021 3
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -FEDERL		524,658-		2021 3
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
ADMINISTRATIVE TRUST FUND -FEDERL		95,400-		2021 3
TOTAL: INFORMATION TECHNOLOGY SECURITY AND				2103066
FRAUD DETECTION TOOLS				
TOTAL ISSUE.....		725,472-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
<u>INF SYSTEMS & SUPPORT SVCS</u>				40100300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
NETWORK PENETRATION TESTING				2103067
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
ADMINISTRATIVE TRUST FUND -FEDERL		250,000-		2021 3
=====		=====		=====
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				26A6520
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -FEDERL		35,231		2021 3
=====		=====		=====
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -FEDERL		834		2021 3
=====		=====		=====
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
ADMINISTRATIVE TRUST FUND -FEDERL		86		2021 3
=====		=====		=====
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS				26A6520
ANNUALIZATION				
TOTAL ISSUE.....		36,151		
=====		=====		=====
TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	93.00			
SALARY RATE.....		9,996,507		2000
		5,699,356		
=====		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
<u>WORKFORCE DEVELOPMENT</u>				40200100
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	25,044,535			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
EMPLOYMENT SECURITY ADM TF-FEDERL	33,334,720			2195 3
WELFARE TRANSITION TF -FEDERL	1,284,196			2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	788,585			2648 1
	-----	-----	-----	
TOTAL POSITIONS.....	650.50			
TOTAL APPRO.....	35,407,501			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
EMPLOYMENT SECURITY ADM TF-FEDERL	7,130,057			2195 3
WELFARE TRANSITION TF -FEDERL	65,313			2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	107,995			2648 1
	-----	-----	-----	
TOTAL APPRO.....	7,303,365			
	=====	=====	=====	
EXPENSES				040000
EMPLOYMENT SECURITY ADM TF-FEDERL	1,143,128			2195 3
WELFARE TRANSITION TF -FEDERL	1,105,389			2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	160,387			2648 1
	-----	-----	-----	
TOTAL APPRO.....	2,408,904			
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
EMPLOYMENT SECURITY ADM TF-FEDERL	109,473			2195 3
WELFARE TRANSITION TF -FEDERL	26,424			2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	175,530			2648 1
	-----	-----	-----	
TOTAL APPRO.....	311,427			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
<u>WORKFORCE DEVELOPMENT</u>				40200100
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-WORKFORCE PROJECTS				100274
GENERAL REVENUE FUND -STATE	1,014,200			1000 1
SEED TRUST FUND -STATE	4,046,000			2041 1
SPEC EMPLOYMNT SECU ADM TF-STATE	1,130,000			2648 1
TOTAL APPRO.....	6,190,200			
NON CUSTODIAL PARENT PRG				100564
GENERAL REVENUE FUND -STATE	500,000			1000 1
WELFARE TRANSITION TF -FEDERL	1,416,000			2401 3
TOTAL APPRO.....	1,916,000			
G/A - SNAP				100567
EMPLOYMENT SECURITY ADM TF-FEDERL	6,300,000			2195 3
SPEC EMPLOYMNT SECU ADM TF-STATE	6,300,000			2648 1
TOTAL APPRO.....	12,600,000			
G/A-CONTRACTED SERVICES				100778
EMPLOYMENT SECURITY ADM TF-FEDERL	9,918,979			2195 3
WELFARE TRANSITION TF -FEDERL	575,000			2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	273,005			2648 1
TOTAL APPRO.....	10,766,984			
G/A-LOCAL WF DEV BOARDS				100780
EMPLOYMENT SECURITY ADM TF-FEDERL	229,344,538			2195 3
WELFARE TRANSITION TF -FEDERL	54,014,907			2401 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
<u>WORKFORCE DEVELOPMENT</u>				40200100
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-LOCAL WF DEV BOARDS				100780
TOTAL APPRO.....		283,359,445		
=====				
G/A-DISPLACED HOMEMAKERS				100967
DISPLACED HOMEMAKER TF -STATE		2,000,000		2160 1
=====				
G/A-SKILL ASSESSMENT/TRNG				101229
SEED TRUST FUND -STATE		2,500,000		2041 1
=====				
RISK MANAGEMENT INSURANCE				103241
EMPLOYMENT SECURITY ADM TF-FEDERL		1,084,174		2195 3
WELFARE TRANSITION TF -FEDERL		1,996		2401 3
TOTAL APPRO.....		1,086,170		
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
EMPLOYMENT SECURITY ADM TF-FEDERL		236,226		2195 3
WELFARE TRANSITION TF -FEDERL		5,605		2401 3
TOTAL APPRO.....		241,831		
=====				
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
EMPLOYMENT SECURITY ADM TF-FEDERL		608,761		2195 3
WELFARE TRANSITION TF -FEDERL		328,184		2401 3
TOTAL APPRO.....		936,945		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
<u>WORKFORCE DEVELOPMENT</u>				40200100
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	650.50			
TOTAL ISSUE.....		367,028,772		
TOTAL SALARY RATE.....		25,044,535		
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
EMPLOYMENT SECURITY ADM TF-FEDERL		74,910-		2195 3
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				1001490
SALARIES AND BENEFITS				010000
EMPLOYMENT SECURITY ADM TF-FEDERL		56,679		2195 3
WELFARE TRANSITION TF -FEDERL		2,186		2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE		1,343		2648 1
TOTAL APPRO.....		60,208		
	=====	=====	=====	
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
EMPLOYMENT SECURITY ADM TF-FEDERL		258		2195 3
WELFARE TRANSITION TF -FEDERL		139		2401 3
TOTAL APPRO.....		397		
	=====	=====	=====	
TOTAL: FLORIDA RETIREMENT SYSTEM				1001490
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				
TOTAL ISSUE.....		60,605		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
<u>WORKFORCE DEVELOPMENT</u>				40200100
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - DEATH				
BENEFITS FOR SPECIAL RISK CLASS				
(CH 2016-213, LOF)				1001500
SALARIES AND BENEFITS				010000
EMPLOYMENT SECURITY ADM TF-FEDERL		872		2195 3
WELFARE TRANSITION TF -FEDERL		34		2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE		21		2648 1
TOTAL APPRO.....		927		
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
EMPLOYMENT SECURITY ADM TF-FEDERL		3		2195 3
WELFARE TRANSITION TF -FEDERL		2		2401 3
TOTAL APPRO.....		5		
TOTAL: FLORIDA RETIREMENT SYSTEM				1001500
ADJUSTMENT FOR FY 2016-17 - DEATH				
BENEFITS FOR SPECIAL RISK CLASS				
(CH 2016-213, LOF)				
TOTAL ISSUE.....		932		
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
SALARIES AND BENEFITS				010000
EMPLOYMENT SECURITY ADM TF-FEDERL		282,749		2195 3
WELFARE TRANSITION TF -FEDERL		10,902		2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE		6,698		2648 1
TOTAL APPRO.....		300,349		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
<u>WORKFORCE DEVELOPMENT</u>				40200100
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
OTHER PERSONAL SERVICES				030000
EMPLOYMENT SECURITY ADM TF-FEDERL	15,954			2195 3
WELFARE TRANSITION TF -FEDERL	146			2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	242			2648 1
TOTAL APPRO.....	16,342			
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
EMPLOYMENT SECURITY ADM TF-FEDERL	1,069			2195 3
WELFARE TRANSITION TF -FEDERL	576			2401 3
TOTAL APPRO.....	1,645			
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				1001840
- FY 2016-17 - EFFECTIVE 1/1/2017				
TOTAL ISSUE.....	318,336			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
EMPLOYMENT SECURITY ADM TF-FEDERL	24,720-			2195 3
WELFARE TRANSITION TF -FEDERL	587-			2401 3
TOTAL APPRO.....	25,307-			

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: WORKFORCE SERVICES							40200000
<u>WORKFORCE DEVELOPMENT</u>							40200100
<u>ECONOMIC OPPORTUNITIES</u>							11
<u>WORKFORCE SERVICES</u>							<u>1102.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
HUMAN RESOURCES SUPPLEMENTAL							
APPROPRIATION - CHAPTER 2016-3, LOF							
(HB 7003)							2100360
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
EMPLOYMENT SECURITY ADM TF-FEDERL		152-					2195 3
WELFARE TRANSITION TF -FEDERL		4-					2401 3
TOTAL APPRO.....		156-					
=====		=====					
WORKFORCE PROJECTS							2103017
SPECIAL CATEGORIES							100000
G/A-WORKFORCE PROJECTS							100274
GENERAL REVENUE FUND -STATE		1,014,200-					1000 1
SEED TRUST FUND -STATE		4,046,000-					2041 1
SPEC EMPLOYMNT SECU ADM TF-STATE		1,130,000-					2648 1
TOTAL APPRO.....		6,190,200-					
=====		=====					
SKILLS ASSESSMENT AND TRAINING							
SERVICES							2103026
SPECIAL CATEGORIES							100000
G/A-SKILL ASSESSMENT/TRNG							101229
SEED TRUST FUND -STATE		2,500,000-					2041 1
=====		=====					
NON CUSTODIAL PARENT PROGRAM							2103068
SPECIAL CATEGORIES							100000
NON CUSTODIAL PARENT PRG							100564
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
<u>WORKFORCE DEVELOPMENT</u>				40200100
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
INDIVIDUALS WITH DISABILITIES - CH				
2016-3, LOF (HB 7003)				2103069
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
SPEC EMPLOYMNT SECU ADM TF-STATE	100,000-			2648 1
=====				
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A6520
EMPLOYMENT SECURITY ADM TF-FEDERL	201,964			2195 3
WELFARE TRANSITION TF -FEDERL	7,787			2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	4,784			2648 1
TOTAL APPRO.....	214,535			
=====				
OTHER PERSONAL SERVICES				030000
EMPLOYMENT SECURITY ADM TF-FEDERL	11,396			2195 3
WELFARE TRANSITION TF -FEDERL	104			2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	173			2648 1
TOTAL APPRO.....	11,673			
=====				
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
EMPLOYMENT SECURITY ADM TF-FEDERL	764			2195 3
WELFARE TRANSITION TF -FEDERL	411			2401 3
TOTAL APPRO.....	1,175			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
<u>WORKFORCE DEVELOPMENT</u>				40200100
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS ANNUALIZATION				26A6520
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS ANNUALIZATION				26A6520
TOTAL ISSUE.....	227,383			
	=====	=====	=====	
TOTAL: WORKFORCE SERVICES BY FUND TYPE				<u>1102.00.00.00</u>
TRUST FUNDS.....	650.50			
SALARY RATE.....	358,245,455			2000
	25,044,535			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
<u>REEMPLOYMENT ASST PRG</u>				40200200
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	19,515,871			
=====				
SALARIES AND BENEFITS				010000
EMPLOYMENT SECURITY ADM TF-FEDERL	30,596,853			2195 3
SPEC EMPLOYMNT SECU ADM TF-STATE	500,000			2648 1
TOTAL POSITIONS.....	504.50			
TOTAL APPRO.....	31,096,853			
=====				
OTHER PERSONAL SERVICES				030000
EMPLOYMENT SECURITY ADM TF-FEDERL	15,147,299			2195 3
=====				
EXPENSES				040000
EMPLOYMENT SECURITY ADM TF-FEDERL	12,469,539			2195 3
=====				
OPERATING CAPITAL OUTLAY				060000
EMPLOYMENT SECURITY ADM TF-FEDERL	304,795			2195 3
=====				
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
EMPLOYMENT SECURITY ADM TF-FEDERL	41,891,311			2195 3
SPEC EMPLOYMNT SECU ADM TF-STATE	1,050,000			2648 1
TOTAL APPRO.....	42,941,311			
=====				
RISK MANAGEMENT INSURANCE				103241
EMPLOYMENT SECURITY ADM TF-FEDERL	422,105			2195 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
<u>REEMPLOYMENT ASST PRG</u>				40200200
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
EMPLOYMENT SECURITY ADM TF-FEDERL		236,820		2195 3
=====		=====		=====
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
EMPLOYMENT SECURITY ADM TF-FEDERL		1,566,242		2195 3
=====		=====		=====
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	504.50			
TOTAL ISSUE.....	104,184,964			
TOTAL SALARY RATE.....	19,515,871			
=====		=====		=====
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
EMPLOYMENT SECURITY ADM TF-FEDERL		40,515		2195 3
=====		=====		=====
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				1001490
SALARIES AND BENEFITS				010000
EMPLOYMENT SECURITY ADM TF-FEDERL		45,882		2195 3
SPEC EMPLOYMNT SECU ADM TF-STATE		751		2648 1
-----		-----		-----
TOTAL APPRO.....		46,633		
=====		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
<u>REEMPLOYMENT ASST PRG</u>				40200200
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				1001490
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
EMPLOYMENT SECURITY ADM TF-FEDERL		663		2195 3
=====		=====		=====
TOTAL: FLORIDA RETIREMENT SYSTEM				1001490
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				
TOTAL ISSUE.....		47,296		
=====		=====		=====
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - DEATH				
BENEFITS FOR SPECIAL RISK CLASS				
(CH 2016-213, LOF)				1001500
SALARIES AND BENEFITS				010000
EMPLOYMENT SECURITY ADM TF-FEDERL		700		2195 3
SPEC EMPLOYMNT SECU ADM TF-STATE		11		2648 1
-----		-----		-----
TOTAL APPRO.....		711		
=====		=====		=====
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
EMPLOYMENT SECURITY ADM TF-FEDERL		7		2195 3
=====		=====		=====
TOTAL: FLORIDA RETIREMENT SYSTEM				1001500
ADJUSTMENT FOR FY 2016-17 - DEATH				
BENEFITS FOR SPECIAL RISK CLASS				
(CH 2016-213, LOF)				
TOTAL ISSUE.....		718		
=====		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
REEMPLOYMENT ASST PRG				40200200
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
ESTIMATED EXPENDITURES				1000000
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
SALARIES AND BENEFITS				010000
EMPLOYMENT SECURITY ADM TF-FEDERL	275,281			2195 3
SPEC EMPLOYMNT SECU ADM TF-STATE	4,505			2648 1
TOTAL APPRO.....	279,786			
OTHER PERSONAL SERVICES				030000
EMPLOYMENT SECURITY ADM TF-FEDERL	59,800			2195 3
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
EMPLOYMENT SECURITY ADM TF-FEDERL	2,749			2195 3
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				1001840
- FY 2016-17 - EFFECTIVE 1/1/2017				
TOTAL ISSUE.....	342,335			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
EMPLOYMENT SECURITY ADM TF-FEDERL	24,783-			2195 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
<u>REEMPLOYMENT ASST PRG</u>				40200200
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
HUMAN RESOURCES SUPPLEMENTAL				
APPROPRIATION - CHAPTER 2016-3, LOF				
(HB 7003)				2100360
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
EMPLOYMENT SECURITY ADM TF-FEDERL	152-			2195 3
=====				
REEMPLOYMENT ASSISTANCE - FRAUD				
DETECTION AND PREVENTION				2103070
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
SPEC EMPLOYMNT SECU ADM TF-STATE	1,000,000-			2648 1
=====				
REEMPLOYMENT ASSISTANCE - ENHANCED				
AUTHENTICATION AND VERIFICATION				2103071
SALARIES AND BENEFITS				010000
SPEC EMPLOYMNT SECU ADM TF-STATE	500,000-			2648 1
=====				
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
SPEC EMPLOYMNT SECU ADM TF-STATE	50,000-			2648 1
=====				
TOTAL: REEMPLOYMENT ASSISTANCE - ENHANCED				2103071
AUTHENTICATION AND VERIFICATION				
TOTAL ISSUE.....	550,000-			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
<u>REEMPLOYMENT ASST PRG</u>				40200200
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A6520
				010000
EMPLOYMENT SECURITY ADM TF-FEDERL	196,629			2195 3
SPEC EMPLOYMNT SECU ADM TF-STATE	3,218			2648 1
TOTAL APPRO.....	199,847			
OTHER PERSONAL SERVICES				030000
EMPLOYMENT SECURITY ADM TF-FEDERL	42,714			2195 3
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
EMPLOYMENT SECURITY ADM TF-FEDERL	1,964			2195 3
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS				26A6520
ANNUALIZATION				
TOTAL ISSUE.....	244,525			
TOTAL: WORKFORCE SERVICES				<u>1102.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	504.50			2000
SALARY RATE.....	103,285,418			
	19,515,871			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
CAREERSOURCE FLORIDA				40200600
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	451,384			
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -RECPNT	3.00	356,574		2021 9
SPECIAL CATEGORIES				100000
CAREERSOURCE FLA OPERTNS				100825
SEED TRUST FUND -STATE		100,000		2041 1
EMPLOYMENT SECURITY ADM TF-FEDERL		8,867,665		2195 3
WELFARE TRANSITION TF -FEDERL		1,052,510		2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE		544,296		2648 1
TOTAL APPRO.....		10,564,471		
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -RECPNT		974		2021 9
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -RECPNT		2,072		2021 9
QUICK RESPONSE TRAINING				109072
SEED TRUST FUND -STATE		12,000,000		2041 1
INCUMBENT WORKER TRAINING				109074
EMPLOYMENT SECURITY ADM TF-FEDERL		3,000,000		2195 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
CAREERSOURCE FLORIDA				40200600
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....		25,924,091		
TOTAL SALARY RATE.....	451,384			
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -RECPNT		1,478		2021 9
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				1001490
SPECIAL CATEGORIES				100000
CAREERSOURCE FLA OPERTNS				100825
EMPLOYMENT SECURITY ADM TF-FEDERL		482		2195 3
WELFARE TRANSITION TF -FEDERL		57		2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE		30		2648 1
TOTAL APPRO.....		569		
	=====	=====	=====	
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
SPECIAL CATEGORIES				100000
CAREERSOURCE FLA OPERTNS				100825
EMPLOYMENT SECURITY ADM TF-FEDERL		1,720		2195 3
WELFARE TRANSITION TF -FEDERL		204		2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE		106		2648 1
TOTAL APPRO.....		2,030		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
CAREERSOURCE FLORIDA				40200600
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -RECPNT		217-		2021 9
=====				
NONRECURRING EXPENDITURES				2100000
HUMAN RESOURCES SUPPLEMENTAL				
APPROPRIATION - CHAPTER 2016-3, LOF				
(HB 7003)				2100360
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -RECPNT		1-		2021 9
=====				
QUICK RESPONSE TRAINING (QRT)				
PROGRAM - MAINTAIN CURRENT FUNDING				
LEVEL				2103027
SPECIAL CATEGORIES				100000
QUICK RESPONSE TRAINING				109072
SEED TRUST FUND -STATE		3,000,000-		2041 1
=====				
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FISCAL				
YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				26A6520
SPECIAL CATEGORIES				100000
CAREERSOURCE FLA OPERTNS				100825
EMPLOYMENT SECURITY ADM TF-FEDERL		1,229		2195 3
WELFARE TRANSITION TF -FEDERL		146		2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE		76		2648 1
TOTAL APPRO.....		1,451		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
CAREERSOURCE FLORIDA				40200600
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				<u>1102.00.00.00</u>
WORKFORCE DEVELOPMENT PROGRAMS				8100000
QUICK RESPONSE TRAINING (QRT)				
PROGRAM - MAINTAIN CURRENT FUNDING				
LEVEL				8100100
SPECIAL CATEGORIES				100000
QUICK RESPONSE TRAINING				109072
SEED TRUST FUND				
-STATE	3,000,000			2041 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Summary: The Department requests \$3,000,000 of recurring base budget in the State Economic Enhancement and Development (SEED) Trust Fund for the Quick Response Training (QRT) Program, administered by CareerSource Florida, Inc., to maintain the current year's funding level at \$12,000,000.

