

		COL A03	COL A04	COL A05	CODES
		AGY REQUEST FY 2017-18	AGY REQ N/R FY 2017-18	AG REQ ANZ FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

STATE, DEPT OF					45000000
PGM: SECRETARY/ADMIN SVCS					45010000
EXECUTIVE DIR/SUPPORT SVCS					45010200
GOV OPERATIONS/SUPPORT					16
EXEC LEADERSHIP/SUPPRT SVC					1602.00.00.00
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	AGY REQ N/R FY 2017-18	AG REQ ANZ FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

STATE, DEPT OF					45000000
PGM: SECRETARY/ADMIN SVCS					45010000
EXECUTIVE DIR/SUPPORT SVCS					45010200
GOV OPERATIONS/SUPPORT					16
EXEC LEADERSHIP/SUPPRT SVC					1602.00.00.00
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	CODES
		AGY REQUEST FY 2017-18	AGY REQ N/R FY 2017-18	AG REQ ANZ FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

STATE, DEPT OF					45000000
PGM: SECRETARY/ADMIN SVCS					45010000
EXECUTIVE DIR/SUPPORT SVCS					45010200
GOV OPERATIONS/SUPPORT					16
EXEC LEADERSHIP/SUPPRT SVC					1602.00.00.00
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	AGY REQ N/R FY 2017-18	AG REQ ANZ FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

STATE, DEPT OF					45000000
PGM: SECRETARY/ADMIN SVCS					45010000
EXECUTIVE DIR/SUPPORT SVCS					45010200
GOV OPERATIONS/SUPPORT					16
EXEC LEADERSHIP/SUPPRT SVC					1602.00.00.00
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
=====					

IT COMPONENT? NO

***** and Government Systems, Emp. 616 and 617, Energy and Government agencies at 611 to 616.

	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
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							48000000
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							4800600
PRIVATIZATION - DEDUCT							000000
SALARY RATE							
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

TOTAL: EXEC LEADERSHIP/SUPPRT SVC			1602.00.00.00
BY FUND TYPE			
GENERAL REVENUE FUND	4,965,176	500,000	1000
TRUST FUNDS	187,077		2000

TOTAL POSITIONS.....	49.00		
TOTAL PROG COMP.....	5,152,253	500,000	
TOTAL SALARY RATE.....	2,972,344		

		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: 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	CODES
		AGY REQUEST FY 2017-18	AGY REQ N/R FY 2017-18	AG REQ ANZ FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

STATE, DEPT OF					45000000
PGM: SECRETARY/ADMIN SVCS					45010000
EXECUTIVE DIR/SUPPORT SVCS					45010200
GOV OPERATIONS/SUPPORT					16
INFORMATION TECHNOLOGY					1603.00.00.00
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	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: SECRETARY/ADMIN SVCS					45010000
EXECUTIVE DIR/SUPPORT SVCS					45010200
GOV OPERATIONS/SUPPORT					16
INFORMATION TECHNOLOGY					1603.00.00.00
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					1000 1
	7				
=====					
STATE HEALTH INSURANCE ADJUSTMENTS					
- FY 2016-17 - EFFECTIVE 1/1/2017					1001840
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND -STATE					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL					2261 3
	11,563				
	7,802				

TOTAL APPRO.....					
	19,365				
=====					
DATA PROCESSING SERVICES					210000
STATE DATA CENTER - AST					210001
GENERAL REVENUE FUND -STATE					1000 1
	2,688				
=====					
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					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL					2261 3
	352-				
	68-				

TOTAL APPRO.....					
	420-				
=====					

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: SECRETARY/ADMIN SVCS						45010000
EXECUTIVE DIR/SUPPORT SVCS						45010200
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
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						26A6520
INSURANCE ADJUSTMENTS FOR FISCAL						
YEAR 2016-17 - FIVE MONTHS						
ANNUALIZATION						
TOTAL ISSUE.....			15,752			
=====		=====	=====	=====		

