

	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	
STATE, DEPT OF							45000000
PGM: SECRETARY/ADMIN SVCS							45010000
EXECUTIVE DIR/SUPPORT SVCS							45010200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	3,022,349						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	3,764,916						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	97,625						2261 3
RECORDS MANAGEMENT TF -STATE	86,108						2572 1
TOTAL POSITIONS.....	52.00						
TOTAL APPRO.....	3,948,649						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	411,458						1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	1,250						1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	162,725						1000 1
=====							
LITIGATION EXPENSES							101981
GENERAL REVENUE FUND -STATE	300,000						1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE	31,921						1000 1
=====							

	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	
STATE, DEPT OF							45000000
PGM: SECRETARY/ADMIN SVCS							45010000
EXECUTIVE DIR/SUPPORT SVCS							45010200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		28,529					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		18,439					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		493					2261 3
TOTAL APPRO.....		18,932					
DATA PROCESSING SERVICES							210000
OTHER DATA PROCESSING SVCS							210014
GENERAL REVENUE FUND -STATE		15,000					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		52.00					
TOTAL ISSUE.....		4,918,464					
TOTAL SALARY RATE.....		3,022,349					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		1,546					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
				AMOUNT
				CODES
STATE, DEPT OF				45000000
PGM: SECRETARY/ADMIN SVCS				45010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				45010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				1001490
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		7,783		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		202		2261 3
RECORDS MANAGEMENT TF -STATE		178		2572 1
TOTAL APPRO.....		8,163		
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - DEATH				
BENEFITS FOR SPECIAL RISK CLASS				
(CH 2016-213, LOF)				1001500
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		47		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1		2261 3
RECORDS MANAGEMENT TF -STATE		1		2572 1
TOTAL APPRO.....		49		
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		29,643		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		768		2261 3
RECORDS MANAGEMENT TF -STATE		678		2572 1
TOTAL APPRO.....		31,089		

	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	
STATE, DEPT OF							45000000
PGM: SECRETARY/ADMIN SVCS							45010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							45010200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		767-					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		10-					2261 3
TOTAL APPRO.....		777-					
=====							
NONRECURRING EXPENDITURES							2100000
HUMAN RESOURCES SUPPLEMENTAL							
APPROPRIATION - CHAPTER 2016-3, LOF (HB 7003)							2100360
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		13-					1000 1
=====							
TENANT IMPROVEMENT REIMBURSEMENT EXPENSES							2103028 040000
GENERAL REVENUE FUND -STATE		49,812-					1000 1
=====							
DEPARTMENT WIDE LITIGATION EXPENSES							2103137
SPECIAL CATEGORIES							100000
LITIGATION EXPENSES							101981
GENERAL REVENUE FUND -STATE		300,000-					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
STATE, DEPT OF				45000000
PGM: SECRETARY/ADMIN SVCS				45010000
EXECUTIVE DIR/SUPPORT SVCS				45010200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
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
GENERAL REVENUE FUND -STATE	21,174			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	549			2261 3
RECORDS MANAGEMENT TF -STATE	484			2572 1
TOTAL APPRO.....	22,207			
DEPARTMENTAL ISSUES				4800000
DEPARTMENT WIDE LITIGATION EXPENSES				4800100
SPECIAL CATEGORIES				100000
LITIGATION EXPENSES				101981
GENERAL REVENUE FUND -STATE	500,000	500,000		1000 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: SECRETARY/ADMIN SVCS							45010000
EXECUTIVE DIR/SUPPORT SVCS							45010200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
DEPARTMENTAL ISSUES							4800000
DEPARTMENT OF STATE - MAILROOM							
PRIVATIZATION - ADD							4800500
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		115,496					1000 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Administrative Services, requests \$115,496 recurring funding in General Revenue for the privatization of the Department's mailroom services. Utilizing Department of Management Services (DMS) State Term Contract no. 80141800-15-01 supported by Chapter 287, F.S. to transition from an FTE supported mailroom to an outsourced operation.

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

DEPARTMENT OF STATE - MAILROOM							
PRIVATIZATION - DEDUCT							4800600
SALARY RATE							000000
SALARY RATE.....	50,005-						
SALARIES AND BENEFITS							010000
	3.00-						
GENERAL REVENUE FUND -STATE		94,159-					1000 1
TOTAL: DEPARTMENT OF STATE - MAILROOM							4800600
PRIVATIZATION - DEDUCT							
TOTAL POSITIONS.....	3.00-						
TOTAL ISSUE.....		94,159-					
TOTAL SALARY RATE.....	50,005-						

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Administrative Services, is proposing a reduction of \$94,159 for the elimination of

	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	
STATE, DEPT OF							45000000
PGM: SECRETARY/ADMIN SVCS							45010000
EXECUTIVE DIR/SUPPORT SVCS							45010200
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	2,342,381						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1,885,920						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,272,294						2261 3
TOTAL POSITIONS.....	44.00						
TOTAL APPRO.....	3,158,214						
=====							
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL	12,661						2261 3
LAND ACQUISITION TF -STATE	67,733						2423 1
TOTAL APPRO.....	80,394						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	179,892						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	6,555						2261 3
TOTAL APPRO.....	186,447						
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	5,750						1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	8,457						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,499						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
STATE, DEPT OF				45000000
PGM: SECRETARY/ADMIN SVCS				45010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				45010200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....	11,956			
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
GENERAL REVENUE FUND -STATE	1,531,578			1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	44.00			
TOTAL ISSUE.....	4,974,339			
TOTAL SALARY RATE.....	2,342,381			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				1001490
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,071			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,072			2261 3
TOTAL APPRO.....	5,143			
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
GENERAL REVENUE FUND -STATE	648			1000 1
TOTAL: FLORIDA RETIREMENT SYSTEM				1001490
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				
TOTAL ISSUE.....	5,791			

	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	
STATE, DEPT OF							45000000
PGM: SECRETARY/ADMIN SVCS							45010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							45010200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - DEATH							
BENEFITS FOR SPECIAL RISK CLASS							
(CH 2016-213, LOF)							1001500
DATA PROCESSING SERVICES							210000
STATE DATA CENTER - AST							210001
GENERAL REVENUE FUND -STATE		7					1000 1
=====							
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		11,563					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		7,802					2261 3
TOTAL APPRO.....		19,365					
=====							
DATA PROCESSING SERVICES							210000
STATE DATA CENTER - AST							210001
GENERAL REVENUE FUND -STATE		2,688					1000 1
=====							
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS							1001840
- FY 2016-17 - EFFECTIVE 1/1/2017							
TOTAL ISSUE.....		22,053					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		352-					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		68-					2261 3
TOTAL APPRO.....		420-					
=====							

	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	
STATE, DEPT OF							45000000
PGM: SECRETARY/ADMIN SVCS							45010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							45010200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
HUMAN RESOURCES SUPPLEMENTAL							
APPROPRIATION - CHAPTER 2016-3, LOF (HB 7003)							2100360
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		6-					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		2-					2261 3
TOTAL APPRO.....		8-					
=====		=====					
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
GENERAL REVENUE FUND -STATE		8,259					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		5,573					2261 3
TOTAL APPRO.....		13,832					
=====		=====					
DATA PROCESSING SERVICES							210000
STATE DATA CENTER - AST							210001
GENERAL REVENUE FUND -STATE		1,920					1000 1
=====		=====					
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS ANNUALIZATION							26A6520
TOTAL ISSUE.....		15,752					
=====		=====					