Business Need / Problem Statement: The QRT Program was created to meet the workforce and talent needs of existing, new, and expanding businesses in Florida's targeted industries. The QRT program provides specialized training to new workers to meet challenging skill requirements in specific technology or production fields. The QRT program is one of the most flexible programs that Florida has to offer companies to assist with the training needed to create new high skill, high wage jobs in the state; either through expansion of their current workforce, or by locating their business in the state. In addition, the training provided improves the marketability of the employee and is proven to greatly increase the employee's earnings over time.

Proposed Solution: The Department received \$9,000,000 in recurring base funding in FY 2016-2017 with an additional \$3,000,000 in nonrecurring funds. This request is to maintain the current year funding and to have the funds appropriated as recurring.

Proposed Benefits / Risks: The QRT grant program is one of Florida's top business growth and retention assets, helping to ensure that employers of all sizes have a skilled and competitive workforce. During FY 2015-16, CareerSource Florida awarded 50 training grants providing 9,551 members of Florida's workforce with training under the program. Data received for the 2014-15 year, the most recent year for which data is available, QRT training resulted in an average wage increase of 31%. The QRT grant program resulted in an average annual wage for trainees of \$58,000 for this past fiscal year. By funding this program, the state provides a means to enable businesses and workers in Florida to remain viable and competitive in the employment market.

This issue aligns with the following strategy contained in Florida's Strategic Plan for Economic Development - July 2012 through June 2017:

#24 - Civic and Governance Systems Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
CAREERSOURCE FLORIDA				40200600
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				<u>1102.00.00.00</u>
WORKFORCE DEVELOPMENT PROGRAMS				8100000
QUICK RESPONSE TRAINING (QRT)				
PROGRAM - MAINTAIN CURRENT FUNDING				
LEVEL				8100100
#25 - Civic and Governance Systems Improve the efficiency and effectiveness of government agencies at all levels. *****				
TOTAL: WORKFORCE SERVICES				<u>1102.00.00.00</u>
BY FUND TYPE				
	3.00			
TRUST FUNDS.....	25,929,401			2000
SALARY RATE.....	451,384			
=====		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
<u>REEMP ASST APPEALS COMM</u>				40200700
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	2,483,290			
=====				
SALARIES AND BENEFITS				010000
39.50				
EMPLOYMENT SECURITY ADM TF-FEDERL	3,283,451			2195 3
=====				
SPECIAL CATEGORIES				100000
REEMPLYMNT ASSNT/COMM-OPER				103005
EMPLOYMENT SECURITY ADM TF-FEDERL	765,371			2195 3
=====				
RISK MANAGEMENT INSURANCE				103241
EMPLOYMENT SECURITY ADM TF-FEDERL	10,006			2195 3
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
EMPLOYMENT SECURITY ADM TF-FEDERL	14,871			2195 3
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	39.50			
TOTAL ISSUE.....	4,073,699			
TOTAL SALARY RATE.....	2,483,290			
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
EMPLOYMENT SECURITY ADM TF-FEDERL	5,292			2195 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
<u>REEMP ASST APPEALS COMM</u>				40200700
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				1001490
SALARIES AND BENEFITS				010000
EMPLOYMENT SECURITY ADM TF-FEDERL		6,038		2195 3
=====		=====		=====
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - DEATH				
BENEFITS FOR SPECIAL RISK CLASS				
(CH 2016-213, LOF)				1001500
SALARIES AND BENEFITS				010000
EMPLOYMENT SECURITY ADM TF-FEDERL		69		2195 3
=====		=====		=====
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
SALARIES AND BENEFITS				010000
EMPLOYMENT SECURITY ADM TF-FEDERL		22,690		2195 3
=====		=====		=====
SPECIAL CATEGORIES				100000
REEMPLYMNT ASSNT/COMM-OPER				103005
EMPLOYMENT SECURITY ADM TF-FEDERL		352		2195 3
=====		=====		=====
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				1001840
- FY 2016-17 - EFFECTIVE 1/1/2017				
TOTAL ISSUE.....		23,042		
=====		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
<u>REEMP ASST APPEALS COMM</u>				40200700
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
EMPLOYMENT SECURITY ADM TF-FEDERL		1,556-		2195 3
	=====	=====	=====	
NONRECURRING EXPENDITURES				2100000
HUMAN RESOURCES SUPPLEMENTAL				
APPROPRIATION - CHAPTER 2016-3, LOF				
(HB 7003)				2100360
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
EMPLOYMENT SECURITY ADM TF-FEDERL		10-		2195 3
	=====	=====	=====	
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FISCAL				
YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				26A6520
SALARIES AND BENEFITS				010000
EMPLOYMENT SECURITY ADM TF-FEDERL		16,207		2195 3
	=====	=====	=====	
SPECIAL CATEGORIES				100000
REEMPLYMNT ASSNT/COMM-OPER				103005
EMPLOYMENT SECURITY ADM TF-FEDERL		251		2195 3
	=====	=====	=====	
TOTAL: ANNUALIZATION OF STATE HEALTH				26A6520
INSURANCE ADJUSTMENTS FOR FISCAL				
YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....		16,458		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
<u>REEMP ASST APPEALS COMM</u>				40200700
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
TOTAL: WORKFORCE SERVICES				<u>1102.00.00.00</u>
BY FUND TYPE				
	39.50			
TRUST FUNDS.....		4,123,032		2000
SALARY RATE.....		2,483,290		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
<u>HOUSING & COMM DEVELOPMENT</u>				40300200
ECONOMIC OPPORTUNITIES				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,257,417			
=====				
SALARIES AND BENEFITS				010000
SEED TRUST FUND -STATE	608,607			2041 1
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	2,524,655			2261 3
=====				
FL INTER TRADE & PROM TF -STATE	30,608			2338 1
=====				
GRANTS AND DONATIONS TF -STATE	677,371			2339 1
-MATCH	531,737			2339 2

TOTAL GRANTS AND DONATIONS TF	1,209,108			2339
=====				
SPEC EMPLOYMNT SECU ADM TF-STATE	1,412,999			2648 1
=====				
TOURISM PROMOTIONAL TF -STATE	121,771			2722 1
=====				
TOTAL POSITIONS.....	88.00			
TOTAL APPRO.....	5,907,748			
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	194,883			2261 3
GRANTS AND DONATIONS TF -STATE	37,233			2339 1

TOTAL APPRO.....	232,116			
=====				
EXPENSES				040000
SEED TRUST FUND -STATE	62,717			2041 1
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	777,523			2261 3
=====				
FL INTER TRADE & PROM TF -STATE	3,135			2338 1
=====				
GRANTS AND DONATIONS TF -STATE	196,785			2339 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
<u>HOUSING & COMM DEVELOPMENT</u>				40300200
ECONOMIC OPPORTUNITIES				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
GRANTS AND DONATIONS TF -MATCH	15,000			2339 2
TOTAL GRANTS AND DONATIONS TF	211,785			2339
TOURISM PROMOTIONAL TF -STATE	12,544			2722 1
TOTAL APPRO.....	1,067,704			
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	4,206			2261 3
GRANTS AND DONATIONS TF -STATE	1,328			2339 1
TOTAL APPRO.....	5,534			
SPECIAL CATEGORIES				100000
G/A-COMM SVCS BLOCK GRANTS				100188
FEDERAL GRANTS TRUST FUND -FEDERL	21,876,498			2261 3
G/A-CDBG-SMALL CITIES				100190
FEDERAL GRANTS TRUST FUND -FEDERL	36,500,000			2261 3
G/A-BLACK BUS LOAN PROGRAM				100237
SEED TRUST FUND -STATE	2,225,000			2041 1
HISP BUS INIT/OUTREACH PRG				100248
SEED TRUST FUND -STATE	1,500,000			2041 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
<u>HOUSING & COMM DEVELOPMENT</u>				40300200
ECONOMIC OPPORTUNITIES				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-HOME ENERGY ASSISTANCE				100552
FEDERAL GRANTS TRUST FUND -FEDERL	78,100,000			2261 3
G/A-WAP				100553
FEDERAL GRANTS TRUST FUND -FEDERL	2,000,000			2261 3
G/A-WAP-LIHEAP				100555
FEDERAL GRANTS TRUST FUND -FEDERL	16,000,000			2261 3
G/A-CONTRACTED SERVICES				100778
FEDERAL GRANTS TRUST FUND -FEDERL	1,618,322			2261 3
GRANTS AND DONATIONS TF -STATE	23,080			2339 1
TOTAL APPRO.....	1,641,402			
G/A- COMMUNITY DEVELOPMENT				100931
GENERAL REVENUE FUND -STATE	8,934,500			1000 1
SEED TRUST FUND -STATE	12,575,948			2041 1
TOTAL APPRO.....	21,510,448			
RISK MANAGEMENT INSURANCE				103241
SEED TRUST FUND -STATE	3,742			2041 1
FEDERAL GRANTS TRUST FUND -FEDERL	15,401			2261 3
FL INTER TRADE & PROM TF -STATE	7			2338 1
GRANTS AND DONATIONS TF -STATE	7,570			2339 1
TOURISM PROMOTIONAL TF -STATE	199			2722 1

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: COMMUNITY DEVELOPMENT							40300000
<u>HOUSING & COMM DEVELOPMENT</u>							40300200
ECONOMIC OPPORTUNITIES							11
<u>COMMUN DEV/REVITALIZATION</u>							<u>1104.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
TOTAL APPRO.....		26,919					
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
SEED TRUST FUND -STATE		3,771					2041 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		14,186					2261 3
=====							
FL INTER TRADE & PROM TF -STATE		15					2338 1
=====							
GRANTS AND DONATIONS TF -STATE		21,331					2339 1
-MATCH		226					2339 2

TOTAL GRANTS AND DONATIONS TF		21,557					2339
=====							
TOURISM PROMOTIONAL TF -STATE		56					2722 1
=====							
TOTAL APPRO.....		39,585					
=====							
RURAL COMMUNITY DEVELOP							109068
SEED TRUST FUND -STATE		360,000					2041 1
ECONOMIC DEVELOPMENT TF -STATE		810,000					2177 1

TOTAL APPRO.....		1,170,000					
=====							
G/A-TECHNICAL/PLNG ASSIST							109655
GRANTS AND DONATIONS TF -STATE		1,520,000					2339 1
=====							
G/A - COMPETITIVE FLORIDA							109670
GRANTS AND DONATIONS TF -STATE		280,000					2339 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
<u>HOUSING & COMM DEVELOPMENT</u>				40300200
ECONOMIC OPPORTUNITIES				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
SEED TRUST FUND -STATE		2,490		2041 1
FEDERAL GRANTS TRUST FUND -FEDERL		18,167		2261 3
GRANTS AND DONATIONS TF -STATE		2,428		2339 1
TOTAL APPRO.....		23,085		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		88.00		
TOTAL ISSUE.....		191,626,039		
TOTAL SALARY RATE.....		4,257,417		
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
SEED TRUST FUND -STATE		1,690		2041 1
FEDERAL GRANTS TRUST FUND -FEDERL		7,294		2261 3
GRANTS AND DONATIONS TF -STATE		3,418		2339 1
TOURISM PROMOTIONAL TF -STATE		90		2722 1
TOTAL APPRO.....		12,492		
FLORIDA RETIREMENT SYSTEM				1001490
ADJUSTMENT FOR FY 2016-17 - NORMAL				010000
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				
SALARIES AND BENEFITS				
SEED TRUST FUND -STATE		1,020		2041 1
FEDERAL GRANTS TRUST FUND -FEDERL		4,235		2261 3
FL INTER TRADE & PROM TF -STATE		52		2338 1
GRANTS AND DONATIONS TF -STATE		1,137		2339 1
-MATCH		892		2339 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
<u>HOUSING & COMM DEVELOPMENT</u>				40300200
ECONOMIC OPPORTUNITIES				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				1001490
SALARIES AND BENEFITS				010000
TOTAL GRANTS AND DONATIONS TF		2,029		2339
=====		=====		=====
SPEC EMPLOYMNT SECU ADM TF-STATE		2,370		2648 1
=====		=====		=====
TOURISM PROMOTIONAL TF -STATE		204		2722 1
=====		=====		=====
TOTAL APPRO.....		9,910		
=====		=====		=====
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
SEED TRUST FUND -STATE		1		2041 1
FEDERAL GRANTS TRUST FUND -FEDERL		8		2261 3
GRANTS AND DONATIONS TF -STATE		1		2339 1
=====		=====		=====
TOTAL APPRO.....		10		
=====		=====		=====
TOTAL: FLORIDA RETIREMENT SYSTEM				1001490
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				
TOTAL ISSUE.....		9,920		
=====		=====		=====
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - DEATH				
BENEFITS FOR SPECIAL RISK CLASS				
(CH 2016-213, LOF)				1001500
SALARIES AND BENEFITS				010000
SEED TRUST FUND -STATE		23		2041 1
=====		=====		=====
FEDERAL GRANTS TRUST FUND -FEDERL		97		2261 3
=====		=====		=====
FL INTER TRADE & PROM TF -STATE		1		2338 1
=====		=====		=====
GRANTS AND DONATIONS TF -STATE		26		2339 1
=====		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
<u>HOUSING & COMM DEVELOPMENT</u>				40300200
ECONOMIC OPPORTUNITIES				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - DEATH				
BENEFITS FOR SPECIAL RISK CLASS				
(CH 2016-213, LOF)				1001500
SALARIES AND BENEFITS				010000
GRANTS AND DONATIONS TF -MATCH	21			2339 2
TOTAL GRANTS AND DONATIONS TF	47			2339
SPEC EMPLOYMNT SECU ADM TF-STATE	55			2648 1
TOURISM PROMOTIONAL TF -STATE	5			2722 1
TOTAL APPRO.....	228			
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
SALARIES AND BENEFITS				010000
SEED TRUST FUND -STATE	4,998			2041 1
FEDERAL GRANTS TRUST FUND -FEDERL	20,738			2261 3
FL INTER TRADE & PROM TF -STATE	253			2338 1
GRANTS AND DONATIONS TF -STATE	5,565			2339 1
-MATCH	4,370			2339 2
TOTAL GRANTS AND DONATIONS TF	9,935			2339
SPEC EMPLOYMNT SECU ADM TF-STATE	11,609			2648 1
TOURISM PROMOTIONAL TF -STATE	1,000			2722 1
TOTAL APPRO.....	48,533			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
<u>HOUSING & COMM DEVELOPMENT</u>				40300200
ECONOMIC OPPORTUNITIES				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
SEED TRUST FUND -STATE	4			2041 1
FEDERAL GRANTS TRUST FUND -FEDERL	32			2261 3
GRANTS AND DONATIONS TF -STATE	4			2339 1
TOTAL APPRO.....	40			
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				1001840
- FY 2016-17 - EFFECTIVE 1/1/2017				
TOTAL ISSUE.....	48,573			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
SEED TRUST FUND -STATE	395-			2041 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,485-			2261 3
FL INTER TRADE & PROM TF -STATE	2-			2338 1
GRANTS AND DONATIONS TF -STATE	2,232-			2339 1
-MATCH	24-			2339 2
TOTAL GRANTS AND DONATIONS TF	2,256-			2339
TOURISM PROMOTIONAL TF -STATE	6-			2722 1
TOTAL APPRO.....	4,144-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
<u>HOUSING & COMM DEVELOPMENT</u>				40300200
ECONOMIC OPPORTUNITIES				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
DIVISION OF ECONOMIC DEVELOPMENT				
CREATION - DEDUCT				1806010
SALARY RATE				000000
SALARY RATE.....	4,257,417-			
=====				
SALARIES AND BENEFITS				010000
SEED TRUST FUND -STATE	618,218-			2041 1
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	2,564,538-			2261 3
=====				
FL INTER TRADE & PROM TF -STATE	31,095-			2338 1
=====				
GRANTS AND DONATIONS TF -STATE	688,074-			2339 1
-MATCH	540,141-			2339 2