	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
STATE, DEPT OF							45000000
PGM: SECRETARY/ADMIN SVCS							45010000
EXECUTIVE DIR/SUPPORT SVCS							45010200
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
TOTAL: INFORMATION TECHNOLOGY							1603.00.00.00
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 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
STATE, DEPT OF							45000000
PGM: ELECTIONS							45100000
ELECTIONS							45100200
GOV OPERATIONS/SUPPORT							16
GOVERNMENTAL OPERATIONS							1601.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	2,155,709						
	=====	=====	=====				
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
ELECTIONS							45100200
GOV OPERATIONS/SUPPORT							16
GOVERNMENTAL OPERATIONS							1601.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
TOTAL APPRO.....		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	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
AMOUNT		AMOUNT		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
		AGY REQUEST FY 2017-18	AGY REQ N/R FY 2017-18	AG REQ ANZ FY 2017-18	
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
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					
STATE DATA CENTER - AST					210000
					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	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: ELECTIONS					45100000
ELECTIONS					45100200
GOV OPERATIONS/SUPPORT					16
GOVERNMENTAL OPERATIONS					1601.00.00.00
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					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL					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					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL					2261 3

TOTAL APPRO.....		28,613			
		=====	=====	=====	
OTHER PERSONAL SERVICES					030000
GENERAL REVENUE FUND -STATE					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL					2261 3

TOTAL APPRO.....		809			
		=====	=====	=====	
DATA PROCESSING SERVICES					210000
STATE DATA CENTER - AST					210001
GENERAL REVENUE FUND -STATE					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL					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	AGY REQ N/R FY 2017-18	AG REQ ANZ FY 2017-18	
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
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
		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: 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					
ANNUALIZATION					26A6520
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					26A6520
INSURANCE ADJUSTMENTS FOR FISCAL					
YEAR 2016-17 - FIVE MONTHS					
ANNUALIZATION					
TOTAL ISSUE..... 21,205					
=====					

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

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	-STATE	1,228,003	1,228,003				1000 1
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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	
	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: ELECTIONS				45100000
ELECTIONS				45100200
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				<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	AGY REQ N/R FY 2017-18	AG REQ ANZ 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>
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
		AGY REQUEST FY 2017-18	AGY REQ N/R FY 2017-18	AG REQ ANZ FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

STATE, DEPT OF					45000000
PGM: HISTORICAL RESOURCES					45200000
HISTORICAL RESOURCES					45200700
ECONOMIC OPPORTUNITIES					11
CULTURAL OPPORTUNITIES					1103.00.00.00
ESTIMATED EXPENDITURES					1000000
ESTIMATED EXPENDITURES - OPERATIONS					1001000
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 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
STATE, DEPT OF							45000000
PGM: HISTORICAL RESOURCES							45200000
HISTORICAL RESOURCES							45200700
ECONOMIC OPPORTUNITIES							11
CULTURAL OPPORTUNITIES							1103.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
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
		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
HISTORICAL RESOURCES					45200700
ECONOMIC OPPORTUNITIES					11
CULTURAL OPPORTUNITIES					1103.00.00.00
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
		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
HISTORICAL RESOURCES					45200700
ECONOMIC OPPORTUNITIES					11
CULTURAL OPPORTUNITIES					1103.00.00.00
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
=====					=====
FEDERAL GRANTS TRUST FUND -FEDERL					3,047
=====					=====
LAND ACQUISITION TF -STATE					17,277
-MATCH					5,269
-----					-----
TOTAL LAND ACQUISITION TF					22,546
=====					=====
TOTAL APPRO.....					26,046
=====					=====
OTHER PERSONAL SERVICES					030000
FEDERAL GRANTS TRUST FUND -FEDERL					1,958
=====					=====
LAND ACQUISITION TF -STATE					6,960
-MATCH					139
-----					-----
TOTAL LAND ACQUISITION TF					7,099
=====					=====
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		
		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
HISTORICAL RESOURCES						45200700
ECONOMIC OPPORTUNITIES						11
CULTURAL OPPORTUNITIES						1103.00.00.00
ESTIMATED EXPENDITURES						1000000
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW 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
		AGY REQUEST FY 2017-18	AGY REQ N/R FY 2017-18	AG REQ ANZ FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