	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	
STATE, DEPT OF							45000000
PGM: SECRETARY/ADMIN SVCS							45010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							45010200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
TOTAL: INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		3,639,395					1000
TRUST FUNDS		1,378,119					2000
TOTAL POSITIONS.....	44.00						
TOTAL PROG COMP.....		5,017,514					
TOTAL SALARY RATE.....		2,342,381					
=====							
TOTAL: EXECUTIVE DIR/SUPPORT SVCS							45010200
BY FUND TYPE							
GENERAL REVENUE FUND		8,604,571	500,000				1000
TRUST FUNDS		1,565,196					2000
TOTAL POSITIONS.....	93.00						
TOTAL BUREAU.....		10,169,767	500,000				
TOTAL SALARY RATE.....		5,314,725					
=====							

	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	
STATE, DEPT OF							45000000
PGM: ELECTIONS							45100000
<u>ELECTIONS</u>							45100200
GOV OPERATIONS/SUPPORT							16
<u>GOVERNMENTAL OPERATIONS</u>							<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	2,155,709						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1,167,694						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,929,002						2261 3
TOTAL POSITIONS.....	56.00						
TOTAL APPRO.....	3,096,696						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	87,150						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	318,195						2261 3
TOTAL APPRO.....	405,345						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	725,950						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	604,437						2261 3
TOTAL APPRO.....	1,330,387						
=====							
AID TO LOCAL GOVERNMENTS							050000
SPECIAL ELECTIONS							051162
GENERAL REVENUE FUND -STATE	478,000						1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	10,086						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,125						2261 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: ELECTIONS							45100000
<u>ELECTIONS</u>							45100200
<u>GOV OPERATIONS/SUPPORT</u>							16
<u>GOVERNMENTAL OPERATIONS</u>							<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
TOTAL APPRO.....		13,211					
=====							
SPECIAL CATEGORIES							100000
ADVERTISE/PROP AM/CONSTITU							100077
GENERAL REVENUE FUND -STATE		540,000					1000 1
=====							
VOTING SYSTEMS ASSISTANCE							100155
FEDERAL GRANTS TRUST FUND -FEDERL		525,000					2261 3
=====							
SW VOTER REGISTR SYST/HAVA							100495
FEDERAL GRANTS TRUST FUND -FEDERL		2,787,751					2261 3
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		283,502					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		300,058					2261 3
TOTAL APPRO.....		583,560					
=====							
ASSIST INDIVID W/DISABIL							100866
FEDERAL GRANTS TRUST FUND -FEDERL		800,000					2261 3
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		92,715					1000 1
=====							

	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	
STATE, DEPT OF							45000000
PGM: ELECTIONS							45100000
ELECTIONS							45100200
GOV OPERATIONS/SUPPORT							16
GOVERNMENTAL OPERATIONS							1601.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
ELECTION FRAUD PREVENTION							104510
GENERAL REVENUE FUND -STATE		445,379					1000 1
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		29,669					1000 1
G/A-ELECT ACTIVITIES/HAVA							107015
FEDERAL GRANTS TRUST FUND -FEDERL		3,000,000					2261 3
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		8,162					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		5,742					2261 3
TOTAL APPRO.....		13,904					
DATA PROCESSING SERVICES							210000
STATE DATA CENTER - AST							210001
GENERAL REVENUE FUND -STATE		93,734					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		56,524					2261 3
TOTAL APPRO.....		150,258					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	56.00						
TOTAL ISSUE.....	14,291,875						
TOTAL SALARY RATE.....	2,155,709						

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: ELECTIONS							45100000
ELECTIONS							45100200
GOV OPERATIONS/SUPPORT							16
GOVERNMENTAL OPERATIONS							<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		100,391					1000 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY							1001490
AND EDUCATIONAL EXPENSES							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		2,023					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		3,341					2261 3
TOTAL APPRO.....		5,364					
=====							
DATA PROCESSING SERVICES							210000
STATE DATA CENTER - AST							210001
GENERAL REVENUE FUND -STATE		40					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		24					2261 3
TOTAL APPRO.....		64					
=====							
TOTAL: FLORIDA RETIREMENT SYSTEM							1001490
ADJUSTMENT FOR FY 2016-17 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY							
AND EDUCATIONAL EXPENSES							
TOTAL ISSUE.....		5,428					
=====							

	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	
STATE, DEPT OF							45000000
PGM: ELECTIONS							45100000
<u>ELECTIONS</u>							45100200
GOV OPERATIONS/SUPPORT							16
<u>GOVERNMENTAL OPERATIONS</u>							<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - DEATH							
BENEFITS FOR SPECIAL RISK CLASS							
(CH 2016-213, LOF)							1001500
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		35					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		57					2261 3
TOTAL APPRO.....		92					
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		10,790					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		17,823					2261 3
TOTAL APPRO.....		28,613					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		174					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		635					2261 3
TOTAL APPRO.....		809					
DATA PROCESSING SERVICES							210000
STATE DATA CENTER - AST							210001
GENERAL REVENUE FUND -STATE		165					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		99					2261 3
TOTAL APPRO.....		264					
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS							1001840
- FY 2016-17 - EFFECTIVE 1/1/2017							
TOTAL ISSUE.....		29,686					

	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	
STATE, DEPT OF							45000000
PGM: ELECTIONS							45100000
ELECTIONS							45100200
GOV OPERATIONS/SUPPORT							16
GOVERNMENTAL OPERATIONS							1601.00.00.00
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		339-					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		112-					2261 3
TOTAL APPRO.....		451-					
NONRECURRING EXPENDITURES							2100000
HUMAN RESOURCES SUPPLEMENTAL							
APPROPRIATION - CHAPTER 2016-3, LOF (HB 7003)							2100360
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		6-					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		4-					2261 3
TOTAL APPRO.....		10-					
ADVERTISING PROPOSED CONSTITUTIONAL AMENDMENTS							2103100
SPECIAL CATEGORIES							100000
ADVERTISE/PROP AM/CONSTITU							100077
GENERAL REVENUE FUND -STATE		540,000-					1000 1
SUPPORT FOR FEDERAL ELECTION ACTIVITIES (HAVA)							2103125
SPECIAL CATEGORIES							100000
G/A-ELECT ACTIVITIES/HAVA							107015
FEDERAL GRANTS TRUST FUND -FEDERL		1,000,000-					2261 3

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: ELECTIONS							45100000
ELECTIONS							45100200
GOV OPERATIONS/SUPPORT							16
GOVERNMENTAL OPERATIONS							1601.00.00.00
NONRECURRING EXPENDITURES							2100000
REIMBURSEMENTS TO COUNTIES							
FOR SPECIAL ELECTIONS							2103131
AID TO LOCAL GOVERNMENTS							050000
SPECIAL ELECTIONS							051162
GENERAL REVENUE FUND -STATE		478,000-					1000 1
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS							26A6520
ANNUALIZATION SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		7,707					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		12,731					2261 3
TOTAL APPRO.....		20,438					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		124					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		454					2261 3
TOTAL APPRO.....		578					
DATA PROCESSING SERVICES							210000
STATE DATA CENTER - AST							210001
GENERAL REVENUE FUND -STATE		118					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		71					2261 3
TOTAL APPRO.....		189					
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS							26A6520
ANNUALIZATION							
TOTAL ISSUE.....		21,205					

	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	
STATE, DEPT OF							45000000
PGM: ELECTIONS							45100000
<u>ELECTIONS</u>							45100200
<u>GOV OPERATIONS/SUPPORT</u>							16
<u>GOVERNMENTAL OPERATIONS</u>							<u>1601.00.00.00</u>
DEPARTMENTAL ISSUES							4800000
DEPARTMENT OF STATE - MAILROOM							
PRIVATIZATION - DEDUCT							4800600
EXPENSES							040000
GENERAL REVENUE FUND							1000 1
-STATE		8,882-					
		=====					

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Elections, is proposing a reduction of \$8,882 in the expenses category as a result of privatizing the mailroom at the Department.