TOTAL GRANTS AND DONATIONS TF	1,228,215-			2339
=====				
SPEC EMPLOYMNT SECU ADM TF-STATE	1,435,325-			2648 1
=====				
TOURISM PROMOTIONAL TF -STATE	123,694-			2722 1
=====				
TOTAL POSITIONS.....	88.00-			
TOTAL APPRO.....	6,001,085-			
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	194,883-			2261 3
GRANTS AND DONATIONS TF -STATE	37,233-			2339 1

TOTAL APPRO.....	232,116-			
=====				
EXPENSES				040000
SEED TRUST FUND -STATE	62,717-			2041 1
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	777,523-			2261 3
=====				
FL INTER TRADE & PROM TF -STATE	3,135-			2338 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
<u>HOUSING & COMM DEVELOPMENT</u>				40300200
ECONOMIC OPPORTUNITIES				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
DIVISION OF ECONOMIC DEVELOPMENT				
CREATION - DEDUCT				1806010
EXPENSES				040000
GRANTS AND DONATIONS TF -STATE	196,785-			2339 1
-MATCH	15,000-			2339 2
TOTAL GRANTS AND DONATIONS TF	211,785-			2339
TOURISM PROMOTIONAL TF -STATE	12,544-			2722 1
TOTAL APPRO.....	1,067,704-			
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	4,206-			2261 3
GRANTS AND DONATIONS TF -STATE	1,328-			2339 1
TOTAL APPRO.....	5,534-			
SPECIAL CATEGORIES				100000
G/A-COMM SVCS BLOCK GRANTS				100188
FEDERAL GRANTS TRUST FUND -FEDERL	21,876,498-			2261 3
G/A-CDBG-SMALL CITIES				100190
FEDERAL GRANTS TRUST FUND -FEDERL	36,500,000-			2261 3
G/A-BLACK BUS LOAN PROGRAM				100237
SEED TRUST FUND -STATE	2,225,000-			2041 1
HISP BUS INIT/OUTREACH PRG				100248
SEED TRUST FUND -STATE	775,000-			2041 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
<u>HOUSING & COMM DEVELOPMENT</u>				40300200
ECONOMIC OPPORTUNITIES				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
DIVISION OF ECONOMIC DEVELOPMENT				
CREATION - DEDUCT				1806010
SPECIAL CATEGORIES				100000
G/A-HOME ENERGY ASSISTANCE				100552
FEDERAL GRANTS TRUST FUND -FEDERL		78,100,000-		2261 3
		=====		
G/A-WAP				100553
FEDERAL GRANTS TRUST FUND -FEDERL		2,000,000-		2261 3
		=====		
G/A-WAP-LIHEAP				100555
FEDERAL GRANTS TRUST FUND -FEDERL		16,000,000-		2261 3
		=====		
G/A-CONTRACTED SERVICES				100778
FEDERAL GRANTS TRUST FUND -FEDERL		1,618,322-		2261 3
GRANTS AND DONATIONS TF -STATE		23,080-		2339 1

TOTAL APPRO.....		1,641,402-		
		=====		
RISK MANAGEMENT INSURANCE				103241
SEED TRUST FUND -STATE		5,432-		2041 1
FEDERAL GRANTS TRUST FUND -FEDERL		22,695-		2261 3
FL INTER TRADE & PROM TF -STATE		7-		2338 1
GRANTS AND DONATIONS TF -STATE		10,988-		2339 1
TOURISM PROMOTIONAL TF -STATE		289-		2722 1

TOTAL APPRO.....		39,411-		
		=====		
TR/DMS/HR SVCS/STW CONTRCT				107040
SEED TRUST FUND -STATE		3,374-		2041 1
		=====		
FEDERAL GRANTS TRUST FUND -FEDERL		12,692-		2261 3
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
<u>HOUSING & COMM DEVELOPMENT</u>				40300200
ECONOMIC OPPORTUNITIES				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
DIVISION OF ECONOMIC DEVELOPMENT				
CREATION - DEDUCT				1806010
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FL INTER TRADE & PROM TF -STATE	13-			2338 1
GRANTS AND DONATIONS TF -STATE	19,085-			2339 1
-MATCH	202-			2339 2
TOTAL GRANTS AND DONATIONS TF	19,287-			2339
TOURISM PROMOTIONAL TF -STATE	50-			2722 1
TOTAL APPRO.....	35,416-			
RURAL COMMUNITY DEVELOP				109068
SEED TRUST FUND -STATE	360,000-			2041 1
ECONOMIC DEVELOPMENT TF -STATE	810,000-			2177 1
TOTAL APPRO.....	1,170,000-			
G/A-TECHNICAL/PLNG ASSIST				109655
GRANTS AND DONATIONS TF -STATE	1,520,000-			2339 1
G/A - COMPETITIVE FLORIDA				109670
GRANTS AND DONATIONS TF -STATE	280,000-			2339 1
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
SEED TRUST FUND -STATE	2,498-			2041 1
FEDERAL GRANTS TRUST FUND -FEDERL	18,230-			2261 3
GRANTS AND DONATIONS TF -STATE	2,436-			2339 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
<u>HOUSING & COMM DEVELOPMENT</u>				40300200
ECONOMIC OPPORTUNITIES				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
DIVISION OF ECONOMIC DEVELOPMENT				
CREATION - DEDUCT				1806010
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
TOTAL APPRO.....	23,164-			
=====				
TOTAL: DIVISION OF ECONOMIC DEVELOPMENT				1806010
CREATION - DEDUCT				
TOTAL POSITIONS.....	88.00-			
TOTAL ISSUE.....	169,492,330-			
TOTAL SALARY RATE.....	4,257,417-			
=====				

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Summary: The Department of Economic Opportunity (DEO) is requesting the consolidation of the Housing and Community Development budget entity 40300200 into a single budget entity with proposed title and code of Division of Economic Development 40500100, and program component Division of Economic Development, code 1106000000.

Salary Rate (4,257,417)
 FTE (88.00)
 Operating Categories (\$9,045,832)
 Pass Thru Categories (\$160,446,498)
 Total dollar amount (\$169,492,330)

Problem Statement: The Division of Housing and Community Development (HCD) is responsible for assisting local governments and their communities plan, develop, revitalize, and maintain healthy communities, and expanding economic development and employment opportunities. The Division of Strategic Business Development is responsible for analyzing business prospects, administering incentive programs, measuring program performance, and developing and updating the 5-year statewide strategic plan.

These two divisions work directly for the development of Florida's economy, but do so from different perspectives. HCD fosters economic development by providing state and federal funds that strengthen Florida's communities and infrastructure in ways that enhance their ability to compete for and host new and expanding businesses. SBD is tasked with identifying those businesses and providing them with incentives and other resources to aid in the relocation or expansion of their business presence within Florida. So, by recruiting and motivating businesses to relocate or expand in Florida, and by assisting Florida's communities to be attractive and capable of hosting businesses and their workforces, these divisions both foster Florida's economic development.

Separately, these divisions are focused on their respective pieces of economic development, and the divisions' processes and structure are designed to achieve those missions. The processes and tasks that each have developed perform similar

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
<u>HOUSING & COMM DEVELOPMENT</u>				40300200
ECONOMIC OPPORTUNITIES				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
DIVISION OF ECONOMIC DEVELOPMENT				
CREATION - DEDUCT				1806010

functions, have shared contacts and resources, and in many cases measure their performance using similar or even combined metrics. The Department believes that the current structure presents an opportunity to gain efficiencies and process improvements by consolidating these two divisions into a unified structure.

Proposed Solution: For Fiscal Year 2017-2018, the Department proposes consolidating the HCD and SBD budget entities into the new Division of Economic Development. This proposed consolidation includes realigning functional units between the two programs to leverage shared resources and processes. This proposed consolidation would also align common state funding streams, simplifying the budget and administrative efforts. Overall, this consolidation provides for better efficiency in administration of the divisions themselves as well as the services provided to Florida's citizens.

Proposed Benefits/Risks: The proposed consolidation will have the following benefits.

Administrative:

- Funding and operational costs could be allocated more easily within a single budget entity, rather than identifying how cross-functional costs should be split.
- Reduction to adjustments for funding changes related to cross-functional costs
- Reduction of budget amendment requests
- Staff who are assigned to perform cross-functional tasks would be more accurately aligned
- The allocation of administered funds and other resource adjustments would be simplified.

Performance Measurement and Program Evaluation:

- The Department's appropriation structure would be simplified.
- Performance measures currently reported on the Long Range Program Plan that have touch points in both divisions would be combined or streamlined, providing additional transparency on performance of economic development programs.
- The need to combine multiple budget entities in order to evaluate data at the program level would be eliminated.
- Costing models used to assess budget and expenditure status could be more easily developed and analyzed.

This request will require conforming language for 20.60, Florida Statutes, to include the Division of Economic Development as a defined division within DEO, and to update references to the specific responsibilities of the new division and remove references to the Division of Community Development and the Division of Strategic Business Development.

All filled positions will be transferred at their current salary, which may exceed base rate for the class title. The combined rate for all filled and vacant positions will not exceed the combined authorized rate within the new division.

In summary, the combination of the budget entities would simplify administration of these two units, create better alignment of the shared processes and resources of the two Divisions, and provide greater transparency into the Department's economic development programs.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
<u>HOUSING & COMM DEVELOPMENT</u>				40300200
ECONOMIC OPPORTUNITIES				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
DIVISION OF ECONOMIC DEVELOPMENT				
CREATION - DEDUCT				1806010

Please see companion issue #1805010 in budget entity 40500100 and add for the Division of Economic Development budget consolidation.

This issue aligns with the following strategy contained in Florida's Strategic Plan for Economic Development - July 2012 through June 2017:

#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 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0709 ADMINISTRATIVE ASSISTANT I							
00176 001	1.00-	33,474-		17,268-	50,742-	0.00	50,742-
00304 001	1.00-	32,514-		17,122-	49,636-	0.00	49,636-
0712 ADMINISTRATIVE ASSISTANT II							
00068 001	1.00-	39,923-		18,246-	58,169-	0.00	58,169-
00175 001	1.00-	29,344-		16,642-	45,986-	0.00	45,986-
00278 001	1.00-	45,459-		19,087-	64,546-	0.00	64,546-
00318 001	1.00-	31,723-		17,003-	48,726-	0.00	48,726-
2224 GOVERNMENT ANALYST I							
00148 001	1.00-	36,468-		17,722-	54,190-	0.00	54,190-
00345 001	1.00-	36,468-		17,722-	54,190-	0.00	54,190-
00372 001	1.00-	44,144-		18,887-	63,031-	0.00	63,031-
00691 001	1.00-	40,948-		18,402-	59,350-	0.00	59,350-
00692 001	1.00-	39,761-		18,222-	57,983-	0.00	57,983-
00694 001	1.00-	41,000-		18,410-	59,410-	0.00	59,410-
00696 001	1.00-	46,444-		19,236-	65,680-	0.00	65,680-
00697 001	1.00-	41,000-		18,410-	59,410-	0.00	59,410-
00699 001	1.00-	36,468-		17,722-	54,190-	0.00	54,190-
00701 001	1.00-	36,468-		17,722-	54,190-	0.00	54,190-
2225 GOVERNMENT ANALYST II							
00012 001	1.00-	46,381-		19,226-	65,607-	0.00	65,607-

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ECONOMIC OPPORTUNITY						40000000
PGM: COMMUNITY DEVELOPMENT						40300000
<u>HOUSING & COMM DEVELOPMENT</u>						40300200
ECONOMIC OPPORTUNITIES						11
<u>COMMUN DEV/REVITALIZATION</u>						<u>1104.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
DIVISION OF ECONOMIC DEVELOPMENT						
CREATION - DEDUCT						1806010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
00052 001	1.00-	46,381-		19,226-	65,607-	0.00	65,607-
00273 001	1.00-	54,344-		20,434-	74,778-	0.00	74,778-
00603 001	1.00-	47,381-		19,378-	66,759-	0.00	66,759-
00611 001	1.00-	46,381-		19,226-	65,607-	0.00	65,607-
2234 GOVERNMENT OPERATIONS CONSULTANT I							
00013 001	1.00-	35,902-		17,637-	53,539-	0.00	53,539-
00041 001	1.00-	35,882-		17,633-	53,515-	0.00	53,515-
00192 001	1.00-	41,400-		18,470-	59,870-	0.00	59,870-
00262 001	1.00-	39,980-		18,254-	58,234-	0.00	58,234-
00519 001	1.00-	31,278-		16,935-	48,213-	0.00	48,213-
00690 001	1.00-	37,697-		17,909-	55,606-	0.00	55,606-
00702 001	1.00-	35,901-		17,636-	53,537-	0.00	53,537-
2236 GOVERNMENT OPERATIONS CONSULTANT II							
00030 001	1.00-	40,060-		18,268-	58,328-	0.00	58,328-
00031 001	1.00-	44,500-		18,940-	63,440-	0.00	63,440-
00166 001	1.00-	38,660-		18,054-	56,714-	0.00	56,714-
00180 001	1.00-	40,060-		18,268-	58,328-	0.00	58,328-
00181 001	1.00-	38,660-		18,054-	56,714-	0.00	56,714-
00200 001	1.00-	48,085-		19,485-	67,570-	0.00	67,570-
00461 001	1.00-	46,311-		19,216-	65,527-	0.00	65,527-
00580 001	1.00-	40,060-		18,268-	58,328-	0.00	58,328-
00604 001	1.00-	41,593-		18,500-	60,093-	0.00	60,093-
00605 001	1.00-	38,660-		18,054-	56,714-	0.00	56,714-
00607 001	1.00-	40,060-		18,268-	58,328-	0.00	58,328-
00622 001	1.00-	38,660-		18,054-	56,714-	0.00	56,714-
00623 001	1.00-	38,660-		18,054-	56,714-	0.00	56,714-
00687 001	1.00-	38,660-		18,054-	56,714-	0.00	56,714-
00688 001	1.00-	38,660-		18,054-	56,714-	0.00	56,714-
00693 001	1.00-	38,660-		18,054-	56,714-	0.00	56,714-
2238 GOVERNMENT OPERATIONS CONSULTANT III							
00689 001	1.00-	55,000-		20,534-	75,534-	0.00	75,534-