STATE, DEPT OF					45000000
PGM: HISTORICAL RESOURCES					45200000
HISTORICAL RESOURCES					45200700
ECONOMIC OPPORTUNITIES					11
CULTURAL OPPORTUNITIES					1103.00.00.00
NONRECURRING EXPENDITURES					2100000
HISTORIC PRESERVATION GRANTS					2103063
SPECIAL CATEGORIES					100000
G/A-HISTORIC PRESERV GRTS					101548
GENERAL REVENUE FUND -STATE	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		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>
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 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
STATE, DEPT OF							45000000
PGM: HISTORICAL RESOURCES							45200000
HISTORICAL RESOURCES							45200700
ECONOMIC OPPORTUNITIES							11
CULTURAL OPPORTUNITIES							1103.00.00.00
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		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
HISTORICAL RESOURCES						45200700
ECONOMIC OPPORTUNITIES						11
CULTURAL OPPORTUNITIES						1103.00.00.00
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
ECONOMIC OPPORTUNITIES						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						1000
TRUST FUNDS						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	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: 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
		102.00			
GENERAL REVENUE FUND -STATE		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	AGY REQ N/R FY 2017-18	AG REQ ANZ FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

STATE, DEPT OF					45000000
PGM: CORPORATIONS					45300000
COMMERCIAL RECORD/REGIST					45300100
PUBLIC PROTECTION					12
CONSUMER SAFETY/PROTECTION					1205.00.00.00
ESTIMATED EXPENDITURES					1000000
ESTIMATED EXPENDITURES - OPERATIONS					1001000
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					
ADJUSTMENT					1001090
SPECIAL CATEGORIES					100000
RISK MANAGEMENT INSURANCE					103241
GENERAL REVENUE FUND	-STATE	72,113-			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	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		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: CORPORATIONS						45300000
COMMERCIAL RECORD/REGIST						45300100
PUBLIC PROTECTION						12
CONSUMER SAFETY/PROTECTION						1205.00.00.00
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						1000 1
=====						
STATE HEALTH INSURANCE ADJUSTMENTS						
- FY 2016-17 - EFFECTIVE 1/1/2017						1001840
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE						1000 1
=====						
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE						1000 1
=====						
DATA PROCESSING SERVICES						210000
STATE DATA CENTER - AST						210001
GENERAL REVENUE FUND -STATE						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	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
	-----	-----	-----	-----
STATE, DEPT OF				45000000
PGM: CORPORATIONS				45300000
COMMERCIAL RECORD/REGIST				45300100
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
ESTIMATED EXPENDITURES				1000000
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		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: CORPORATIONS						45300000
COMMERCIAL RECORD/REGIST						45300100
PUBLIC PROTECTION						12
CONSUMER SAFETY/PROTECTION						1205.00.00.00
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	
		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: CORPORATIONS					45300000
COMMERCIAL RECORD/REGIST					45300100
PUBLIC PROTECTION					12
CONSUMER SAFETY/PROTECTION					1205.00.00.00
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					1205.00.00.00
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
		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
LIBRARY/ARCHIVES/INFO SVCS					45400100
EDUCATION					03
EDUCATIONAL SUPPORT					0309.00.00.00
ESTIMATED EXPENDITURES					1000000
ESTIMATED EXPENDITURES - OPERATIONS					1001000
SALARY RATE					000000
SALARY RATE..... 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	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
LIBRARY/ARCHIVES/INFO SVCS					45400100
EDUCATION					03
EDUCATIONAL SUPPORT					0309.00.00.00
ESTIMATED EXPENDITURES					1000000
ESTIMATED EXPENDITURES - OPERATIONS					1001000
AID TO LOCAL GOVERNMENTS					050000
G/A-LIBRARY 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	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
	-----	-----	-----	-----
STATE, DEPT OF				45000000
PGM: LIBRARY/INFO SVCS				45400000
LIBRARY/ARCHIVES/INFO SVCS				45400100
EDUCATION				03
EDUCATIONAL SUPPORT				0309.00.00.00
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	CODES
		AGY REQUEST FY 2017-18	AGY REQ N/R FY 2017-18	AG REQ ANZ FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

STATE, DEPT OF					45000000
PGM: LIBRARY/INFO SVCS					45400000
LIBRARY/ARCHIVES/INFO SVCS					45400100
EDUCATION					03
EDUCATIONAL SUPPORT					0309.00.00.00
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	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
AMOUNT		AMOUNT		AMOUNT
-----		-----		-----
STATE, DEPT OF				45000000
PGM: LIBRARY/INFO SVCS				45400000
LIBRARY/ARCHIVES/INFO SVCS				45400100
EDUCATION				03
EDUCATIONAL SUPPORT				0309.00.00.00
ESTIMATED EXPENDITURES				1000000
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-			
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	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		AMOUNT		AMOUNT
-----		-----		-----
STATE, DEPT OF				45000000
PGM: LIBRARY/INFO SVCS				45400000
LIBRARY/ARCHIVES/INFO SVCS				45400100
EDUCATION				03
EDUCATIONAL SUPPORT				0309.00.00.00
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	8,221			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				26A6520
INSURANCE ADJUSTMENTS FOR FISCAL				
YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....	24,871			
	=====	=====	=====	