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

SPECIAL ELECTIONS							9400000
REIMBURSEMENTS TO COUNTIES							
FOR SPECIAL ELECTIONS							9400100
AID TO LOCAL GOVERNMENTS							050000
SPECIAL ELECTIONS							051162

GENERAL REVENUE FUND							1000 1
-STATE		1,228,003		1,228,003			
		=====		=====			

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Elections, requests \$1,228,003, which is the average appropriated amount from Fiscal Year 2014-15 to 2016-17, nonrecurring funding in General Revenue for special election reimbursements to counties for the cost of special elections. Section 100.102, F.S., require counties be reimbursed for the actual cost of special elections involving legislative and congressional offices, and other offices under certain circumstances.

The requested appropriation for FY 2017-2018 will provide reimbursement to counties that submit verifiable invoices to the Department of State for the costs associated with these special elections in the current fiscal year.

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

	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	
STATE, DEPT OF							45000000
PGM: ELECTIONS							45100000
<u>ELECTIONS</u>							45100200
GOV OPERATIONS/SUPPORT							16
<u>GOVERNMENTAL OPERATIONS</u>							<u>1601.00.00.00</u>
TOTAL: GOVERNMENTAL OPERATIONS							<u>1601.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		4,284,384		1,228,003			1000
TRUST FUNDS		9,364,953					2000
TOTAL POSITIONS.....	56.00						
TOTAL PROG COMP.....		13,649,337		1,228,003			
TOTAL SALARY RATE.....		2,155,709					

	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	
STATE, DEPT OF							45000000
PGM: HISTORICAL RESOURCES							45200000
<u>HISTORICAL RESOURCES</u>							45200700
<u>ECONOMIC OPPORTUNITIES</u>							11
<u>CULTURAL OPPORTUNITIES</u>							<u>1103.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	2,010,007						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	50,834						1000 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	343,483						2261 3
=====							
LAND ACQUISITION TF -STATE	1,946,598						2423 1
-MATCH	593,650						2423 2

TOTAL LAND ACQUISITION TF	2,540,248						2423
=====							
TOTAL POSITIONS.....	53.00						
TOTAL APPRO.....	2,934,565						
=====							
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL	388,090						2261 3
=====							
LAND ACQUISITION TF -STATE	1,379,797						2423 1
-MATCH	27,626						2423 2

TOTAL LAND ACQUISITION TF	1,407,423						2423
=====							
TOTAL APPRO.....	1,795,513						
=====							
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL	471,690						2261 3
=====							
LAND ACQUISITION TF -STATE	1,040,531						2423 1
-MATCH	72,018						2423 2

TOTAL LAND ACQUISITION TF	1,112,549						2423
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: HISTORICAL RESOURCES							45200000
<u>HISTORICAL RESOURCES</u>							45200700
<u>ECONOMIC OPPORTUNITIES</u>							11
<u>CULTURAL OPPORTUNITIES</u>							<u>1103.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
TOTAL APPRO.....		1,584,239					
=====							
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -FEDERL		15,625					2261 3
LAND ACQUISITION TF -STATE		25,000					2423 1
TOTAL APPRO.....		40,625					
=====							
LUMP SUM							090000
HISTORIC PROPERTIES MAINT							090019
LAND ACQUISITION TF -STATE		500,000					2423 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		125,000					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		39,245					2261 3
LAND ACQUISITION TF -STATE		461,561					2423 1
TOTAL APPRO.....		625,806					
=====							
G/A-HISTORIC PRESERV GRTS							101548
GENERAL REVENUE FUND -STATE		268,535					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		118,250					2261 3
LAND ACQUISITION TF -STATE		1,500,000					2423 1
TOTAL APPRO.....		1,886,785					
=====							
RISK MANAGEMENT INSURANCE							103241
LAND ACQUISITION TF -STATE		36,566					2423 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
STATE, DEPT OF				45000000
PGM: HISTORICAL RESOURCES				45200000
<u>HISTORICAL RESOURCES</u>				45200700
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>CULTURAL OPPORTUNITIES</u>				<u>1103.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
FEDERAL GRANTS TRUST FUND -FEDERL	3,931			2261 3
LAND ACQUISITION TF -STATE	20,641			2423 1
TOTAL APPRO.....	24,572			
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	1,955			2261 3
LAND ACQUISITION TF -STATE	19,195			2423 1
TOTAL APPRO.....	21,150			
CONTRACT & GRANT REIMB ACT				109940
GENERAL REVENUE FUND -STATE	500,000			1000 1
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
LAND ACQUISITION TF -STATE	34,746			2423 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	53.00			
TOTAL ISSUE.....	9,984,567			
TOTAL SALARY RATE.....	2,010,007			

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: HISTORICAL RESOURCES							45200000
<u>HISTORICAL RESOURCES</u>							45200700
<u>ECONOMIC OPPORTUNITIES</u>							11
<u>CULTURAL OPPORTUNITIES</u>							<u>1103.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
LAND ACQUISITION TF	-STATE	7,576					2423 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY							1001490
AND EDUCATIONAL EXPENSES							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND	-STATE	94					1000 1
FEDERAL GRANTS TRUST FUND	-FEDERL	633					2261 3
LAND ACQUISITION TF	-STATE	3,587					2423 1
	-MATCH	1,094					2423 2
TOTAL LAND ACQUISITION TF		4,681					2423
TOTAL APPRO.....		5,408					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - DEATH							
BENEFITS FOR SPECIAL RISK CLASS							
(CH 2016-213, LOF)							1001500
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	1					1000 1
FEDERAL GRANTS TRUST FUND	-FEDERL	5					2261 3
LAND ACQUISITION TF	-STATE	31					2423 1
	-MATCH	10					2423 2
TOTAL LAND ACQUISITION TF		41					2423
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: HISTORICAL RESOURCES							45200000
<u>HISTORICAL RESOURCES</u>							45200700
<u>ECONOMIC OPPORTUNITIES</u>							11
<u>CULTURAL OPPORTUNITIES</u>							<u>1103.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - DEATH							
BENEFITS FOR SPECIAL RISK CLASS							
(CH 2016-213, LOF)							1001500
SALARIES AND BENEFITS							010000
TOTAL APPRO.....		47					
=====							
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		453					1000 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		3,047					2261 3
=====							
LAND ACQUISITION TF -STATE		17,277					2423 1
-MATCH		5,269					2423 2

TOTAL LAND ACQUISITION TF		22,546					2423
=====							
TOTAL APPRO.....		26,046					
=====							
=====							
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		1,958					2261 3
=====							
LAND ACQUISITION TF -STATE		6,960					2423 1
-MATCH		139					2423 2