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18	POS	AGY REQ N/R FY 2017-18	POS	AG REQ ANZ FY 2017-18	POS	
	AMOUNT		AMOUNT		AMOUNT	
ECONOMIC OPPORTUNITY						40000000
PGM: COMMUNITY DEVELOPMENT						40300000
<u>HOUSING & COMM DEVELOPMENT</u>						40300200
ECONOMIC OPPORTUNITIES						11
<u>COMMUN DEV/REVITALIZATION</u>						<u>1104.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
DIVISION OF ECONOMIC DEVELOPMENT						
CREATION - DEDUCT						1806010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2415 GRANTS SPECIALIST V							
00378 001	1.00-	42,000-		18,561-	60,561-	0.00	60,561-
2517 COMMUNITY PLANNER							
00182 001	1.00-	39,691-		18,211-	57,902-	0.00	57,902-
2518 PLANNING ANALYST							
00037 001	1.00-	41,948-		18,553-	60,501-	0.00	60,501-
00040 001	1.00-	41,000-		18,410-	59,410-	0.00	59,410-
00138 001	1.00-	40,948-		18,402-	59,350-	0.00	59,350-
00146 001	1.00-	40,948-		18,402-	59,350-	0.00	59,350-
00156 001	1.00-	41,948-		18,553-	60,501-	0.00	60,501-
00173 001	1.00-	46,500-		19,244-	65,744-	0.00	65,744-
00191 001	1.00-	57,800-		20,959-	78,759-	0.00	78,759-
00195 001	1.00-	40,948-		18,402-	59,350-	0.00	59,350-
00206 001	1.00-	40,948-		18,402-	59,350-	0.00	59,350-
00238 001	1.00-	41,948-		18,553-	60,501-	0.00	60,501-
00513 001	1.00-	40,948-		18,402-	59,350-	0.00	59,350-
00516 001	1.00-	46,500-		19,244-	65,744-	0.00	65,744-
00518 001	1.00-	41,948-		18,553-	60,501-	0.00	60,501-
00527 001	1.00-	50,170-		19,801-	69,971-	0.00	69,971-
00682 001	1.00-	40,948-		18,402-	59,350-	0.00	59,350-
00683 001	1.00-	40,948-		18,402-	59,350-	0.00	59,350-
00684 001	1.00-	40,948-		18,402-	59,350-	0.00	59,350-
00685 001	1.00-	44,500-		18,940-	63,440-	0.00	63,440-
3942 DEVELOPMENT REPRESENTATIVE III							
00376 001	1.00-	44,000-		18,865-	62,865-	0.00	62,865-
00573 001	1.00-	43,507-		18,790-	62,297-	0.00	62,297-
2236 OPERATIONS & MGMT CONSULTANT II - SES							
00330 001	1.00-	69,079-		23,848-	92,927-	0.00	92,927-
2336 PLANNING MANAGER - SES							
00014 001	1.00-	52,000-		21,249-	73,249-	0.00	73,249-
00177 001	1.00-	77,933-		25,195-	103,128-	0.00	103,128-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
<u>HOUSING & COMM DEVELOPMENT</u>				40300200
ECONOMIC OPPORTUNITIES				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
DIVISION OF ECONOMIC DEVELOPMENT				
CREATION - DEDUCT				1806010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
00606 001	1.00-	50,668-		21,047-	71,715-	0.00	71,715-
00608 001	1.00-	55,000-		21,706-	76,706-	0.00	76,706-
00686 001	1.00-	40,948-		19,569-	60,517-	0.00	60,517-
2516 COMMUNITY PROGRAM MANAGER-SES							
00029 001	1.00-	60,585-		22,556-	83,141-	0.00	83,141-
00039 001	1.00-	49,375-		20,850-	70,225-	0.00	70,225-
00162 001	1.00-	69,300-		23,880-	93,180-	0.00	93,180-
00193 001	1.00-	52,016-		21,252-	73,268-	0.00	73,268-
00347 001	1.00-	66,000-		23,379-	89,379-	0.00	89,379-
00521 001	1.00-	66,000-		23,379-	89,379-	0.00	89,379-
2520 CHIEF OF COMMUNITY ASSISTANCE							
00165 001	1.00-	52,918-		21,389-	74,307-	0.00	74,307-
2521 CHIEF OF COMMUNITY REVITALIZATION							
00056 001	1.00-	69,015-		23,838-	92,853-	0.00	92,853-
2522 CHIEF OF COMMUNITY PLANNING							
00186 001	1.00-	73,920-		24,584-	98,504-	0.00	98,504-
2523 CHIEF OF COMMUNITY ECONOMIC DEVELOPMENT							
80056 001	1.00-	70,000-		23,987-	93,987-	0.00	93,987-
3945 DEVELOPMENT REPRESENTATIVE SUPERVISOR -							
00049 001	1.00-	59,000-		22,315-	81,315-	0.00	81,315-
00375 001	1.00-	56,529-		21,938-	78,467-	0.00	78,467-
7738 SENIOR ATTORNEY							
00703 001	1.00-	51,627-		21,192-	72,819-	0.00	72,819-
9685 STAFF DIRECTOR							
00152 001	1.00-	74,000-		24,596-	98,596-	0.00	98,596-
2477 DIRECTOR OF COMMUNITY DEVELOPMENT-DEO							
00602 001	1.00-	117,700-		31,243-	148,943-	0.00	148,943-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
<u>HOUSING & COMM DEVELOPMENT</u>				40300200
ECONOMIC OPPORTUNITIES				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
DIVISION OF ECONOMIC DEVELOPMENT				
CREATION - DEDUCT				1806010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							2,228,163-
2339 GRANTS AND DONATIONS TF							1,550,387-
2041 SEED TRUST FUND							784,046-
2648 SPEC EMPLOYMNT SECU ADM TF							1,256,995-
	88.00-	4,100,180-		1,719,411-	5,819,591-		5,819,591-
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C1001 001		157,237-					
TOTAL SALARY RATE		157,237-					

OTHER SALARY AMOUNT

2338 FL INTER TRADE & PROM TF	31,095-
2339 GRANTS AND DONATIONS TF	322,172
2041 SEED TRUST FUND	165,828
2722 TOURISM PROMOTIONAL TF	123,694-
2648 SPEC EMPLOYMNT SECU ADM TF	178,330-
2261 FEDERAL GRANTS TRUST FUND	336,375-
	6,001,085-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
<u>HOUSING & COMM DEVELOPMENT</u>				40300200
ECONOMIC OPPORTUNITIES				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
HUMAN RESOURCES SUPPLEMENTAL				
APPROPRIATION - CHAPTER 2016-3, LOF				
(HB 7003)				2100360
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
SEED TRUST FUND -STATE		2-		2041 1
FEDERAL GRANTS TRUST FUND -FEDERL		9-		2261 3
GRANTS AND DONATIONS TF -STATE		14-		2339 1
TOTAL APPRO.....		25-		
HOUSING AND COMMUNITY DEVELOPMENT				
PROJECTS				2103059
SPECIAL CATEGORIES				100000
G/A- COMMUNITY DEVELOPMENT				100931
GENERAL REVENUE FUND -STATE	8,934,500-			1000 1
SEED TRUST FUND -STATE	12,575,948-			2041 1
TOTAL APPRO.....	21,510,448-			
CONTINUE FUNDING FOR THE HISPANIC				
BUSINESS INITIATIVE OUTREACH				
PROGRAM				2103072
SPECIAL CATEGORIES				100000
HISP BUS INIT/OUTREACH PRG				100248
SEED TRUST FUND -STATE	725,000-			2041 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
<u>HOUSING & COMM DEVELOPMENT</u>				40300200
ECONOMIC OPPORTUNITIES				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				26A6520
SALARIES AND BENEFITS				010000
SEED TRUST FUND -STATE	3,570			2041 1
FEDERAL GRANTS TRUST FUND -FEDERL	14,813			2261 3
FL INTER TRADE & PROM TF -STATE	181			2338 1
GRANTS AND DONATIONS TF -STATE	3,975			2339 1
-MATCH	3,121			2339 2
TOTAL GRANTS AND DONATIONS TF	7,096			2339
SPEC EMPLOYMNT SECU ADM TF-STATE	8,292			2648 1
TOURISM PROMOTIONAL TF -STATE	714			2722 1
TOTAL APPRO.....	34,666			
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
SEED TRUST FUND -STATE	3			2041 1
FEDERAL GRANTS TRUST FUND -FEDERL	23			2261 3
GRANTS AND DONATIONS TF -STATE	3			2339 1
TOTAL APPRO.....	29			
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS				26A6520
ANNUALIZATION				
TOTAL ISSUE.....	34,695			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
<u>HOUSING & COMM DEVELOPMENT</u>				40300200
ECONOMIC OPPORTUNITIES				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000
G/A-LOC GOV/NONST ENT-FCO				140000
SPACE, DEFENSE, RURAL INFR				143150
SEED TRUST FUND	-STATE	1,600,000-		2041 1

AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: SPACE, DEFENSE, RURAL INFR IT COMPONENT? NO

Deduct Fixed Capital Outlay estimated expenditures from the Division of Housing and Community Planning budget entity (40300200) and place in the Economic Development budget entity (40500100).

The Department requests the transfer of (\$1,600,000) of recurring Fixed Capital Outlay funding from the State Economic Enhancement and Development (SEED) Trust Fund from the Housing and Community Development budget entity (40300200) to the Economic Development budget entity (40500100) within the State Economic Enhancement and Development (SEED) Trust Fund.

This issue addresses the recurring Fixed Capital Outlay appropriation.

See companion issues #1805010 and #1806010 relating to the Budget Restructure for Economic Development. Please see same issue for adding fixed capital outlay in budget entity 40500100.

This issue aligns with the following strategy(s) contained in Florida's Strategic Plan for Economic Development July 2012 -June 2017:

#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.

#26 - Civic and Governance Systems: Invest in strategic statewide and regional economic development priorities.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
ECONOMIC OPPORTUNITY							40000000
PGM: COMMUNITY DEVELOPMENT							40300000
<u>HOUSING & COMM DEVELOPMENT</u>							40300200
ECONOMIC OPPORTUNITIES							11
<u>COMMUN DEV/REVITALIZATION</u>							<u>1104.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
ESTIMATED EXPENDITURES - FIXED							
CAPITAL OUTLAY - OTHER							990I100
G/A-LOC GOV/NONST ENT-FCO							140000
SPACE, DEFENSE, RURAL INFR							143150
SEED TRUST FUND							
	-STATE	1,600,000					2041 1
		=====		=====		=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
STRATEGIC BUSINESS DEV				40400100
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				1101.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,368,741			
SALARIES AND BENEFITS				010000
SEED TRUST FUND -STATE	1,510,803			2041 1
FL INTER TRADE & PROM TF -STATE	71,190			2338 1
TOURISM PROMOTIONAL TF -STATE	282,693			2722 1
TOTAL POSITIONS.....	22.00			
TOTAL APPRO.....	1,864,686			
OTHER PERSONAL SERVICES				030000
SEED TRUST FUND -STATE	137,680			2041 1
FL INTER TRADE & PROM TF -STATE	6,884			2338 1
TOURISM PROMOTIONAL TF -STATE	27,536			2722 1
TOTAL APPRO.....	172,100			
EXPENSES				040000
SEED TRUST FUND -STATE	344,174			2041 1
FL INTER TRADE & PROM TF -STATE	17,208			2338 1
TOURISM PROMOTIONAL TF -STATE	68,834			2722 1
TOTAL APPRO.....	430,216			
OPERATING CAPITAL OUTLAY				060000
SEED TRUST FUND -STATE	19,477			2041 1
TOURISM PROMOTIONAL TF -STATE	4,869			2722 1
TOTAL APPRO.....	24,346			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
<u>STRATEGIC BUSINESS DEV</u>				40400100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
LUMP SUM				090000
ECONOMIC DEVELOPMENT TOOLS				098019
SEED TRUST FUND -STATE	15,000,000			2041 1
ECONOMIC DEVELOPMENT TF -STATE	3,000,000			2177 1
TOTAL APPRO.....	18,000,000			
SPECIAL CATEGORIES				100000
G/A-INST COMM PUBLIC RSCH				100253
GENERAL REVENUE FUND -STATE	4,500,000			1000 1
SEED TRUST FUND -STATE	1,000,000			2041 1
TOTAL APPRO.....	5,500,000			
G/A-FL DEF SPPT TASK FORCE				100315
SEED TRUST FUND -STATE	2,000,000			2041 1
G/A-ADVOC INT'L RELATIONSH				100454
FL INTER TRADE & PROM TF -STATE	600,000			2338 1
ECONOMIC DEVELOPMENT PROJ				100562
GENERAL REVENUE FUND -STATE	12,386,569			1000 1
SEED TRUST FUND -STATE	10,734,331			2041 1
FL INTER TRADE & PROM TF -STATE	759,500			2338 1
TOTAL APPRO.....	23,880,400			
G/A-CONTRACTED SERVICES				100778
SEED TRUST FUND -STATE	642,026			2041 1
FL INTER TRADE & PROM TF -STATE	32,901			2338 1
TOURISM PROMOTIONAL TF -STATE	131,605			2722 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
<u>STRATEGIC BUSINESS DEV</u>				40400100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
TOTAL APPRO.....	806,532			
=====				
G/A-FL SPORTS FOUNDATION				101485
SEED TRUST FUND -STATE	1,700,000			2041 1
PROFESSIONAL SPORTS DEV TF-STATE	3,000,000			2551 1
TOTAL APPRO.....	4,700,000			
=====				
G/A-ENTERPRISE FLORIDA PRG				102003
GENERAL REVENUE FUND -STATE	2,500,000			1000 1
SEED TRUST FUND -STATE	14,400,000			2041 1
FL INTER TRADE & PROM TF -STATE	6,600,000			2338 1
TOTAL APPRO.....	23,500,000			
=====				
G/A - MILITARY BASE PROT				102026
SEED TRUST FUND -STATE	1,000,000			2041 1
=====				
RISK MANAGEMENT INSURANCE				103241
SEED TRUST FUND -STATE	3,455			2041 1
FL INTER TRADE & PROM TF -STATE	172			2338 1
TOURISM PROMOTIONAL TF -STATE	691			2722 1
TOTAL APPRO.....	4,318			
=====				
G/A - VISIT FLORIDA				105705
GENERAL REVENUE FUND -STATE	2,000,000			1000 1
SEED TRUST FUND -STATE	46,000,000			2041 1
TOURISM PROMOTIONAL TF -STATE	28,000,000			2722 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
<u>STRATEGIC BUSINESS DEV</u>				40400100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A - VISIT FLORIDA				105705
TOTAL APPRO.....		76,000,000		
TR/DMS/HR SVCS/STW CONTRCT				107040
SEED TRUST FUND -STATE		9,891		2041 1
FL INTER TRADE & PROM TF -STATE		16		2338 1
TOURISM PROMOTIONAL TF -STATE		2,456		2722 1
TOTAL APPRO.....		12,363		
G/A - SPACE FLORIDA				108445
SEED TRUST FUND -STATE		12,500,000		2041 1
G/A-SF-AEROSPACE IND NEEDS				108550
SEED TRUST FUND -STATE		7,000,000		2041 1
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
SEED TRUST FUND -STATE		21,181		2041 1
TOURISM PROMOTIONAL TF -STATE		5,302		2722 1
TOTAL APPRO.....		26,483		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	22.00			
TOTAL ISSUE.....	178,021,444			
TOTAL SALARY RATE.....	1,368,741			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
STRATEGIC BUSINESS DEV				40400100
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
SEED TRUST FUND -STATE	614			2041 1
FL INTER TRADE & PROM TF -STATE	30			2338 1
TOURISM PROMOTIONAL TF -STATE	123			2722 1
TOTAL APPRO.....	767			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				1001490
SALARIES AND BENEFITS				010000
SEED TRUST FUND -STATE	2,742			2041 1
FL INTER TRADE & PROM TF -STATE	129			2338 1
TOURISM PROMOTIONAL TF -STATE	513			2722 1
TOTAL APPRO.....	3,384			
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
SEED TRUST FUND -STATE	9			2041 1
TOURISM PROMOTIONAL TF -STATE	2			2722 1
TOTAL APPRO.....	11			
TOTAL: FLORIDA RETIREMENT SYSTEM				1001490
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				
TOTAL ISSUE.....	3,395			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
<u>STRATEGIC BUSINESS DEV</u>				40400100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - DEATH				
BENEFITS FOR SPECIAL RISK CLASS				
(CH 2016-213, LOF)				1001500
SALARIES AND BENEFITS				010000
SEED TRUST FUND -STATE	41			2041 1
FL INTER TRADE & PROM TF -STATE	2			2338 1
TOURISM PROMOTIONAL TF -STATE	8			2722 1
TOTAL APPRO.....	51			
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
SALARIES AND BENEFITS				010000
SEED TRUST FUND -STATE	9,221			2041 1
FL INTER TRADE & PROM TF -STATE	435			2338 1
TOURISM PROMOTIONAL TF -STATE	1,725			2722 1
TOTAL APPRO.....	11,381			
OTHER PERSONAL SERVICES				030000
SEED TRUST FUND -STATE	2,876			2041 1
FL INTER TRADE & PROM TF -STATE	144			2338 1
TOURISM PROMOTIONAL TF -STATE	575			2722 1
TOTAL APPRO.....	3,595			
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
SEED TRUST FUND -STATE	37			2041 1
TOURISM PROMOTIONAL TF -STATE	9			2722 1
TOTAL APPRO.....	46			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
<u>STRATEGIC BUSINESS DEV</u>				40400100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				1001840
- FY 2016-17 - EFFECTIVE 1/1/2017				
TOTAL ISSUE.....		15,022		
		=====		
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
SEED TRUST FUND -STATE		1,035-		2041 1
FL INTER TRADE & PROM TF -STATE		2-		2338 1
TOURISM PROMOTIONAL TF -STATE		257-		2722 1
TOTAL APPRO.....		1,294-		
		=====		
INTRA-AGENCY REORGANIZATIONS				1800000
DIVISION OF ECONOMIC DEVELOPMENT				
CREATION - DEDUCT				1806010
SALARY RATE				000000
SALARY RATE.....		1,368,741-		
		=====		
SALARIES AND BENEFITS				010000
SEED TRUST FUND -STATE		1,529,393-		2041 1
FL INTER TRADE & PROM TF -STATE		72,067-		2338 1
TOURISM PROMOTIONAL TF -STATE		286,171-		2722 1
TOTAL POSITIONS.....		22.00-		
TOTAL APPRO.....		1,887,631-		
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
<u>STRATEGIC BUSINESS DEV</u>				40400100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
DIVISION OF ECONOMIC DEVELOPMENT				
CREATION - DEDUCT				1806010
OTHER PERSONAL SERVICES				030000
SEED TRUST FUND -STATE	142,610-			2041 1
FL INTER TRADE & PROM TF -STATE	7,131-			2338 1
TOURISM PROMOTIONAL TF -STATE	28,522-			2722 1
TOTAL APPRO.....	178,263-			
EXPENSES				040000
SEED TRUST FUND -STATE	344,174-			2041 1
FL INTER TRADE & PROM TF -STATE	17,208-			2338 1
TOURISM PROMOTIONAL TF -STATE	68,834-			2722 1
TOTAL APPRO.....	430,216-			
OPERATING CAPITAL OUTLAY				060000
SEED TRUST FUND -STATE	19,477-			2041 1
TOURISM PROMOTIONAL TF -STATE	4,869-			2722 1
TOTAL APPRO.....	24,346-			
LUMP SUM				090000
ECONOMIC DEVELOPMENT TOOLS				098019
SEED TRUST FUND -STATE	10,000,000-			2041 1
SPECIAL CATEGORIES				100000
G/A-INST COMM PUBLIC RSCH				100253
SEED TRUST FUND -STATE	1,000,000-			2041 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
<u>STRATEGIC BUSINESS DEV</u>				40400100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
DIVISION OF ECONOMIC DEVELOPMENT				
CREATION - DEDUCT				1806010
SPECIAL CATEGORIES				100000
G/A-FL DEF SPPT TASK FORCE				100315
SEED TRUST FUND -STATE	2,000,000-			2041 1
=====				
G/A-ADVOC INT'L RELATIONSH				100454
FL INTER TRADE & PROM TF -STATE	600,000-			2338 1
=====				
G/A-CONTRACTED SERVICES				100778
SEED TRUST FUND -STATE	642,026-			2041 1
FL INTER TRADE & PROM TF -STATE	32,901-			2338 1
TOURISM PROMOTIONAL TF -STATE	131,605-			2722 1
TOTAL APPRO.....	806,532-			
=====				
G/A-FL SPORTS FOUNDATION				101485
SEED TRUST FUND -STATE	1,700,000-			2041 1
PROFESSIONAL SPORTS DEV TF-STATE	3,000,000-			2551 1
TOTAL APPRO.....	4,700,000-			
=====				
G/A-ENTERPRISE FLORIDA PRG				102003
GENERAL REVENUE FUND -STATE	2,500,000-			1000 1
SEED TRUST FUND -STATE	14,400,000-			2041 1
FL INTER TRADE & PROM TF -STATE	6,600,000-			2338 1
TOTAL APPRO.....	23,500,000-			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
<u>STRATEGIC BUSINESS DEV</u>				40400100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
DIVISION OF ECONOMIC DEVELOPMENT				
CREATION - DEDUCT				1806010
SPECIAL CATEGORIES				100000
G/A - MILITARY BASE PROT				102026
SEED TRUST FUND -STATE		1,000,000-		2041 1
		=====		
RISK MANAGEMENT INSURANCE				103241
SEED TRUST FUND -STATE		4,069-		2041 1
FL INTER TRADE & PROM TF -STATE		202-		2338 1
TOURISM PROMOTIONAL TF -STATE		814-		2722 1
TOTAL APPRO.....		5,085-		
		=====		
G/A - VISIT FLORIDA				105705
SEED TRUST FUND -STATE		27,000,000-		2041 1
TOURISM PROMOTIONAL TF -STATE		23,000,000-		2722 1
TOTAL APPRO.....		50,000,000-		
		=====		
TR/DMS/HR SVCS/STW CONTRCT				107040
SEED TRUST FUND -STATE		8,850-		2041 1
FL INTER TRADE & PROM TF -STATE		14-		2338 1
TOURISM PROMOTIONAL TF -STATE		2,197-		2722 1
TOTAL APPRO.....		11,061-		
		=====		
G/A - SPACE FLORIDA				108445
SEED TRUST FUND -STATE		12,500,000-		2041 1
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
<u>STRATEGIC BUSINESS DEV</u>				40400100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
DIVISION OF ECONOMIC DEVELOPMENT				
CREATION - DEDUCT				1806010
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
SEED TRUST FUND -STATE	21,253-			2041 1
TOURISM PROMOTIONAL TF -STATE	5,319-			2722 1
TOTAL APPRO.....	26,572-			
TOTAL: DIVISION OF ECONOMIC DEVELOPMENT				1806010
CREATION - DEDUCT				
TOTAL POSITIONS.....	22.00-			
TOTAL ISSUE.....	108,669,706-			
TOTAL SALARY RATE.....	1,368,741-			

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Summary: The Department of Economic Opportunity (DEO) is requesting the consolidation of the Strategic Business Development budget entity (40400100) into a single budget entity with proposed title and code of Economic Development 40500100, and program component of Economic Development, code 1106000000.

- Salary Rate (1,368,741)
- FTE (22.00)
- Operating Categories (\$3,369,706)
- Pass Thru Categories (\$105,300,000)
- Total dollar amount (\$108,669,706)

Problem Statement: The Division of Housing and Community Development (HCD) is responsible for assisting local governments and their communities plan, develop, revitalize, and maintain healthy communities, and expanding economic development and employment opportunities. The Division of Strategic Business Development is responsible for analyzing business prospects, administering incentive programs, measuring program performance, and developing and updating the 5-year statewide strategic plan.

These two divisions work directly for the development of Florida's economy, but do so from different perspectives. HCD fosters economic development by providing state and federal funds that strengthen Florida's communities and infrastructure in ways that enhance their ability to compete for and host new and expanding businesses. SBD is tasked with identifying those businesses and providing them with incentives and other resources to aid in the relocation or expansion of their business presence within Florida. So, by recruiting and motivating businesses to relocate or expand in Florida, and by assisting Florida's communities to be attractive and capable of hosting businesses and their workforces, these divisions both foster Florida's economic development.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
<u>STRATEGIC BUSINESS DEV</u>				40400100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
DIVISION OF ECONOMIC DEVELOPMENT				
CREATION - DEDUCT				1806010

Separately, these divisions are focused on their respective pieces of economic development, and the divisions' processes and structure are designed to achieve those missions. The processes and tasks that each have developed perform similar functions, have shared contacts and resources, and in many cases measure their performance using similar or even combined metrics. The Department believes that the current structure presents an opportunity to gain efficiencies and process improvements by consolidating these two divisions into a unified structure.

Proposed Solution: For Fiscal Year 2017-2018, the Department proposes consolidating the HCD and SBD budget entities into the new Division of Economic Development. This proposed consolidation includes realigning functional units between the two programs to leverage shared resources and processes. This proposed consolidation would also align common state funding streams, simplifying the budget and administrative efforts. Overall, this consolidation provides for better efficiency in administration of the divisions themselves as well as the services provided to Florida's citizens.

Proposed Benefits/Risks: The proposed consolidation will have the following benefits.

Administrative:

- Funding and operational costs could be allocated more easily within a single budget entity, rather than identifying how cross-functional costs should be split
- Reduction to adjustments for funding changes related to cross-functional costs
- Reduction of budget amendment requests
- Staff who are assigned to perform cross-functional tasks would be more accurately aligned
- The allocation of administered funds and other resource adjustments would be simplified.

Performance Measurement and Program Evaluation

- The Department's appropriation structure would be simplified.
- Performance measures currently reported on the Long Range Program Plan that currently have touch points in both divisions would be combined or streamlined, providing additional transparency on performance of economic development program.
- The need to combine multiple budget entities in order to evaluate data at the program level would be eliminated.
- Costing models used to assess budget and expenditure status could be more easily developed and analyzed.

This request will require conforming language for 20.60, Florida Statutes, to include the Division of Economic Development as a defined division within DEO, and to update references to the specific responsibilities of the new division and remove references to the Division of Community Development and the Division of Strategic Business Development.

All filled positions will be transferred at their current salary, which may exceed base rate for the class title. The combined rate for all filled and vacant positions will not exceed the combined authorized rate within the new division.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
<u>STRATEGIC BUSINESS DEV</u>				40400100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
DIVISION OF ECONOMIC DEVELOPMENT				
CREATION - DEDUCT				1806010

In summary, the combination of the budget entities would simplify administration of these two units, create better alignment of the shared processes and resources of the two Divisions, and provide greater transparency into the Department's economic development programs.

Please see companion issue #1805010 in budget entity 40500100 and add for the Division of Economic Development budget consolidation.

This issue aligns with the following strategy contained in Florida's Strategic Plan for Economic Development - July 2012 through June 2017:

#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 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2114 SENIOR INFO TECH BUSINESS CONSULTANT							
80400 001	1.00-	46,500-		19,244-	65,744-	0.00	65,744-
2225 GOVERNMENT ANALYST II							
00401 001	1.00-	36,382-		17,709-	54,091-	0.00	54,091-
00402 001	1.00-	49,300-		19,668-	68,968-	0.00	68,968-
2238 GOVERNMENT OPERATIONS CONSULTANT III							
00187 001	1.00-	49,992-		19,773-	69,765-	0.00	69,765-
00204 001	1.00-	50,370-		19,831-	70,201-	0.00	70,201-
00367 001	1.00-	44,000-		18,865-	62,865-	0.00	62,865-
00369 001	1.00-	57,000-		20,837-	77,837-	0.00	77,837-
00377 001	1.00-	57,000-		20,837-	77,837-	0.00	77,837-
00385 001	1.00-	45,000-		19,017-	64,017-	0.00	64,017-
00388 001	1.00-	69,299-		22,702-	92,001-	0.00	92,001-
2336 PLANNING CONSULTANT							
00055 001	1.00-	61,000-		21,444-	82,444-	0.00	82,444-
3942 DEVELOPMENT REPRESENTATIVE III							
00371 001	1.00-	60,773-		21,409-	82,182-	0.00	82,182-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
<u>STRATEGIC BUSINESS DEV</u>				40400100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
DIVISION OF ECONOMIC DEVELOPMENT				
CREATION - DEDUCT				1806010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
00386 001	1.00-	61,000-		21,444-	82,444-	0.00	82,444-
0714 ADMINISTRATIVE ASSISTANT III - SES							
00387 001	1.00-	56,000-		21,858-	77,858-	0.00	77,858-
2223 CONTRACTS & GRANTS MANAGER-SES							
00370 001	1.00-	57,000-		22,010-	79,010-	0.00	79,010-
00374 001	1.00-	53,500-		21,478-	74,978-	0.00	74,978-
2485 FILM & ENTERTAINMENT MGR-DEO							
00400 001	1.00-	85,000-		26,269-	111,269-	0.00	111,269-
2490 CHIEF OF BUSINESS & ECONOMIC INCENTIVES							
10001 001	1.00-	91,000-		27,182-	118,182-	0.00	118,182-
2491 CHIEF OF COMPLIANCE & ACCOUNTABILITY							
00373 001	1.00-	80,000-		25,508-	105,508-	0.00	105,508-
2492 CHIEF OF PLANNING & PARTNERSHIPS							
00214 001	1.00-	85,000-		26,269-	111,269-	0.00	111,269-
9685 STAFF DIRECTOR							
00368 001	1.00-	58,000-		22,163-	80,163-	0.00	80,163-
2482 DIR OF STRATEGIC BUSINESS DEVELOPMENT-DE							
00365 001	1.00-	95,000-		27,790-	122,790-	0.00	122,790-

TOTALS FOR ISSUE BY FUND							
2041 SEED TRUST FUND							1,398,655-
2722 TOURISM PROMOTIONAL TF							350,324-
2338 FL INTER TRADE & PROM TF							82,444-

	22.00-	1,348,116-		483,307-	1,831,423-		1,831,423-
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
<u>STRATEGIC BUSINESS DEV</u>				40400100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
DIVISION OF ECONOMIC DEVELOPMENT				
CREATION - DEDUCT				1806010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C1001 001		20,625-					
TOTAL SALARY RATE		20,625-					
OTHER SALARY AMOUNT							
2338 FL INTER TRADE & PROM TF							10,377
2722 TOURISM PROMOTIONAL TF							64,153
2041 SEED TRUST FUND							130,738-
							1,887,631-

NONRECURRING EXPENDITURES							2100000
HUMAN RESOURCES SUPPLEMENTAL							
APPROPRIATION - CHAPTER 2016-3, LOF							
(HB 7003)							2100360
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
SEED TRUST FUND -STATE		6-					2041 1
TOURISM PROMOTIONAL TF -STATE		2-					2722 1
TOTAL APPRO.....		8-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
<u>STRATEGIC BUSINESS DEV</u>				40400100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
VISIT FLORIDA - INCREASE CURRENT				
FUNDING LEVEL				2103020
SPECIAL CATEGORIES				100000
G/A - VISIT FLORIDA				105705
GENERAL REVENUE FUND -STATE	2,000,000-			1000 1
=====				
SPACE FLORIDA - FINANCING PROGRAM				
FOR AEROSPACE INDUSTRY				2103021
SPECIAL CATEGORIES				100000
G/A-SF-AEROSPACE IND NEEDS				108550
SEED TRUST FUND -STATE	7,000,000-			2041 1
=====				
CONTINUE FUNDING TO SUPPORT THE				
INSTITUTE FOR THE COMMERCIALIZATION				
OF PUBLIC RESEARCH				2103024
SPECIAL CATEGORIES				100000
G/A-INST COMM PUBLIC RSCH				100253
GENERAL REVENUE FUND -STATE	4,500,000-			1000 1
=====				
ECONOMIC DEVELOPMENT PROJECTS AND				
INITIATIVES				2103025
SPECIAL CATEGORIES				100000
ECONOMIC DEVELOPMENT PROJ				100562
GENERAL REVENUE FUND -STATE	12,686,569-			1000 1
SEED TRUST FUND -STATE	12,609,331-			2041 1
FL INTER TRADE & PROM TF -STATE	759,500-			2338 1
TOTAL APPRO.....	26,055,400-			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
<u>STRATEGIC BUSINESS DEV</u>				40400100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
ECONOMIC DEVELOPMENT TOOLS				2103049
LUMP SUM				090000
ECONOMIC DEVELOPMENT TOOLS				098019
SEED TRUST FUND -STATE	5,000,000-			2041 1
ECONOMIC DEVELOPMENT TF -STATE	3,000,000-			2177 1
TOTAL APPRO.....	8,000,000-			
VISIT FLORIDA - MAINTAIN CURRENT FUNDING LEVEL				2103063
SPECIAL CATEGORIES				100000
G/A - VISIT FLORIDA				105705
SEED TRUST FUND -STATE	19,000,000-			2041 1
TOURISM PROMOTIONAL TF -STATE	5,000,000-			2722 1
TOTAL APPRO.....	24,000,000-			
ECONOMIC DEVELOPMENT PROJECTS				2103064
SPECIAL CATEGORIES				100000
ECONOMIC DEVELOPMENT PROJ				100562
GENERAL REVENUE FUND -STATE	300,000			1000 1
SEED TRUST FUND -STATE	1,875,000			2041 1
TOTAL APPRO.....	2,175,000			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
<u>STRATEGIC BUSINESS DEV</u>				40400100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				26A6520
SALARIES AND BENEFITS				010000
SEED TRUST FUND -STATE		6,586		2041 1
FL INTER TRADE & PROM TF -STATE		311		2338 1
TOURISM PROMOTIONAL TF -STATE		1,232		2722 1
TOTAL APPRO.....		8,129		
=====		=====		=====
OTHER PERSONAL SERVICES				030000
SEED TRUST FUND -STATE		2,054		2041 1
FL INTER TRADE & PROM TF -STATE		103		2338 1
TOURISM PROMOTIONAL TF -STATE		411		2722 1
TOTAL APPRO.....		2,568		
=====		=====		=====
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
SEED TRUST FUND -STATE		26		2041 1
TOURISM PROMOTIONAL TF -STATE		6		2722 1
TOTAL APPRO.....		32		
=====		=====		=====
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS				26A6520
ANNUALIZATION				
TOTAL ISSUE.....		10,729		
=====		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
<u>STRATEGIC BUSINESS DEV</u>				40400100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
ECONOMIC DEVELOPMENT PROGRAMS				4100000
FLORIDA SPORTS FOUNDATION -				
ADDITIONAL FUNDING				4100600
SPECIAL CATEGORIES				100000
G/A-FL SPORTS FOUNDATION				101485
SEED TRUST FUND	-STATE	1,000,000		2041 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Summary: The Department requests \$1,000,000 of recurring funding from the State Economic Enhancement and Development (SEED) Trust Fund to further support The Florida Sports Foundation's Grant Program.