TOTAL LAND ACQUISITION TF		7,099					2423
=====							
TOTAL APPRO.....		9,057					
=====							
=====							
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS							1001840
- FY 2016-17 - EFFECTIVE 1/1/2017							
TOTAL ISSUE.....		35,103					
=====							

	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	
STATE, DEPT OF							45000000
PGM: HISTORICAL RESOURCES							45200000
<u>HISTORICAL RESOURCES</u>							45200700
<u>ECONOMIC OPPORTUNITIES</u>							11
<u>CULTURAL OPPORTUNITIES</u>							<u>1103.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL		38-					2261 3
LAND ACQUISITION TF -STATE		374-					2423 1
TOTAL APPRO.....		412-					
=====							
NONRECURRING EXPENDITURES							2100000
HUMAN RESOURCES SUPPLEMENTAL							
APPROPRIATION - CHAPTER 2016-3, LOF (HB 7003)							2100360
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL		1-					2261 3
LAND ACQUISITION TF -STATE		13-					2423 1
TOTAL APPRO.....		14-					
=====							
DESIGN EXPANSION OF ARCHAEOLOGICAL COLLECTION FACILITY							2103004
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		125,000-					1000 1
=====							
ARTHUR G. DOZIER SCHOOL FOR BOYS - CHAPTER 2016-163, LOF (SB 708)							2103005
SPECIAL CATEGORIES							100000
CONTRACT & GRANT REIMB ACT							109940
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: HISTORICAL RESOURCES							45200000
<u>HISTORICAL RESOURCES</u>							45200700
<u>ECONOMIC OPPORTUNITIES</u>							11
<u>CULTURAL OPPORTUNITIES</u>							<u>1103.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
HISTORIC PRESERVATION GRANTS							2103063
SPECIAL CATEGORIES							100000
G/A-HISTORIC PRESERV GRTS							101548
GENERAL REVENUE FUND -STATE		268,535-					1000 1
		=====					
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
GENERAL REVENUE FUND -STATE		324					1000 1
		=====					
FEDERAL GRANTS TRUST FUND -FEDERL		2,176					2261 3
		=====					
LAND ACQUISITION TF -STATE		12,341					2423 1
-MATCH		3,764					2423 2

TOTAL LAND ACQUISITION TF		16,105					2423
		=====					
TOTAL APPRO.....		18,605					
		=====					
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		1,399					2261 3
		=====					
LAND ACQUISITION TF -STATE		4,971					2423 1
-MATCH		99					2423 2

TOTAL LAND ACQUISITION TF		5,070					2423
		=====					
TOTAL APPRO.....		6,469					
		=====					
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS							26A6520
ANNUALIZATION							
TOTAL ISSUE.....		25,074					
		=====					

	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
STATE, DEPT OF				45000000
PGM: HISTORICAL RESOURCES				45200000
<u>HISTORICAL RESOURCES</u>				45200700
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>CULTURAL OPPORTUNITIES</u>				<u>1103.00.00.00</u>
HISTORICAL RESOURCES PROGRAM				4100000
BUREAU OF ARCHAEOLOGICAL RESEARCH				
SCIENCE AND TECHNOLOGY ENHANCEMENTS				4100600
OPERATING CAPITAL OUTLAY				060000
LAND ACQUISITION TF				
-STATE	161,250	161,250		2423 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Historical Resources, requests \$161,250 nonrecurring funding in the Land Acquisition Trust Fund for an increase in Operating Capital Outlay (OCO) authority to purchase several technology enhancement items to increase the efficiency of fieldwork and report preparation within the Bureau of Archaeological Research. The items being requested are now standard tools used by private sector and government Archaeologists.

-Sub-bottom Profiler(\$51,000): Identifies archaeological features below the sea floor. Current rental cost per use is \$2,750. Average use six times per year at a total of \$16,500. At this rate, purchasing a sub-bottom profiler will result in cost savings in just over three years.

-Ground-Penetrating Radar Unit(\$39,000): Allows Archaeologists to identify archaeological features underground.

-Portable X-ray Fluorescence Analyzer(\$36,000): Analyzes the chemical composition of objects.

-Automated Total Station(\$35,250): Used for precise mapping of landscapes, archaeological sites, and specific archaeological features within sites. This equipment would update an aging unit that is near obsolescence.

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: HISTORICAL RESOURCES							45200000
<u>HISTORICAL RESOURCES</u>							45200700
<u>ECONOMIC OPPORTUNITIES</u>							11
<u>CULTURAL OPPORTUNITIES</u>							<u>1103.00.00.00</u>
HISTORICAL RESOURCES PROGRAM							4100000
LIGHTHOUSE PRESERVATION STUDY							4100700
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
LAND ACQUISITION TF	-STATE	100,000		100,000			2423 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Historical Resources, requests \$100,000 in nonrecurring funding in the Land Acquisition Trust Fund to complete a study on Florida Lighthouses pursuant to s. 380.285, F.S. The Division is required to undertake a study of the lighthouses in the state. The study must determine the location, ownership, condition, and historical significance of all lighthouses within the state. Additionally, the study must assess the condition and restoration needs of historic lighthouses and develop plans for appropriate future public access and use. An initial lighthouse survey of the thirty historic lighthouses in Florida was completed in 2002. Funding is requested to contract with a professional architectural firm to update the statewide condition survey in order for the Division to develop restoration and preservation plans for appropriate future public access and use.

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

DEPARTMENTAL ISSUES							4800000
SECURITY FOR DEPARTMENT OF STATE							4800400
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777

LAND ACQUISITION TF	-STATE	230,000		200,000			2423 1
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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Historical Resources, is requesting a total of \$230,000 in the Land Acquisition Trust Fund, of which \$200,000 is nonrecurring, to update current cameras, and increase the number of site security cameras at The Grove and Mission San Luis in Tallahassee. This request will add a total of 50 cameras to these properties. Additionally, there would be an annual maintenance fee of \$30,000.

	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
STATE, DEPT OF				45000000
PGM: HISTORICAL RESOURCES				45200000
<u>HISTORICAL RESOURCES</u>				45200700
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>CULTURAL OPPORTUNITIES</u>				<u>1103.00.00.00</u>
DEPARTMENTAL ISSUES				4800000
SECURITY FOR DEPARTMENT OF STATE				4800400

Mission San Luis functioned as the Spanish capital of Apalachee Province in La Florida, from 1656 to 1704, and outside of St. Augustine, was one of Florida's largest colonial settlements. In 1960, the Mission was designated a National Historic Landmark and has become a premier source of education for thousands of school children, residents and visitors each year. Additionally, The Grove, a magnificent antebellum property located adjacent to the Florida Governor's Mansion on one of the highest points in the Capital City. The site will feature exhibits on all three floors of the Call/Collins House and throughout the expansive 10-acre grounds. The house and grounds will also provide ample space for special events that evoke the legacy of two of Florida's leaders and their families. Both of these properties house priceless and irreplaceable artifacts, works of art, and archival materials that are important to the history of the state of Florida. Maintaining and increasing the level of security at these facilities is vital to the safety and well-being of daily visitors and staff.