Business Need/Problem Statement: The purpose of the program is to provide grant funding to help attract sporting events into Florida's communities. Florida Sports Foundation evaluates all grant applications based upon the projected out of-state economic impact, return on investment (ROI), and community support for the sporting event. Florida has been very successful in attracting major events. These events tend to provide very high ROI and economic impact. Small communities also host successful and economically important events, though these events produce a quantitatively lower ROI. Due to the volume of major sporting events that will be held in Florida, it is more beneficial overall to shift available funding to support the larger events.

Proposed Solution: The department requests \$1 million of SEED funds to be dedicated to supporting the major sports grants, allowing for the Small Market grants program to continue without reduction. While the major sporting events produce significant ROI numbers, the economic impact of sporting events in small markets is especially important to those smaller communities, even if the ROI does not compare to larger events in bigger markets. By providing this appropriation, Florida Sports Foundation will be able to make funds available to communities seeking to host major events, without reducing the support and grants available to small markets.

The additional budget will be used to fund and support the Sports Foundation's Grant Program newly awarded events which include the NCAA Frozen Four, College Football National Championship Game and 43 NCAA Championship events in other sports, the NBA All-Star Game, and AAU Volleyball Championship whose host communities are provided financial support to welcome and market these events.

Proposed Benefits/Risks: If the Florida Sports Foundation is able to secure \$1 million in recurring funds, the funds will be added to the state's existing \$4.7 million business related funding. This \$1 million dollar request is crucial and will allow Florida Sports to continue to offer the four grant programs that is currently earmarked for the state's smaller, yet vital/productive markets.

The Florida Office of Economic and Demographic Research (EDR) evaluation on Return on Investment (ROI) for Florida Sports Foundation found that the state investments will generated a positive ROI of \$5.61 of new tax revenue for every \$1.00 awarded through these grant programs. A return greater than 1 means that the tax revenue generated by tourists to the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
<u>STRATEGIC BUSINESS DEV</u>				40400100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
ECONOMIC DEVELOPMENT PROGRAMS				4100000
FLORIDA SPORTS FOUNDATION -				
ADDITIONAL FUNDING				4100600

State of Florida more than covers the costs of the state appropriation. Based on a three year projection, Florida is slated to increase its grant awards to 355, its out of state visitors by 2 million with 3.1 million room nights, and have a significant economic impact of generating \$1.7 billion in additional tax revenues.

The state's investment in Florida Sports Foundation is relatively low compared to the amount of economic activity generated by the tourists. Additionally, this request will allocate all of the 1 million dollar line item to support the major event grant fund. Specifically, no administrative expenses will be deducted. If approved the additional funding is estimated to create an estimated economic impact of additional tax revenues on 5 to 1 net positive basis. Furthermore, the projected sport events would increase visibility for the state and directly increase visitors and exposure.

If this request is not funded, the Florida Sports Foundation will reduce funding for small market programs, which benefits all regions of Florida, in order to ensure that maximum ROI is achieved for funds appropriated.

This issue aligns with the following strategies contained in Florida's Strategic Plan for Economic Development- July 2012 through June 2017:

#3 - Cross Cutting Strategies: Strengthen Florida's economic regions and connect resources across regions to build Florida as a globally competitive mega region.

ENTERPRISE FLORIDA				4200000
ENTERPRISE FLORIDA, INC. -				
FLEXIBLE FUNDING FOR ECONOMIC				
DEVELOPMENT TOOLS				4200200
LUMP SUM				090000
ECONOMIC DEVELOPMENT TOOLS				098019
SEED TRUST FUND	-STATE	69,539,431	69,539,431	2041 1
ECONOMIC DEVELOPMENT TF	-STATE	5,460,569	5,460,569	2177 1
TOTAL APPRO.....		75,000,000	75,000,000	
		=====	=====	=====

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Summary: The Department requests a total of \$69,539,431 of nonrecurring funding from the State Economic Enhancement and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
<u>STRATEGIC BUSINESS DEV</u>				40400100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
ENTERPRISE FLORIDA				4200000
ENTERPRISE FLORIDA, INC. -				
FLEXIBLE FUNDING FOR ECONOMIC				
DEVELOPMENT TOOLS				4200200

Development (SEED) Trust Fund and \$5,460,569 of nonrecurring funding from the Economic Development Trust Fund to fund the Economic Development Tools for business incentives. These nonrecurring funds would be used for various economic development programs, incentives, and activities that include, but are not limited to: the Quick Action Closing Fund, Qualified Target Industries(QTI), Qualified Defense Contractors (QDC), Brownfield Bonus, High Impact Performance Incentive (HIPI), Brownfield Redevelopment, and Innovation Incentive Program.

Business Need / Problem Statement: The Economic Development Tools were created to assist in the establishment of Competitive Business projects. These are projects that create jobs in the state's target industries and pay a higher than average wage. The Tools enable Florida to compete with other states for these high-value projects. This request directly supports the Governors goal of job creation and the overarching purpose of the Florida Strategic Plan for Economic Development.

Proposed Solution: The Economic Development Tools increase Florida's competitive position in the contest for new businesses. This supports the Gov. Scott's priority of focusing on job growth and retention. These tools are critical resources for successful competitive projects and reflect the role of strategy #26: Invest in strategic statewide and regional economic development priorities. By investing in economic development incentives, not only is the state able to capture the benefits from the creation of direct jobs, there are tremendous indirect and induced impacts as well. Indirect jobs created are because the new business needs to buy equipment and resources from the local community, thus strengthening the local economy. Induced jobs are created when the employees of the company spend money in the community for homes, entertainment and household commodities. This supports Gov. Scott's priority of focusing on job growth and retention and are part of the Florida's Strategic Plan for Economic Development.

Proposed Benefits / Risks: If this request is not funded the Department will not be able to meet contractually obligated State of Florida payments and Enterprise Florida, Inc. will not be able to compete for new competitive projects. This issue aligns with the following strategy contained in Florida's Strategic Plan for Economic Development - July 2012 through June 2017:

#26 - Civic and Governance Systems: Invest in strategic statewide and regional economic development priorities.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
<u>STRATEGIC BUSINESS DEV</u>				40400100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
VISIT FLORIDA				4300000
VISIT FLORIDA - MAINTAIN CURRENT				
FUNDING LEVEL				4300200
SPECIAL CATEGORIES				100000
G/A - VISIT FLORIDA				105705
SEED TRUST FUND -STATE	25,000,000	25,000,000		2041 1
TOURISM PROMOTIONAL TF -STATE	1,000,000	1,000,000		2722 1
TOTAL APPRO.....	26,000,000	26,000,000		

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Summary: The Department requests a total of \$25,000,000 of non-recurring funding from the State Economic Enhancement and Development (SEED) Trust Fund and \$1,000,000 of non-recurring funding from the Tourism Promotional Trust Fund to maintain the current year's funding level of \$76 million (\$50 million in recurring funding plus \$26 million non-recurring) to maintain private sector match levels from the statewide tourism industry and the resulting returns on investments in cooperative marketing platforms and programs.

Business Need / Problem Statement: VISIT FLORIDA is the state's official tourism marketing corporation, serving as Florida's official source for travel planning to visitors across the globe. VISIT FLORIDA facilitates tourism industry participation in marketing programs, co-op advertising, domestic and international travel trade and consumer shows, as well as media missions to the top global visitor markets. VISIT FLORIDA effectively leverages the state's public funding to develop cutting-edge marketing programs of which the tourism industry participates to increase domestic and international visitation to the state. Over the last four years, Florida has seen record growth in visitation, spending, and tourism-related employment.

VISIT FLORIDA has been able to consistently generate at least \$1.8 in private match funding for every dollar of state investment over the past 5 years. The current base funding of \$50 million matched at 1.8 to 1 will result in lower overall private funding compared to the prior two years, which will result in a reduction in tourism marketing programs, and a correlated reduction in visitation, tourism spending, and economic impact.

Proposed Solution: By providing \$26 million of additional non-recurring appropriation, VISIT FLORIDA will leverage the state of Florida's FY 17-18 investment of \$76 million in tourism marketing by attracting more than \$138.9 million in private sector matching funds collectively invested in cooperative marketing platforms and programs. The private sector investments will be made by more than 12,000 statewide tourism industry businesses and major marketing and strategic alliance partnerships. \$1 million of the \$76 million allocated to VISIT FLORIDA is statutorily required to be spent on marketing Florida Is For Veterans, Inc.

The current budget of \$76 million allows VISIT FLORIDA a year round marketing presence through 4 major campaigns (Summer, Fall, Winter and Spring). Having a year round marketing presence allows VISIT FLORIDA to customize and hyper focus in on

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
<u>STRATEGIC BUSINESS DEV</u>				40400100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
VISIT FLORIDA				4300000
VISIT FLORIDA - MAINTAIN CURRENT				
FUNDING LEVEL				4300200

target markets. VISIT FLORIDA will be able to enhance gains made in the marketing program's geographic footprint which expanded into 21 new domestic markets. Likewise, the international presence was increased by focusing on 5 key markets identified as critical to maintaining and growing VISIT FLORIDA's market share.

Proposed Benefits / Risks: Continued funding for destination marketing through VISIT FLORIDA is necessary to achieve the Office of Economic and Demographic Research's (EDR) Florida Economic Estimating Conference's Florida Economy forecast, which projects over 130 million total visitors by 2020.

In January of 2015, the Florida Office of Economic and Demographic Research (EDR) released their report on Return on Investment (ROI) for VISIT FLORIDA. EDR found that VISIT FLORIDA generated a positive ROI of 3.2, meaning that \$3.20 in tax revenues were received from each dollar the state invested in VISIT FLORIDA. The ROI was estimated by calculating tax revenues which resulted from the share of visitor spending induced by the state's advertising dollars. A return of greater than 1 means that the tax revenue generated by tourists to the state of Florida more than covers the costs of the state appropriation for VISIT FLORIDA. The state's investment in VISIT FLORIDA is relatively low compared to the amount of economic activity generated by the tourists. The state invested \$115.5 million dollars in VISIT FLORIDA during the review period resulting in an increase in GDP of \$11.3 billion which then increased overall collection in state revenues by \$373.4 million.

As the state's number one industry, tourism was responsible for welcoming 106.6 million visitors in 2015-2016 that spent more than \$89 billion, employing more than 1.2 million Floridians. Every 85 visitors to the state support or create one new job. If the current funding level is not maintained, VISIT FLORIDA's ability to build upon the current momentum of the tourism industry in Florida will be reduced, causing negative impacts Florida's economic growth and Floridians who benefit from the booming tourism industry. A decrease in funding will correlate to a loss in visitation, which will reduce jobs for Floridians and revenue for the state, both of which are critical for Florida's economy.

This request aligns with the following strategies in Florida's Strategic Plan for Economic Development - July 2012 through June 2017:

#12 - Innovation and Economic Development: Brand and consistently market Florida as the best state for business.

#26 - Civic and Governance Systems: Invest in strategic statewide and regional economic development priorities.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
<u>STRATEGIC BUSINESS DEV</u>				40400100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
SPACE FLORIDA				4400000
SPACE FLORIDA - FINANCING PROGRAM				
FOR AEROSPACE INDUSTRY				4400110
SPECIAL CATEGORIES				100000
G/A - SPACE FLORIDA				108445
SEED TRUST FUND	-STATE	7,000,000	7,000,000	2041 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Summary: The Department requests \$7,000,000 of nonrecurring funding from the State Economic Enhancement and Development (SEED) Trust Fund to increase the current year's funding to operate programs that grow the space and aerospace industry capabilities to promote Florida as the world's premier space business destination.

Business Need / Problem Statement: Space Florida is responsible for accelerating the growth of space-related industry within Florida's economic goals through targeted space business retention, expansion, and diversification efforts. Florida has experienced a significant transformation of its space-related industry over the past several years, moving to a commercial business model in place of the traditional cost-plus contractor model that dominated through the end of the Space Shuttle program. The new commercial business model has the benefit of attracting private, at-risk capital into the industry; however, unlike a traditional contractor relationship the commercial company assumes significant risk in areas like technology development and proof of concept, and program schedule slippage. The unique nature and demands of the space environment dictate long product development cycles, thereby creating a longer time horizon for private investors to realize a return as compared to other industries. Space Florida has found that being able to offset, through below market financing, initial capital costs of facilities needed for expansion or new-for-relocation significantly impacts the company's business model and decision to select Florida for their operations location.

The financing fund serves to apply a modest upfront contribution to enable or facilitate upfront capital costs through third party financing and differentiates Florida among competing space industry states. Previous state appropriations for the Financing Fund have been deployed in a convertible debt structure from Space Florida to the space industry company that is growing in Florida. This structure allows the company's revenue to grow and the business model to mature, Space Florida to realize a positive return for the state, while providing downside protection as a creditor. The contribution from Space Florida's Financing Fund typically comprises two to four percent of overall project costs, showing that a relatively small amount of state funding can leverage significant private investment and job creation.

Proposed Solution: Funding Space Florida will allow for the continuation of the implementation of the Strategic Plan which directly supports the priorities of the administration. The plan targets a number of commercial market segments for integration of aerospace presence and enabling capabilities creating diversity for Florida's economy. The funding supports the State's spaceport operations as well as enabling the development of opportunities for financing, research, workforce and business development efforts enhancing supply chain and other diverse business constellations. These efforts directly support the Administration's priority of focusing on job creation and retention.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
<u>STRATEGIC BUSINESS DEV</u>				40400100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
SPACE FLORIDA				4400000
SPACE FLORIDA - FINANCING PROGRAM				
FOR AEROSPACE INDUSTRY				4400110

In the last 5 years Space Florida has announced 60 projects with approximately 6,788 new jobs, 693 jobs retained, with an average wage of \$73,199 and total leveraged capital investment of \$1.5 billion. The portfolio fosters bold economic development activities to expand domestic and international opportunities, supports talent development, helps enhance infrastructure and supports governments and organizations in improving the state's competitive business climate.

Proposed Benefits / Risks: This request for \$7,000,000 is essential to Space Florida efforts, to continue to facilitate many new business development deals each year and utilize unique state empowerments to attract and expand innovative, high-tech companies. The space industry is also transitioning from an era that has been largely federally-dominated to a true commercial marketplace that is increasingly driven by the private sector. Space is being used as; a communications hub for mobile platforms, research and development of advanced materials, life sciences discovery and global interconnectivity served by new satellite constellations. The impact of not funding these efforts would directly affect economic growth and job creation within the State as it relates to the aerospace industry and supply chain that is supported by the industry.

This request aligns with the following strategies in Florida's Strategic Plan for Economic Development - July 2012 through June 2017:

#2 - Cross Cutting Strategies: Develop and implement a statewide strategy to develop regional talent and innovation clusters using global best practices.

#10 - Innovation and Economic Development: Grow, sustain, and integrate efforts related to research and development, technology transfer and commercialization, and capital to create, nurture, and expand innovation businesses.

#12 - Innovation and Economic Development: Brand and consistently market Florida as the best state for business.

#26 - Civic and Governance Systems: Invest in strategic statewide and regional economic development priorities.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
<u>STRATEGIC BUSINESS DEV</u>				40400100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
INSTITUTE FOR THE COMMERCIALIZATION OF PUBLIC RESEARCH				4500000
CONTINUE FUNDING TO SUPPORT THE INSTITUTE FOR THE COMMERCIALIZATION OF PUBLIC RESEARCH				4500100
SPECIAL CATEGORIES				100000
G/A-INST COMM PUBLIC RSCH				100253
SEED TRUST FUND	-STATE	4,500,000		2041 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Summary: The Department requests a total \$4,500,000 of recurring funding from the State Economic Enhancement and Development (SEED) Trust Fund. This funding will be used for the Institute for the Commercialization of Public Research (ICPR).

Business Need / Problem Statement: The FICPR was formed in 2007 to deliver economic development programs that focus on new company creation and growth based on technologies developed at Florida universities, colleges, and research institutes. Companies formed are in innovation industries that are driving the global economy, and are creating products that improve and save lives. Additional funds are needed for the Florida Technology Seed Capital Fund (FTSCF) which was formed in 2013 to ensure that early funding gaps are filled for the most promising startup companies, who must match state dollars with qualified private investment thereby attracting new, sometimes out-of-state dollars into Florida.

This issue aligns with 20 strategies contained in Florida's Strategic Plan for Economic Development: Cross-Cutting Strategies 1, 2, 3 and 4; Talent Supply and Education 5, 7 and 8; Innovation and Economic Development 9, 10, 11 and 12; Infrastructure and Growth Leadership 13, 16 and 17; Business Climate and Competitiveness 20, 21 and 23; Civic and Governance Systems 24 and 26; and Quality of Life and Places 27.

Proposed Solution: The Institute's strategy and program delivery leverages the \$2.5 billion in publicly-funded research conducted every year by Florida universities and research institutes, to create new companies and jobs in high-skill, high-wage industries, attract and retain capital and talent in the state, and develop products that are addressing some of the toughest healthcare and societal challenges we face globally. The Institute and its programs align well with the state's strategy for a diversified, innovation-based economy, and enable Florida to compete nationally and globally. The Institute is strengthening collaboration throughout the state and improving efficiencies around technology transfer, commercialization and capital attraction. The Institute seeks and has been awarded grants and contracts to supplement state funding, and expects to see funds returned to its fund to support long-term sustainability (noting a 3-7 year horizon as indicated in Institute enabling legislation).

Funds will be used primarily in two key areas: to identify and engage additional new company leadership, tapping into the base of industry executives who reside in Florida or who seek to move here, who are looking for their next opportunity; and, to identify and engage angel and early stage investors, both locally and out-of-state, seeking to invest in

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
<u>STRATEGIC BUSINESS DEV</u>				40400100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
INSTITUTE FOR THE COMMERCIALIZATION OF PUBLIC RESEARCH				4500000
CONTINUE FUNDING TO SUPPORT THE INSTITUTE FOR THE COMMERCIALIZATION OF PUBLIC RESEARCH				4500100

Florida-based, high growth-potential opportunities. This will expedite the investing process and result in increased capital attraction for Florida-based companies. Finally, additional seed funds will be deployed into qualified companies to meet the increased volume of research and resultant discoveries and potential new companies emanating from Florida universities and institutes, to bridge early funding gaps for companies so that they can meet critical development milestones and raise future financing to support growth and success.

Since 2011 when the first seed fund program was launched, the Institute has funded 55 companies who must match Institute funds with private investor dollars (1:1 match required), but many companies have gone on to raise 6X the amount provided by the Institute. During FY15-16, the Institute screened 70 new projects, supported the formation of 25 new companies, held 30 investor review meetings, and funded 19 companies. A total of 2,473 jobs were created at average salaries well above those created in non-knowledge-based industries. To date, Institute companies have raised \$100MM and have created hundreds of direct jobs at an average salary of \$74,000. Through the end of FY2015, the Institute had an economic impact of \$379 million a ROI to the state of 14X (independent study conducted by Washington Economics Group), and that study is being updated with new data collected through the end of FY2016. Results of the updated study should be available by October 1.

Proposed Benefits / Risks: If this request is not funded we will miss the opportunity to continue building on the foundation that we have successfully started, to commercialize new technologies, create new products that improve and save lives, as well as high wage, high skill direct and indirect jobs, attract capital to the state, and improve the quality of life for Floridians for generations to come.

This issue aligns with the following strategies contained in Florida's Strategic Plan for Economic Development- July 2012 through June 2017:

- #1 - Strengthen collaboration and alignment among state, regional, and local entities toward the state's economic vision.
- #10 - Grow, sustain, and integrate efforts related to research and development, technology transfer and commercialization, and capital to create, nurture, and expand innovation businesses.
- #21 - Expand opportunities for access to capital for businesses throughout their life-cycle.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
<u>STRATEGIC BUSINESS DEV</u>				40400100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				99000000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000
G/A-LOC GOV/NONST ENT-FCO				140000
SPACE, DEFENSE, RURAL INFR				143150
SEED TRUST FUND	-STATE	1,600,000-		2041 1

AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: SPACE, DEFENSE, RURAL INFR IT COMPONENT? NO

Deduct Fixed Capital Outlay estimated expenditures from the Division of Strategic Business Development budget entity (40400100) and place in the Economic Development budget entity (40500100).

The Department requests the transfer of (\$1,600,000) of recurring Fixed Capital Outlay funding from the State Economic Enhancement and Development (SEED) Trust Fund from the Strategic Business Development budget entity (40400100) to the Economic Development budget entity (40500100) within the State Economic Enhancement and Development (SEED) Trust Fund.

This issue addresses the recurring Fixed Capital Outlay appropriation.

See companion issues #1805010 and #1806010 relating to the Budget Restructure for Economic Development. Please see same issue for adding fixed capital outlay in budget entity 40500100.

This issue aligns with the following strategy(s) contained in Florida's Strategic Plan for Economic Development July 2012 -June 2017:

#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.

#26 - Civic and Governance Systems: Invest in strategic statewide and regional economic development priorities.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
<u>STRATEGIC BUSINESS DEV</u>				40400100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ESTIMATED EXPENDITURES - FIXED				
CAPITAL OUTLAY - OTHER				990I100
G/A-LOC GOV/NONST ENT-FCO				140000
SPACE, DEFENSE, RURAL INFR				143150
SEED TRUST FUND	-STATE	1,600,000		2041 1
		=====	=====	
TOTAL: BUSINESS DEVELOPMENT				<u>1101.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....		113,500,000	108,000,000	2000
		=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: ECONOMIC DEVELOPMENT				40500000
<u>ECONOMIC DEVELOPMENT</u>				40500100
ECONOMIC OPPORTUNITIES				11
<u>ECONOMIC DEVELOPMENT</u>				<u>1106.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
DIVISION OF ECONOMIC DEVELOPMENT				
CREATION - ADD				1805010
SALARY RATE				000000
SALARY RATE.....	5,626,158			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
SEED TRUST FUND	-STATE	2,147,611		2041 1
		=====	=====	
FEDERAL GRANTS TRUST FUND	-FEDERL	2,564,538		2261 3
		=====	=====	
FL INTER TRADE & PROM TF	-STATE	103,162		2338 1
		=====	=====	
GRANTS AND DONATIONS TF	-STATE	688,074		2339 1
	-MATCH	540,141		2339 2
		-----	-----	
TOTAL GRANTS AND DONATIONS TF		1,228,215		2339
		=====	=====	
SPEC EMPLOYMNT SECU ADM TF	-STATE	1,435,325		2648 1
		=====	=====	
TOURISM PROMOTIONAL TF	-STATE	409,865		2722 1
		=====	=====	
TOTAL POSITIONS.....	110.00			
TOTAL APPRO.....	7,888,716			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
SEED TRUST FUND	-STATE	142,610		2041 1
FEDERAL GRANTS TRUST FUND	-FEDERL	194,883		2261 3
FL INTER TRADE & PROM TF	-STATE	7,131		2338 1
GRANTS AND DONATIONS TF	-STATE	37,233		2339 1
TOURISM PROMOTIONAL TF	-STATE	28,522		2722 1
		-----	-----	
TOTAL APPRO.....	410,379			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: ECONOMIC DEVELOPMENT				40500000
<u>ECONOMIC DEVELOPMENT</u>				40500100
ECONOMIC OPPORTUNITIES				11
<u>ECONOMIC DEVELOPMENT</u>				<u>1106.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
DIVISION OF ECONOMIC DEVELOPMENT				
CREATION - ADD				1805010
EXPENSES				040000
SEED TRUST FUND -STATE	406,891			2041 1
FEDERAL GRANTS TRUST FUND -FEDERL	777,523			2261 3
FL INTER TRADE & PROM TF -STATE	20,343			2338 1
GRANTS AND DONATIONS TF -STATE	196,785			2339 1
-MATCH	15,000			2339 2
TOTAL GRANTS AND DONATIONS TF	211,785			2339
TOURISM PROMOTIONAL TF -STATE	81,378			2722 1
TOTAL APPRO.....	1,497,920			
OPERATING CAPITAL OUTLAY				060000
SEED TRUST FUND -STATE	19,477			2041 1
FEDERAL GRANTS TRUST FUND -FEDERL	4,206			2261 3
GRANTS AND DONATIONS TF -STATE	1,328			2339 1
TOURISM PROMOTIONAL TF -STATE	4,869			2722 1
TOTAL APPRO.....	29,880			
LUMP SUM				090000
ECONOMIC DEVELOPMENT TOOLS				098019
SEED TRUST FUND -STATE	10,000,000			2041 1
SPECIAL CATEGORIES				100000
G/A-COMM SVCS BLOCK GRANTS				100188
FEDERAL GRANTS TRUST FUND -FEDERL	21,876,498			2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: ECONOMIC DEVELOPMENT				40500000
<u>ECONOMIC DEVELOPMENT</u>				40500100
ECONOMIC OPPORTUNITIES				11
<u>ECONOMIC DEVELOPMENT</u>				<u>1106.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
DIVISION OF ECONOMIC DEVELOPMENT				
CREATION - ADD				1805010
SPECIAL CATEGORIES				100000
G/A-CDBG-SMALL CITIES				100190
FEDERAL GRANTS TRUST FUND -FEDERL	36,500,000			2261 3
	=====	=====	=====	
G/A-BLACK BUS LOAN PROGRAM				100237
SEED TRUST FUND -STATE	2,225,000			2041 1
	=====	=====	=====	
HISP BUS INIT/OUTREACH PRG				100248
SEED TRUST FUND -STATE	775,000			2041 1
	=====	=====	=====	
G/A-INST COMM PUBLIC RSCH				100253
SEED TRUST FUND -STATE	1,000,000			2041 1
	=====	=====	=====	
G/A-FL DEF SPPT TASK FORCE				100315
SEED TRUST FUND -STATE	2,000,000			2041 1
	=====	=====	=====	
G/A-ADVOC INT'L RELATIONSH				100454
FL INTER TRADE & PROM TF -STATE	600,000			2338 1
	=====	=====	=====	
G/A-HOME ENERGY ASSISTANCE				100552
FEDERAL GRANTS TRUST FUND -FEDERL	78,100,000			2261 3
	=====	=====	=====	
G/A-WAP				100553
FEDERAL GRANTS TRUST FUND -FEDERL	2,000,000			2261 3
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: ECONOMIC DEVELOPMENT				40500000
<u>ECONOMIC DEVELOPMENT</u>				40500100
ECONOMIC OPPORTUNITIES				11
<u>ECONOMIC DEVELOPMENT</u>				<u>1106.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
DIVISION OF ECONOMIC DEVELOPMENT				
CREATION - ADD				1805010
SPECIAL CATEGORIES				100000
G/A-WAP-LIHEAP				100555
FEDERAL GRANTS TRUST FUND -FEDERL		16,000,000		2261 3
	=====	=====	=====	
G/A-CONTRACTED SERVICES				100778
SEED TRUST FUND -STATE		642,026		2041 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,618,322		2261 3
FL INTER TRADE & PROM TF -STATE		32,901		2338 1
GRANTS AND DONATIONS TF -STATE		23,080		2339 1
TOURISM PROMOTIONAL TF -STATE		131,605		2722 1
TOTAL APPRO.....		2,447,934		
	=====	=====	=====	
G/A-FL SPORTS FOUNDATION				101485
SEED TRUST FUND -STATE		1,700,000		2041 1
PROFESSIONAL SPORTS DEV TF-STATE		3,000,000		2551 1
TOTAL APPRO.....		4,700,000		
	=====	=====	=====	
G/A-ENTERPRISE FLORIDA PRG				102003
GENERAL REVENUE FUND -STATE		2,500,000		1000 1
SEED TRUST FUND -STATE		14,400,000		2041 1
FL INTER TRADE & PROM TF -STATE		6,600,000		2338 1
TOTAL APPRO.....		23,500,000		
	=====	=====	=====	
G/A - MILITARY BASE PROT				102026
SEED TRUST FUND -STATE		1,000,000		2041 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: ECONOMIC DEVELOPMENT				40500000
<u>ECONOMIC DEVELOPMENT</u>				40500100
ECONOMIC OPPORTUNITIES				11
<u>ECONOMIC DEVELOPMENT</u>				<u>1106.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
DIVISION OF ECONOMIC DEVELOPMENT				
CREATION - ADD				1805010
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
SEED TRUST FUND -STATE	9,501			2041 1
FEDERAL GRANTS TRUST FUND -FEDERL	22,695			2261 3
FL INTER TRADE & PROM TF -STATE	209			2338 1
GRANTS AND DONATIONS TF -STATE	10,988			2339 1
TOURISM PROMOTIONAL TF -STATE	1,103			2722 1
TOTAL APPRO.....	44,496			
G/A - VISIT FLORIDA				105705
SEED TRUST FUND -STATE	27,000,000			2041 1
TOURISM PROMOTIONAL TF -STATE	23,000,000			2722 1
TOTAL APPRO.....	50,000,000			
TR/DMS/HR SVCS/STW CONTRCT				107040
SEED TRUST FUND -STATE	12,224			2041 1
FEDERAL GRANTS TRUST FUND -FEDERL	12,692			2261 3
FL INTER TRADE & PROM TF -STATE	27			2338 1
GRANTS AND DONATIONS TF -STATE	19,085			2339 1
-MATCH	202			2339 2
TOTAL GRANTS AND DONATIONS TF	19,287			2339
TOURISM PROMOTIONAL TF -STATE	2,247			2722 1
TOTAL APPRO.....	46,477			

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: ECONOMIC DEVELOPMENT							40500000
<u>ECONOMIC DEVELOPMENT</u>							40500100
ECONOMIC OPPORTUNITIES							11
<u>ECONOMIC DEVELOPMENT</u>							<u>1106.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
DIVISION OF ECONOMIC DEVELOPMENT							
CREATION - ADD							1805010
SPECIAL CATEGORIES							100000
G/A - SPACE FLORIDA							108445
SEED TRUST FUND	-STATE	12,500,000					2041 1
		=====					
RURAL COMMUNITY DEVELOP							109068
SEED TRUST FUND	-STATE	360,000					2041 1
ECONOMIC DEVELOPMENT TF	-STATE	810,000					2177 1
TOTAL APPRO.....		1,170,000					
		=====					
G/A-TECHNICAL/PLNG ASSIST							109655
GRANTS AND DONATIONS TF	-STATE	1,520,000					2339 1
		=====					
G/A - COMPETITIVE FLORIDA							109670
GRANTS AND DONATIONS TF	-STATE	280,000					2339 1
		=====					
DATA PROCESSING SERVICES							210000
STATE DATA CENTER - AST							210001
SEED TRUST FUND	-STATE	23,751					2041 1
FEDERAL GRANTS TRUST FUND	-FEDERL	18,230					2261 3
GRANTS AND DONATIONS TF	-STATE	2,436					2339 1
TOURISM PROMOTIONAL TF	-STATE	5,319					2722 1
TOTAL APPRO.....		49,736					
		=====					
TOTAL: DIVISION OF ECONOMIC DEVELOPMENT							1805010
CREATION - ADD							
TOTAL POSITIONS.....		110.00					
TOTAL ISSUE.....		278,162,036					
TOTAL SALARY RATE.....		5,626,158					
		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: ECONOMIC DEVELOPMENT				40500000
<u>ECONOMIC DEVELOPMENT</u>				40500100
ECONOMIC OPPORTUNITIES				11
<u>ECONOMIC DEVELOPMENT</u>				<u>1106.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
DIVISION OF ECONOMIC DEVELOPMENT				
CREATION - ADD				1805010

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Summary: The Department of Economic Opportunity (DEO) is requesting the consolidation of the Housing and Community Development budget entity 40300200 and the Strategic Business Development budget entity (40400100) into a single budget entity with proposed title and code of Economic Development 40500100, and program component of Economic Development, code 1106000000.

Salary Rate 5,626,158
 FTE 110.00
 Operating Categories \$12,415,538
 Pass Thru Categories \$265,746,498
 Total dollar amount \$278,162,036

Problem Statement: The Division of Housing and Community Development (HCD) is responsible for assisting local governments and their communities plan, develop, revitalize, and maintain healthy communities, and expanding economic development and employment opportunities. The Division of Strategic Business Development is responsible for analyzing business prospects, administering incentive programs in coordination with Enterprise Florida, measuring program performance, and developing and updating the 5-year statewide strategic plan.

These two divisions work directly for the development of Florida's economy, but do so from different perspectives. HCD fosters economic development by providing state and federal funds that strengthen Florida's communities and infrastructure in ways that enhance their ability to compete for and host new and expanding businesses. SBD is tasked with identifying those businesses and providing them with incentives and other resources aid in the relocation or expansion of their business presence within Florida. So, by recruiting and motivating businesses to relocate or expand in Florida, and by assisting Florida's communities to be attractive and capable of hosting businesses and their workforces, these divisions both foster Florida's economic development.

Separately, these divisions are focused on their respective pieces of economic development, and the divisions' processes and structure are designed to achieve those missions. In many ways, the processes and tasks that each have developed perform similar functions, have shared contacts and resources, and in many cases measure their performance using similar or even combined metrics. The Department believes that the current structure presents an opportunity to gain efficiencies and process improvements by consolidating these two divisions into a unified structure.

Proposed Solution: For Fiscal Year 2017-2018, the Department proposes consolidating the HCD and SBD budget entities into the new Division of Economic Development. This proposed consolidation includes realigning functional units between the two programs to leverage shared resources and processes. This proposed consolidation would also align common state funding streams, simplifying the budget and administrative efforts. Overall, this consolidation provides for better efficiency in administration of the divisions themselves as well as the services provided to Florida's citizens.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: ECONOMIC DEVELOPMENT				40500000
<u>ECONOMIC DEVELOPMENT</u>				40500100
ECONOMIC OPPORTUNITIES				11
<u>ECONOMIC DEVELOPMENT</u>				<u>1106.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
DIVISION OF ECONOMIC DEVELOPMENT				
CREATION - ADD				1805010

Proposed Benefits/Risks: The proposed consolidation will have the following benefits.