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

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

LAND ACQUISITION TF	-STATE	1,187,190	1,187,190	2423	1
		=====	=====		

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Historical Resources, requests \$1,187,190 nonrecurring funding in the Land Acquisition Trust Fund for Historic Preservation Grants (Small-Matching Historic Preservation Grants), awarding up to \$50,000 as recommended by peer review. This is in addition to the \$1,500,000 provided recurring in the Land Acquisition Trust Fund, bringing the total program amount to \$2,687,190. The requested amount will fully fund the approved FY 2017-18 Historic Preservation Grants (Small Matching Historic Preservation Grant) list available on the Division's website <http://dos.myflorida.com/historical/grants/>.

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

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

organizations, can apply through this program.

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

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

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

CAPITAL IMPROVEMENT PLAN							9900000
MAINTENANCE AND REPAIR							990M000
FIXED CAPITAL OUTLAY							080000
FACILITIES REPAIR & MAINT							080956

LAND ACQUISITION TF	-STATE	350,000	350,000				2423 1
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AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: FACILITIES REPAIR & MAINT IT COMPONENT? NO

The Department of State, Division of Historical Resources, requests \$350,000 nonrecurring funding in the Land Acquisition Trust Fund for the re-roofing of the Mission San Luis Church with wooden shingles rather than the palmetto fawns which have served as the roof. The current roof leaks and causes erosion of the clay floor. Re-roofing the church with sturdier and durable material will increase the sustainability of the reconstruction and significantly lessen the need for

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	

STATE, DEPT OF						45000000
PGM: HISTORICAL RESOURCES						45200000
<u>HISTORICAL RESOURCES</u>						45200700
ECONOMIC OPPORTUNITIES						11
<u>CULTURAL OPPORTUNITIES</u>						<u>1103.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

specialty re-thatching every few years.

Mission San Luis functioned as the Spanish capital of Apalachee Province in La Florida, from 1656 to 1704, and outside of St. Augustine, was one of Florida's largest colonial settlements. In 1960, the Mission was designated a National Historic Landmark and has become a premier source of education for thousands of school children, residents and visitors each year.

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

TOTAL: CULTURAL OPPORTUNITIES						<u>1103.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND		51,706				1000
TRUST FUNDS		11,140,548	1,998,440			2000
TOTAL POSITIONS.....	53.00					
TOTAL PROG COMP.....		11,192,254	1,998,440			
TOTAL SALARY RATE.....		2,010,007				
	=====	=====	=====			

	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	
STATE, DEPT OF							45000000
PGM: CORPORATIONS							45300000
COMMERCIAL RECORD/REGIST							45300100
PUBLIC PROTECTION							12
CONSUMER SAFETY/PROTECTION							1205.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	3,658,029						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	102.00						
	5,094,660						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	1,703,802						1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	6,715						1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	143,954						1000 1
=====							
RICO ACT-ALIEN CORPORATION							103206
GENERAL REVENUE FUND -STATE	261,369						1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE	91,007						1000 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE	5,880						1000 1
=====							

	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	
STATE, DEPT OF							45000000
PGM: CORPORATIONS							45300000
COMMERCIAL RECORD/REGIST							45300100
PUBLIC PROTECTION							12
CONSUMER SAFETY/PROTECTION							1205.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		39,026					1000 1
=====							
DATA PROCESSING SERVICES							210000
STATE DATA CENTER - AST							210001
GENERAL REVENUE FUND -STATE		43,606					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	102.00						
TOTAL ISSUE.....		7,390,019					
TOTAL SALARY RATE.....		3,658,029					
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE		72,113-					1000 1
=====							
FLORIDA RETIREMENT SYSTEM							1001490
ADJUSTMENT FOR FY 2016-17 - NORMAL							010000
COST, UNFUNDED ACTUARIAL LIABILITY							
AND EDUCATIONAL EXPENSES							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		8,066					1000 1
=====							
DATA PROCESSING SERVICES							210000
STATE DATA CENTER - AST							210001
GENERAL REVENUE FUND -STATE		18					1000 1
=====							

	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	
STATE, DEPT OF							45000000
PGM: CORPORATIONS							45300000
COMMERCIAL RECORD/REGIST							45300100
PUBLIC PROTECTION							12
CONSUMER SAFETY/PROTECTION							<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - NORMAL COST, UNFUNDED ACTUARIAL LIABILITY AND EDUCATIONAL EXPENSES							1001490
TOTAL: FLORIDA RETIREMENT SYSTEM							1001490
ADJUSTMENT FOR FY 2016-17 - NORMAL COST, UNFUNDED ACTUARIAL LIABILITY AND EDUCATIONAL EXPENSES							
TOTAL ISSUE.....		8,084					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - DEATH BENEFITS FOR SPECIAL RISK CLASS (CH 2016-213, LOF)							1001500
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		168					1000 1
=====							
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017 SALARIES AND BENEFITS							1001840
GENERAL REVENUE FUND -STATE		52,902					1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		359					1000 1
=====							
DATA PROCESSING SERVICES							210000
STATE DATA CENTER - AST							210001
GENERAL REVENUE FUND -STATE		77					1000 1
=====							
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS							1001840
- FY 2016-17 - EFFECTIVE 1/1/2017							
TOTAL ISSUE.....		53,338					
=====							

	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	
STATE, DEPT OF							45000000
PGM: CORPORATIONS							45300000
COMMERCIAL RECORD/REGIST							45300100
PUBLIC PROTECTION							12
CONSUMER SAFETY/PROTECTION							1205.00.00.00
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		1,623-					1000 1
=====							
NONRECURRING EXPENDITURES							2100000
HUMAN RESOURCES SUPPLEMENTAL							
APPROPRIATION - CHAPTER 2016-3, LOF							
(HB 7003)							2100360
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		27-					1000 1
=====							
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
GENERAL REVENUE FUND -STATE		37,787					1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		256					1000 1
=====							
DATA PROCESSING SERVICES							210000
STATE DATA CENTER - AST							210001
GENERAL REVENUE FUND -STATE		55					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
STATE, DEPT OF				45000000
PGM: CORPORATIONS				45300000
<u>COMMERCIAL RECORD/REGIST</u>				45300100
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
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				26A6520
INSURANCE ADJUSTMENTS FOR FISCAL				
YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....	38,098			
	=====	=====	=====	
DEPARTMENTAL ISSUES				4800000
DEPARTMENT OF STATE - MAILROOM				
PRIVATIZATION - DEDUCT				4800600
EXPENSES				040000
GENERAL REVENUE FUND -STATE	3,573-			1000 1
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Corporations, is proposing a reduction of \$3,573 in the expenses category as a result of privatizing the mailroom at the Department.

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

	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	
STATE, DEPT OF							45000000
PGM: CORPORATIONS							45300000
<u>COMMERCIAL RECORD/REGIST</u>							45300100
PUBLIC PROTECTION							12
<u>CONSUMER SAFETY/PROTECTION</u>							<u>1205.00.00.00</u>
CORPORATE FILINGS SUPPORT							7500000
DIVISION OF CORPORATIONS ELECTRONIC IMAGING CONVERSION PROJECT							7501200
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		500,000		500,000			1000 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Corporations, requests \$500,000 nonrecurring funding in General Revenue for the conversion of microfiche records to electronic images. This amount will enable the Division to contract with a vendor to convert a fourth of the over 2,500,000 microfiche cards to a digital format. This will allow the Division to permanently preserve essential public records and eliminate dependence on declining and antiquated microfiche reading, copying, and printing equipment. Converting these records into an electronic format will provide additional resources for the public and business community. Many documents date back to the late 1800s. This issue will be Phase I of IV to convert all of the documents. For each phase, the Division will address converting the oldest records to the newest records.