Administrative

- Funding and operational costs could be allocated more easily within a single budget entity, rather than identifying how cross-functional costs should be split
- Reduction to adjustments for funding changes related to cross-functional costs
- Reduction of budget amendment requests
- Staff who are assigned to perform cross-functional tasks would be more accurately aligned
- The allocation of administered funds and other resource adjustments would be simplified.

Performance Measurement and Program Evaluation

- The Department's appropriation structure would be simplified.
- Performance measures currently reported on the Long Range Program Plan that currently have touch points in both divisions would be combined or streamlined, providing additional transparency on performance of economic development program.
- The need to combine multiple budget entities in order to evaluate data at the program level would be eliminated.
- Costing models used to assess budget and expenditure status could be more easily developed and analyzed.

This request will require conforming language for 20.60, Florida Statutes, to include the Division of Economic Development as a defined division within DEO, and to update references to the specific responsibilities of the new division and remove references to the Division of Community Development and the Division of Strategic Business Development.

All filled positions will be transferred at their current salary, which may exceed base rate for the class title. The combined rate for all filled and vacant positions will not exceed the combined authorized rate within the new division.

In summary, the combination of the budget entities would simplify administration of these two units, create better alignment of the shared processes and resources of the two Divisions, and provide greater transparency into the Department's economic development programs.

Please see companion issue #1806010 in budget entity 40300200 and 40400100, also see issue 990G000 in budget entity 40400100 and 40300200 relating to the Fixed Capital Outlay deduct and add for the Division of Economic Development budget consolidation.

This issue aligns with the following strategy contained in Florida's Strategic Plan for Economic Development - July 2012 through June 2017:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ECONOMIC OPPORTUNITY				40000000
PGM: ECONOMIC DEVELOPMENT				40500000
<u>ECONOMIC DEVELOPMENT</u>				40500100
ECONOMIC OPPORTUNITIES				11
<u>ECONOMIC DEVELOPMENT</u>				<u>1106.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
DIVISION OF ECONOMIC DEVELOPMENT				
CREATION - ADD				1805010

#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 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0709 ADMINISTRATIVE ASSISTANT I							
00176 001	1.00	33,474		17,268	50,742	0.00	50,742
00304 001	1.00	32,514		17,122	49,636	0.00	49,636
0712 ADMINISTRATIVE ASSISTANT II							
00068 001	1.00	39,923		18,246	58,169	0.00	58,169
00175 001	1.00	29,344		16,642	45,986	0.00	45,986
00278 001	1.00	45,459		19,087	64,546	0.00	64,546
00318 001	1.00	31,723		17,003	48,726	0.00	48,726
2114 SENIOR INFO TECH BUSINESS CONSULTANT							
80400 001	1.00	46,500		19,244	65,744	0.00	65,744
2224 GOVERNMENT ANALYST I							
00148 001	1.00	36,468		17,722	54,190	0.00	54,190
00345 001	1.00	36,468		17,722	54,190	0.00	54,190
00372 001	1.00	44,144		18,887	63,031	0.00	63,031
00691 001	1.00	40,948		18,402	59,350	0.00	59,350
00692 001	1.00	39,761		18,222	57,983	0.00	57,983
00694 001	1.00	41,000		18,410	59,410	0.00	59,410
00696 001	1.00	46,444		19,236	65,680	0.00	65,680
00697 001	1.00	41,000		18,410	59,410	0.00	59,410
00699 001	1.00	36,468		17,722	54,190	0.00	54,190
00701 001	1.00	36,468		17,722	54,190	0.00	54,190
2225 GOVERNMENT ANALYST II							
00012 001	1.00	46,381		19,226	65,607	0.00	65,607
00052 001	1.00	46,381		19,226	65,607	0.00	65,607
00273 001	1.00	54,344		20,434	74,778	0.00	74,778
00401 001	1.00	36,382		17,709	54,091	0.00	54,091
00402 001	1.00	49,300		19,668	68,968	0.00	68,968

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: ECONOMIC DEVELOPMENT				40500000
<u>ECONOMIC DEVELOPMENT</u>				40500100
ECONOMIC OPPORTUNITIES				11
<u>ECONOMIC DEVELOPMENT</u>				<u>1106.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
DIVISION OF ECONOMIC DEVELOPMENT				
CREATION - ADD				1805010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
00603 001	1.00	47,381		19,378	66,759	0.00	66,759
00611 001	1.00	46,381		19,226	65,607	0.00	65,607
2234 GOVERNMENT OPERATIONS CONSULTANT I							
00013 001	1.00	35,902		17,637	53,539	0.00	53,539
00041 001	1.00	35,882		17,633	53,515	0.00	53,515
00192 001	1.00	41,400		18,470	59,870	0.00	59,870
00262 001	1.00	39,980		18,254	58,234	0.00	58,234
00519 001	1.00	31,278		16,935	48,213	0.00	48,213
00690 001	1.00	37,697		17,909	55,606	0.00	55,606
00702 001	1.00	35,901		17,636	53,537	0.00	53,537
2236 GOVERNMENT OPERATIONS CONSULTANT II							
00030 001	1.00	40,060		18,268	58,328	0.00	58,328
00031 001	1.00	44,500		18,940	63,440	0.00	63,440
00166 001	1.00	38,660		18,054	56,714	0.00	56,714
00180 001	1.00	40,060		18,268	58,328	0.00	58,328
00181 001	1.00	38,660		18,054	56,714	0.00	56,714
00200 001	1.00	48,085		19,485	67,570	0.00	67,570
00461 001	1.00	46,311		19,216	65,527	0.00	65,527
00580 001	1.00	40,060		18,268	58,328	0.00	58,328
00604 001	1.00	41,593		18,500	60,093	0.00	60,093
00605 001	1.00	38,660		18,054	56,714	0.00	56,714
00607 001	1.00	40,060		18,268	58,328	0.00	58,328
00622 001	1.00	38,660		18,054	56,714	0.00	56,714
00623 001	1.00	38,660		18,054	56,714	0.00	56,714
00687 001	1.00	38,660		18,054	56,714	0.00	56,714
00688 001	1.00	38,660		18,054	56,714	0.00	56,714
00693 001	1.00	38,660		18,054	56,714	0.00	56,714
2238 GOVERNMENT OPERATIONS CONSULTANT III							
00187 001	1.00	49,992		19,773	69,765	0.00	69,765
00204 001	1.00	50,370		19,831	70,201	0.00	70,201
00367 001	1.00	44,000		18,865	62,865	0.00	62,865

	COL A03 AGY REQUEST FY 2017-18 POS	COL A04 AGY REQ N/R FY 2017-18 POS	COL A05 AG REQ ANZ FY 2017-18 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ECONOMIC OPPORTUNITY							40000000
PGM: ECONOMIC DEVELOPMENT							40500000
<u>ECONOMIC DEVELOPMENT</u>							40500100
<u>ECONOMIC OPPORTUNITIES</u>							11
<u>ECONOMIC DEVELOPMENT</u>							<u>1106.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
DIVISION OF ECONOMIC DEVELOPMENT							
CREATION - ADD							1805010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
00369 001	1.00	57,000		20,837	77,837	0.00	77,837
00377 001	1.00	57,000		20,837	77,837	0.00	77,837
00385 001	1.00	45,000		19,017	64,017	0.00	64,017
00388 001	1.00	69,299		22,702	92,001	0.00	92,001
00689 001	1.00	55,000		20,534	75,534	0.00	75,534
2336 PLANNING CONSULTANT							
00055 001	1.00	61,000		21,444	82,444	0.00	82,444
2415 GRANTS SPECIALIST V							
00378 001	1.00	42,000		18,561	60,561	0.00	60,561
2517 COMMUNITY PLANNER							
00182 001	1.00	39,691		18,211	57,902	0.00	57,902
2518 PLANNING ANALYST							
00037 001	1.00	41,948		18,553	60,501	0.00	60,501
00040 001	1.00	41,000		18,410	59,410	0.00	59,410
00138 001	1.00	40,948		18,402	59,350	0.00	59,350
00146 001	1.00	40,948		18,402	59,350	0.00	59,350
00156 001	1.00	41,948		18,553	60,501	0.00	60,501
00173 001	1.00	46,500		19,244	65,744	0.00	65,744
00191 001	1.00	57,800		20,959	78,759	0.00	78,759
00195 001	1.00	40,948		18,402	59,350	0.00	59,350
00206 001	1.00	40,948		18,402	59,350	0.00	59,350
00238 001	1.00	41,948		18,553	60,501	0.00	60,501
00513 001	1.00	40,948		18,402	59,350	0.00	59,350
00516 001	1.00	46,500		19,244	65,744	0.00	65,744
00518 001	1.00	41,948		18,553	60,501	0.00	60,501
00527 001	1.00	50,170		19,801	69,971	0.00	69,971
00682 001	1.00	40,948		18,402	59,350	0.00	59,350
00683 001	1.00	40,948		18,402	59,350	0.00	59,350
00684 001	1.00	40,948		18,402	59,350	0.00	59,350
00685 001	1.00	44,500		18,940	63,440	0.00	63,440
3942 DEVELOPMENT REPRESENTATIVE III							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: ECONOMIC DEVELOPMENT				40500000
<u>ECONOMIC DEVELOPMENT</u>				40500100
ECONOMIC OPPORTUNITIES				11
<u>ECONOMIC DEVELOPMENT</u>				<u>1106.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
DIVISION OF ECONOMIC DEVELOPMENT				
CREATION - ADD				1805010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
00371 001	1.00	60,773		21,409	82,182	0.00	82,182
00376 001	1.00	44,000		18,865	62,865	0.00	62,865
00386 001	1.00	61,000		21,444	82,444	0.00	82,444
00573 001	1.00	43,507		18,790	62,297	0.00	62,297
0714 ADMINISTRATIVE ASSISTANT III - SES							
00387 001	1.00	56,000		21,858	77,858	0.00	77,858
2223 CONTRACTS & GRANTS MANAGER-SES							
00370 001	1.00	57,000		22,010	79,010	0.00	79,010
00374 001	1.00	53,500		21,478	74,978	0.00	74,978
2236 OPERATIONS & MGMT CONSULTANT II - SES							
00330 001	1.00	69,079		23,848	92,927	0.00	92,927
2336 PLANNING MANAGER - SES							
00014 001	1.00	52,000		21,249	73,249	0.00	73,249
00177 001	1.00	77,933		25,195	103,128	0.00	103,128
00606 001	1.00	50,668		21,047	71,715	0.00	71,715
00608 001	1.00	55,000		21,706	76,706	0.00	76,706
00686 001	1.00	40,948		19,569	60,517	0.00	60,517
2485 FILM & ENTERTAINMENT MGR-DEO							
00400 001	1.00	85,000		26,269	111,269	0.00	111,269
2490 CHIEF OF BUSINESS & ECONOMIC INCENTIVES							
10001 001	1.00	91,000		27,182	118,182	0.00	118,182
2491 CHIEF OF COMPLIANCE & ACCOUNTABILITY							
00373 001	1.00	80,000		25,508	105,508	0.00	105,508
2492 CHIEF OF PLANNING & PARTNERSHIPS							
00214 001	1.00	85,000		26,269	111,269	0.00	111,269
2516 COMMUNITY PROGRAM MANAGER-SES							
00029 001	1.00	60,585		22,556	83,141	0.00	83,141
00039 001	1.00	49,375		20,850	70,225	0.00	70,225
00162 001	1.00	69,300		23,880	93,180	0.00	93,180
00193 001	1.00	52,016		21,252	73,268	0.00	73,268
00347 001	1.00	66,000		23,379	89,379	0.00	89,379

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: ECONOMIC DEVELOPMENT				40500000
<u>ECONOMIC DEVELOPMENT</u>				40500100
ECONOMIC OPPORTUNITIES				11
<u>ECONOMIC DEVELOPMENT</u>				<u>1106.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
DIVISION OF ECONOMIC DEVELOPMENT				
CREATION - ADD				1805010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
00521 001	1.00	66,000		23,379	89,379	0.00	89,379
2520 CHIEF OF COMMUNITY ASSISTANCE							
00165 001	1.00	52,918		21,389	74,307	0.00	74,307
2521 CHIEF OF COMMUNITY REVITALIZATION							
00056 001	1.00	69,015		23,838	92,853	0.00	92,853
2522 CHIEF OF COMMUNITY PLANNING							
00186 001	1.00	73,920		24,584	98,504	0.00	98,504
2523 CHIEF OF COMMUNITY ECONOMIC DEVELOPMENT							
80056 001	1.00	70,000		23,987	93,987	0.00	93,987
3945 DEVELOPMENT REPRESENTATIVE SUPERVISOR -							
00049 001	1.00	59,000		22,315	81,315	0.00	81,315
00375 001	1.00	56,529		21,938	78,467	0.00	78,467
7738 SENIOR ATTORNEY							
00703 001	1.00	51,627		21,192	72,819	0.00	72,819
9685 STAFF DIRECTOR							
00152 001	1.00	74,000		24,596	98,596	0.00	98,596
00368 001	1.00	58,000		22,163	80,163	0.00	80,163
2477 DIRECTOR OF COMMUNITY DEVELOPMENT-DEO							
00602 001	1.00	117,700		31,243	148,943	0.00	148,943
2482 DIR OF STRATEGIC BUSINESS DEVELOPMENT-DE							
00365 001	1.00	95,000		27,790	122,790	0.00	122,790

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: ECONOMIC DEVELOPMENT				40500000
<u>ECONOMIC DEVELOPMENT</u>				40500100
ECONOMIC OPPORTUNITIES				11
<u>ECONOMIC DEVELOPMENT</u>				<u>1106.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
DIVISION OF ECONOMIC DEVELOPMENT				
CREATION - ADD				1805010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							2,228,163
2339 GRANTS AND DONATIONS TF							1,550,387
2041 SEED TRUST FUND							2,182,701
2648 SPEC EMPLOYMNT SECU ADM TF							1,256,995
2722 TOURISM PROMOTIONAL TF							350,324
2338 FL INTER TRADE & PROM TF							82,444
	110.00	5,448,296		2,202,718	7,651,014		7,651,014
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C1001 001		177,862					
TOTAL SALARY RATE		177,862					

OTHER SALARY AMOUNT	
2722 TOURISM PROMOTIONAL TF	59,541
2339 GRANTS AND DONATIONS TF	322,172-
2648 SPEC EMPLOYMNT SECU ADM TF	178,330
2338 FL INTER TRADE & PROM TF	20,718
2041 SEED TRUST FUND	35,090-
2261 FEDERAL GRANTS TRUST FUND	336,375
	<u>7,888,716</u>

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: ECONOMIC DEVELOPMENT				40500000
<u>ECONOMIC DEVELOPMENT</u>				40500100
ECONOMIC OPPORTUNITIES				11
<u>ECONOMIC DEVELOPMENT</u>				<u>1106.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000
G/A-LOC GOV/NONST ENT-FCO				140000
SPACE, DEFENSE, RURAL INFR				143150
SEED TRUST FUND	-STATE	3,200,000		2041 1

AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: SPACE, DEFENSE, RURAL INFR IT COMPONENT? NO

Add Fixed Capital Outlay estimated expenditures in Economic Development budget entity (40500100) from the Housing and Community budget entity (40300200) and the Strategic Development budget entity (40400100).

The Department requests the transfer of \$3,200,000 of recurring Fixed Capital Outlay funding from the State Economic Enhancement and Development (SEED) Trust Fund from the Housing and Community Planning budget entity (40300200) and the Strategic Development budget entity (40400100) to the Economic Development budget entity (40500100) within the State Economic Enhancement and Development (SEED) Trust Fund.

The Department is requesting consolidation of the Housing and Community Development and Strategic Business Development budget entities.

This issue addresses the recurring Fixed Capital Outlay appropriation.

See companion issues #1805010 and #1806010 relating to the Budget Restructure for Economic Development. Please see same issue for deduct of fixed capital outlay in budget entity 40300200 and 40400100.

This issue aligns with the following strategy(s) contained in Florida's Strategic Plan for Economic Development July 2012 - June 2017:

#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.

#26 Civic and Governance Systems: Invest in strategic statewide and regional economic development priorities.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ECONOMIC OPPORTUNITY				40000000
PGM: ECONOMIC DEVELOPMENT				40500000
<u>ECONOMIC DEVELOPMENT</u>				40500100
ECONOMIC OPPORTUNITIES				11
<u>ECONOMIC DEVELOPMENT</u>				<u>1106.00.00.00</u>
TOTAL: ECONOMIC DEVELOPMENT				<u>1106.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	2,500,000			1000
TRUST FUNDS	278,862,036			2000
TOTAL POSITIONS.....	110.00			
TOTAL PROG COMP.....	281,362,036			
TOTAL SALARY RATE.....	5,626,158			