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

TOTAL: CONSUMER SAFETY/PROTECTION							<u>1205.00.00.00</u>
BY FUND TYPE							
	102.00						
GENERAL REVENUE FUND.....	7,912,371		500,000				1000
SALARY RATE.....	3,658,029						

=====

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: LIBRARY/INFO SVCS							45400000
<u>LIBRARY/ARCHIVES/INFO SVCS</u>							45400100
EDUCATION							03
<u>EDUCATIONAL SUPPORT</u>							<u>0309.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		2,844,095					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,332,781					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,460,577					2261 3
RECORDS MANAGEMENT TF -STATE		1,062,041					2572 1
TOTAL POSITIONS.....		69.00					
TOTAL APPRO.....		3,855,399					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		73,251					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		234,688					2261 3
RECORDS MANAGEMENT TF -STATE		71,759					2572 1
TOTAL APPRO.....		379,698					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		1,601,831					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		426,392					2261 3
RECORDS MANAGEMENT TF -STATE		485,249					2572 1
TOTAL APPRO.....		2,513,472					
=====							
AID TO LOCAL GOVERNMENTS							050000
G/A-LIBRARY COOPERATIVES							050780
GENERAL REVENUE FUND -STATE		2,000,000					1000 1
=====							

	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	
STATE, DEPT OF							45000000
PGM: LIBRARY/INFO SVCS							45400000
<u>LIBRARY/ARCHIVES/INFO SVCS</u>							45400100
EDUCATION							03
<u>EDUCATIONAL SUPPORT</u>							<u>0309.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
G/A-LIBRARY GRANTS							050792
GENERAL REVENUE FUND -STATE		22,298,834					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,150,606					2261 3
TOTAL APPRO.....		24,449,440					
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		24,960					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		40,498					2261 3
RECORDS MANAGEMENT TF -STATE		9,740					2572 1
TOTAL APPRO.....		75,198					
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		226,633					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		501,966					2261 3
RECORDS MANAGEMENT TF -STATE		187,059					2572 1
TOTAL APPRO.....		915,658					
LIBRARY RESOURCES							101977
GENERAL REVENUE FUND -STATE		484,388					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		3,304,848					2261 3
TOTAL APPRO.....		3,789,236					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		23,112					1000 1

	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	
STATE, DEPT OF							45000000
PGM: LIBRARY/INFO SVCS							45400000
<u>LIBRARY/ARCHIVES/INFO SVCS</u>							45400100
EDUCATION							03
<u>EDUCATIONAL SUPPORT</u>							<u>0309.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		18,101					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		7,308					2261 3
RECORDS MANAGEMENT TF -STATE		3,724					2572 1
TOTAL APPRO.....		29,133					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		16,819					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		8,544					2261 3
RECORDS MANAGEMENT TF -STATE		7,850					2572 1
TOTAL APPRO.....		33,213					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	69.00						
TOTAL ISSUE.....		38,063,559					
TOTAL SALARY RATE.....	2,844,095						
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		2,456-					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	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
STATE, DEPT OF				45000000
PGM: LIBRARY/INFO SVCS				45400000
<u>LIBRARY/ARCHIVES/INFO SVCS</u>				45400100
EDUCATION				03
<u>EDUCATIONAL SUPPORT</u>				<u>0309.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				1001490
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,206			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,417			2261 3
RECORDS MANAGEMENT TF -STATE	1,758			2572 1
TOTAL APPRO.....	6,381			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - DEATH				
BENEFITS FOR SPECIAL RISK CLASS				
(CH 2016-213, LOF)				1001500
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	62			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	68			2261 3
RECORDS MANAGEMENT TF -STATE	50			2572 1
TOTAL APPRO.....	180			
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	11,509			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	12,611			2261 3
RECORDS MANAGEMENT TF -STATE	9,172			2572 1
TOTAL APPRO.....	33,292			

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE, DEPT OF							45000000
PGM: LIBRARY/INFO SVCS							45400000
<u>LIBRARY/ARCHIVES/INFO SVCS</u>							45400100
EDUCATION							03
<u>EDUCATIONAL SUPPORT</u>							<u>0309.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		295					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		944					2261 3
RECORDS MANAGEMENT TF -STATE		289					2572 1
TOTAL APPRO.....		1,528					
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS							1001840
- FY 2016-17 - EFFECTIVE 1/1/2017							
TOTAL ISSUE.....		34,820					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		700-					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		166-					2261 3
RECORDS MANAGEMENT TF -STATE		153-					2572 1
TOTAL APPRO.....		1,019-					
NONRECURRING EXPENDITURES							2100000
HUMAN RESOURCES SUPPLEMENTAL							
APPROPRIATION - CHAPTER 2016-3, LOF							
(HB 7003)							2100360
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		12-					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		6-					2261 3
RECORDS MANAGEMENT TF -STATE		6-					2572 1
TOTAL APPRO.....		24-					

	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	
STATE, DEPT OF							45000000
PGM: LIBRARY/INFO SVCS							45400000
<u>LIBRARY/ARCHIVES/INFO SVCS</u>							45400100
EDUCATION							03
<u>EDUCATIONAL SUPPORT</u>							<u>0309.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS							26A6520
ANNUALIZATION SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		8,221					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		9,008					2261 3
RECORDS MANAGEMENT TF -STATE		6,551					2572 1
TOTAL APPRO.....		23,780					
=====		=====					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		211					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		674					2261 3
RECORDS MANAGEMENT TF -STATE		206					2572 1
TOTAL APPRO.....		1,091					
=====		=====					
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS ANNUALIZATION							26A6520
TOTAL ISSUE.....		24,871					
=====		=====					

	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	
STATE, DEPT OF							45000000
PGM: LIBRARY/INFO SVCS							45400000
<u>LIBRARY/ARCHIVES/INFO SVCS</u>							45400100
EDUCATION							03
<u>EDUCATIONAL SUPPORT</u>							<u>0309.00.00.00</u>
DEPARTMENTAL ISSUES							4800000
DEPARTMENT OF STATE - MAILROOM							
PRIVATIZATION - DEDUCT							4800600
EXPENSES							040000
RECORDS MANAGEMENT TF -STATE		8,882-					2572 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Department of State, Division of Library and Information Services, is proposing a reduction of \$8,882 in the expenses category as a result of privatizing the mailroom at the Department.

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

ADJUSTMENT FOR STATE AID TO LIBRARIES							5700000
INCREASED FUNDING FOR STATE AID TO LIBRARIES							5703000
AID TO LOCAL GOVERNMENTS							050000
G/A-LIBRARY GRANTS							050792
FEDERAL GRANTS TRUST FUND -FEDERL		800,000		800,000			2261 3

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Department of State, Division of Library and Information Services, requests \$800,000 nonrecurring authority in the Federal Grants Trust Fund for the State Aid to Libraries grant program. This is in addition to the \$22,298,834 provided in recurring General Revenue, bringing the total funding amount to \$23,098,834. Annually, the Department receives Library Services and Technology Act funds from the Institute of Museum and Library Services. The Department draws down the federal funds and expends them on contracts, salaries, and other eligible expenses. All funds which are not expended in the fiscal year are rolled over to the next fiscal year. Over the years, the Department has accumulated the excess funds in the Federal Grants Trust Fund.

The Division requests an increase in authority for State Aid to Libraries as provided in s. 257.17-19, F.S., and administered by 1B-2.011, Florida Administrative Code. The additional grant funds will be used to support operations in Florida's 559 public libraries. The State Aid program is designed to assure that all Florida residents have access to

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	

STATE, DEPT OF						45000000
PGM: LIBRARY/INFO SVCS						45400000
<u>LIBRARY/ARCHIVES/INFO SVCS</u>						45400100
EDUCATION						03
<u>EDUCATIONAL SUPPORT</u>						<u>0309.00.00.00</u>
ADJUSTMENT FOR STATE AID TO						
LIBRARIES						5700000
INCREASED FUNDING FOR STATE AID TO						
LIBRARIES						5703000

free public library service. The program also encourages increased local support for public library service. The state must guarantee through its maintenance of effort \$20,217,536 in order to continue to receive its full allotment of federal Library Services and Technology Act funds.

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

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

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

Multicounty Library Grants: These grants are made available to provide support to libraries that qualify for Operating Grants and that choose to join together to offer library service to their residents in a more cost-effective manner. To qualify, a multicounty library must serve a combined population of at least 50,000 and serve two or more counties, at least one of which qualifies for an Equalization Grant. The grants have two components: a base grant and a match on the first \$1 million in local expenditures. These grants are not prorated. State Aid funds are used to provide all residents free access to library services including increasing hours of operation and number of staff at library facilities, enhancing the library's collections of print and electronic books and supporting citizens' technology needs. The 2013 Return on Investment study found that for every dollar invested in Florida's public libraries \$10.18 is returned.

This issue aligns with the following strategies contained in Florida's Strategic Plan for Economic Development: #5 - Align education and workforce development programs to foster employment opportunities and to develop and retain talented workers with the skills to meet current and future employer needs, #8 - Expand access to education and training programs for talent in distressed markets, #13 - 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, #24 - Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals, #25 - Improve the efficiency and effectiveness of government agencies at all levels, #26 - Invest in strategic statewide and regional economic development priorities, #27 - Create and sustain vibrant, safe and healthy communities that attract workers, businesses, residents and visitors, and #29 - Promote, develop, protect and leverage Florida's natural, art and cultural assets in a sustainable manner.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE, DEPT OF				45000000
PGM: LIBRARY/INFO SVCS				45400000
<u>LIBRARY/ARCHIVES/INFO SVCS</u>				45400100
EDUCATION				03
<u>EDUCATIONAL SUPPORT</u>				<u>0309.00.00.00</u>
TOTAL: EDUCATIONAL SUPPORT				<u>0309.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	28,120,046			1000
TRUST FUNDS	10,797,384	800,000		2000
TOTAL POSITIONS.....	69.00			
TOTAL PROG COMP.....	38,917,430	800,000		
TOTAL SALARY RATE.....	2,844,095			
	=====	=====	=====	

	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	
STATE, DEPT OF							45000000
PGM: CULTURAL AFFAIRS							45500000
CULTURAL AFFAIRS							45500300
ECONOMIC OPPORTUNITIES							11
CULTURAL OPPORTUNITIES							<u>1103.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		1,251,557					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE		149,231					1000 1
-MATCH		549,266					1000 2

TOTAL GENERAL REVENUE FUND		698,497					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		444,473					2261 3
=====							
LAND ACQUISITION TF		716,865					2423 1
=====							
TOTAL POSITIONS.....		35.00					
TOTAL APPRO.....		1,859,835					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND							
-MATCH		14,163					1000 2
LAND ACQUISITION TF		90,272					2423 1

TOTAL APPRO.....		104,435					
=====							
EXPENSES							040000
GENERAL REVENUE FUND							
-STATE		89,014					1000 1
-MATCH		64,356					1000 2

TOTAL GENERAL REVENUE FUND		153,370					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		24,568					2261 3
=====							
LAND ACQUISITION TF		651,418					2423 1
=====							
TOTAL APPRO.....		829,356					
=====							

	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	
STATE, DEPT OF							45000000
PGM: CULTURAL AFFAIRS							45500000
CULTURAL AFFAIRS							45500300
ECONOMIC OPPORTUNITIES							11
CULTURAL OPPORTUNITIES							<u>1103.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
G/A-ARTS GRANTS							050087
FEDERAL GRANTS TRUST FUND -FEDERL		232,231					2261 3
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		1,100					1000 1
=====							
SPECIAL CATEGORIES							100000
G/A-CULTURE BUILDS FLORIDA							100122
GENERAL REVENUE FUND -STATE		1,682,209					1000 1
=====							
G/A-CULTURAL/MUSEUM GRANTS							100123
GENERAL REVENUE FUND -STATE		15,750,000					1000 1
GRANTS AND DONATIONS TF -STATE		4,000,000					2339 1
TOTAL APPRO.....		19,750,000					
=====							
G/A-FINE ARTS ENDOWMENT							100161
GENERAL REVENUE FUND -STATE		480,000					1000 1
=====							
G/A-FL AFR-AM HERITAGE/NET							100573
GENERAL REVENUE FUND -STATE		400,000					1000 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		90,709					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		18,000					2261 3
LAND ACQUISITION TF -STATE		25,000					2423 1

	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	
STATE, DEPT OF							45000000
PGM: CULTURAL AFFAIRS							45500000
CULTURAL AFFAIRS							45500300
ECONOMIC OPPORTUNITIES							11
CULTURAL OPPORTUNITIES							1103.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							1000000
CONTRACTED SERVICES							100777
TOTAL APPRO.....		133,709					
=====							
G/A-FL ENDOWMENT/HUMANITIE							101291
GENERAL REVENUE FUND -STATE		500,000					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		16,884					1000 1
=====							
FL HOLOCAUST MUS-ST. PETE							104560
GENERAL REVENUE FUND -STATE		750,000					1000 1
=====							
HOLOCAUST DOC/EDU CENTER							104561
GENERAL REVENUE FUND -STATE		357,000					1000 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		2,094					1000 1
LAND ACQUISITION TF -STATE		5,796					2423 1
TOTAL APPRO.....		7,890					
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		11,251					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,797					2261 3
TOTAL APPRO.....		13,048					
=====							

	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	
STATE, DEPT OF							45000000
PGM: CULTURAL AFFAIRS							45500000
CULTURAL AFFAIRS							45500300
ECONOMIC OPPORTUNITIES							11
CULTURAL OPPORTUNITIES							<u>1103.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	35.00						
TOTAL ISSUE.....		27,117,697					
TOTAL SALARY RATE.....		1,251,557					
=====							
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		14,999					1000 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY							
AND EDUCATIONAL EXPENSES							1001490
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		256					1000 1
-MATCH		942					1000 2
TOTAL GENERAL REVENUE FUND		1,198					1000
FEDERAL GRANTS TRUST FUND -FEDERL		762					2261 3
LAND ACQUISITION TF -STATE		1,229					2423 1
TOTAL APPRO.....		3,189					
=====							

	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	
STATE, DEPT OF							45000000
PGM: CULTURAL AFFAIRS							45500000
CULTURAL AFFAIRS							45500300
ECONOMIC OPPORTUNITIES							11
CULTURAL OPPORTUNITIES							<u>1103.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - DEATH							
BENEFITS FOR SPECIAL RISK CLASS							
(CH 2016-213, LOF)							1001500
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE		5					1000 1
-MATCH		18					1000 2
TOTAL GENERAL REVENUE FUND		23					1000
FEDERAL GRANTS TRUST FUND -FEDERL		14					2261 3
LAND ACQUISITION TF -STATE		23					2423 1
TOTAL APPRO.....		60					
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE		1,541					1000 1
-MATCH		5,673					1000 2
TOTAL GENERAL REVENUE FUND		7,214					1000
FEDERAL GRANTS TRUST FUND -FEDERL		4,591					2261 3
LAND ACQUISITION TF -STATE		7,402					2423 1
TOTAL APPRO.....		19,207					

	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	
STATE, DEPT OF							45000000
PGM: CULTURAL AFFAIRS							45500000
CULTURAL AFFAIRS							45500300
ECONOMIC OPPORTUNITIES							11
CULTURAL OPPORTUNITIES							<u>1103.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		468-					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		35-					2261 3
TOTAL APPRO.....		503-					
=====							
NONRECURRING EXPENDITURES							2100000
HUMAN RESOURCES SUPPLEMENTAL							
APPROPRIATION - CHAPTER 2016-3, LOF (HB 7003)							2100360
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		8-					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1-					2261 3
TOTAL APPRO.....		9-					
=====							
GRANTS AND AIDS - CULTURAL AND MUSEUM GRANTS							2103003
SPECIAL CATEGORIES							100000
G/A-CULTURAL/MUSEUM GRANTS							100123
GENERAL REVENUE FUND -STATE		835,000					1000 1
=====							
CULTURE BUILDS FLORIDA							2103027
SPECIAL CATEGORIES							100000
G/A-CULTURE BUILDS FLORIDA							100122
GENERAL REVENUE FUND -STATE		1,682,209-					1000 1
=====							

	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	
STATE, DEPT OF							45000000
PGM: CULTURAL AFFAIRS							45500000
CULTURAL AFFAIRS							45500300
ECONOMIC OPPORTUNITIES							11
CULTURAL OPPORTUNITIES							<u>1103.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
FLORIDA HOLOCAUST MUSEUM - ST.							
PETERSBURG							2103030
SPECIAL CATEGORIES							100000
FL HOLOCAUST MUS-ST. PETE							104560
GENERAL REVENUE FUND	-STATE	750,000-					1000 1
=====							
HOLOCAUST DOCUMENTATION AND							
EDUCATION CENTER							2103032
SPECIAL CATEGORIES							100000
HOLOCAUST DOC/EDU CENTER							104561
GENERAL REVENUE FUND	-STATE	257,000-					1000 1
=====							
CULTURAL ENDOWMENT GRANT PROGRAM							2103060
SPECIAL CATEGORIES							100000
G/A-FINE ARTS ENDOWMENT							100161
GENERAL REVENUE FUND	-STATE	480,000-					1000 1
=====							
CULTURAL AND MUSEUM GRANTS							2103136
SPECIAL CATEGORIES							100000
G/A-CULTURAL/MUSEUM GRANTS							100123
GENERAL REVENUE FUND	-STATE	11,585,000-					1000 1
GRANTS AND DONATIONS TF	-STATE	4,000,000-					2339 1
TOTAL APPRO.....		15,585,000-					
=====							

	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	
STATE, DEPT OF							45000000
PGM: CULTURAL AFFAIRS							45500000
CULTURAL AFFAIRS							45500300
ECONOMIC OPPORTUNITIES							11
CULTURAL OPPORTUNITIES							1103.00.00.00
NONRECURRING EXPENDITURES							2100000
FLORIDA AFRICAN-AMERICAN HERITAGE							
PRESERVATION NETWORK							2103144
SPECIAL CATEGORIES							100000
G/A-FL AFR-AM HERITAGE/NET							100573
GENERAL REVENUE FUND -STATE		400,000-					1000 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 010000
GENERAL REVENUE FUND -STATE		1,101					1000 1
-MATCH		4,052					1000 2
TOTAL GENERAL REVENUE FUND		5,153					1000
FEDERAL GRANTS TRUST FUND -FEDERL		3,279					2261 3
LAND ACQUISITION TF -STATE		5,287					2423 1
TOTAL APPRO.....		13,719					
CULTURAL PROGRAM GRANTS							4900000
CULTURAL AND MUSEUM GRANTS							4900100
SPECIAL CATEGORIES							100000
G/A-CULTURAL/MUSEUM GRANTS							100123
GENERAL REVENUE FUND -STATE		1,000,000		1,000,000			1000 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Cultural Affairs, requests \$1,000,000 nonrecurring funding in General Revenue for the Cultural and Museum grant program (General Program Support), awarding up to \$150,000 for non-profit, tax-exempt Florida corporations. This is in addition to the \$5,000,000 provided in recurring General Revenue, bringing the total

	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	
STATE, DEPT OF							45000000
PGM: CULTURAL AFFAIRS							45500000
CULTURAL AFFAIRS							45500300
ECONOMIC OPPORTUNITIES							11
<u>CULTURAL OPPORTUNITIES</u>							<u>1103.00.00.00</u>
CULTURAL PROGRAM GRANTS							4900000
CULTURAL AND MUSEUM GRANTS							4900100

funding amount to \$6,000,000. The final FY 2017-18 Cultural and Museum grant (General Program Support) list was not available at the time of the Department's budget submission. The final approved list and total funding amount will be available on the Division's website <http://dos.myflorida.com/cultural/grants/grant-resources/grant-awards-recommendations/ranked-application-lists/>.

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

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

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

CULTURE BUILDS FLORIDA							4900200
SPECIAL CATEGORIES							100000
G/A-CULTURE BUILDS FLORIDA							100122
GENERAL REVENUE FUND	-STATE	2,320,109	2,320,109				1000 1
		=====	=====	=====			

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of State, Division of Cultural Affairs, requests \$2,320,109 nonrecurring funding in General Revenue for the Culture Builds Florida grant program (Specific Cultural Projects) awarding up to \$25,000 for nonprofit, tax-exempt Florida corporations, local or state governmental entities such as school districts, community colleges, colleges, universities, and local arts agencies for activities in arts in education, Culture Builds Florida, museums, or for activities in any of the arts and cultural disciplines and under-served cultural communities. The final FY 2017-18 Culture Builds Florida grant program (Specific Cultural Projects) list was not available at the time of the Department's

	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	
STATE, DEPT OF							45000000
PGM: CULTURAL AFFAIRS							45500000
CULTURAL AFFAIRS							45500300
ECONOMIC OPPORTUNITIES							11
<u>CULTURAL OPPORTUNITIES</u>							<u>1103.00.00.00</u>
CULTURAL PROGRAM GRANTS							4900000
CULTURE BUILDS FLORIDA							4900200

budget submission. The amount requested is based on eligible applicants prior to the panel review process. The final approved list and total funding amount will be available on the Division's website <http://dos.myflorida.com/cultural/grants/grant-resources/grant-awards-recommendations/ranked-application-lists/>.

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

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

TOTAL: CULTURAL OPPORTUNITIES							<u>1103.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	9,936,288		3,320,109				1000
TRUST FUNDS	2,232,971						2000
TOTAL POSITIONS.....	35.00						
TOTAL PROG COMP.....	12,169,259		3,320,109				
TOTAL SALARY RATE.....	1,251,557						
	=====		=====				=====