	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
STATE, DEPT OF							45000000
PGM: LIBRARY/INFO SVCS							45400000
LIBRARY/ARCHIVES/INFO SVCS							45400100
EDUCATION							03
EDUCATIONAL SUPPORT							0309.00.00.00
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
INCREASED FUNDING FOR STATE AID TO
LIBRARIES
AID TO LOCAL GOVERNMENTS
G/A-LIBRARY GRANTS

5700000

5703000

050000

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
LIBRARY/ARCHIVES/INFO SVCS						45400100
EDUCATION						03
EDUCATIONAL SUPPORT						0309.00.00.00
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		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>
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	AGY REQ N/R FY 2017-18	AG REQ ANZ FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

STATE, DEPT OF					45000000
PGM: CULTURAL AFFAIRS					45500000
CULTURAL AFFAIRS					45500300
ECONOMIC OPPORTUNITIES					11
CULTURAL OPPORTUNITIES					1103.00.00.00
ESTIMATED EXPENDITURES					1000000
ESTIMATED EXPENDITURES - OPERATIONS					1001000
SALARY RATE					000000
SALARY RATE.....	1,251,557				
		=====	=====	=====	
SALARIES AND 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	-STATE	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	-STATE	90,272			2423 1
		-----	-----	-----	
TOTAL APPRO.....	104,435				
		=====	=====	=====	
EXPENSES					040000
GENERAL REVENUE FUND	-STATE	89,014			1000 1
	-MATCH	64,356			1000 2
		-----	-----	-----	
TOTAL GENERAL REVENUE FUND		153,370			1000
		=====	=====	=====	
FEDERAL GRANTS TRUST FUND	-FEDERL	24,568			2261 3
		=====	=====	=====	
LAND ACQUISITION TF	-STATE	651,418			2423 1
		=====	=====	=====	
TOTAL APPRO.....	829,356				
		=====	=====	=====	

		COL A03	COL A04	COL A05	CODES
		AGY REQUEST FY 2017-18	AGY REQ N/R FY 2017-18	AG REQ ANZ FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

STATE, DEPT OF					45000000
PGM: CULTURAL AFFAIRS					45500000
CULTURAL AFFAIRS					45500300
ECONOMIC OPPORTUNITIES					11
CULTURAL OPPORTUNITIES					1103.00.00.00
ESTIMATED EXPENDITURES					1000000
ESTIMATED EXPENDITURES - OPERATIONS					1001000
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	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT	CODES
		-----	-----	-----	
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					100000
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	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
	-----	-----	-----	-----
STATE, DEPT OF				45000000
PGM: CULTURAL AFFAIRS				45500000
CULTURAL AFFAIRS				45500300
ECONOMIC OPPORTUNITIES				11
CULTURAL OPPORTUNITIES				1103.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
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	
		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: CULTURAL AFFAIRS					45500000
CULTURAL AFFAIRS					45500300
ECONOMIC OPPORTUNITIES					11
CULTURAL OPPORTUNITIES					1103.00.00.00
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	AGY REQ N/R FY 2017-18	AG REQ ANZ FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

STATE, DEPT OF					45000000
PGM: CULTURAL AFFAIRS					45500000
CULTURAL AFFAIRS					45500300
ECONOMIC OPPORTUNITIES					11
CULTURAL OPPORTUNITIES					1103.00.00.00
ESTIMATED EXPENDITURES					1000000
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					
SPECIAL CATEGORIES					2103027
G/A-CULTURE BUILDS FLORIDA					100000
					100122
GENERAL REVENUE FUND -STATE	1,682,209-				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
		-----	-----	-----	-----
STATE, DEPT OF					45000000
PGM: CULTURAL AFFAIRS					45500000
CULTURAL AFFAIRS					45500300
ECONOMIC OPPORTUNITIES					11
CULTURAL OPPORTUNITIES					1103.00.00.00
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	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: 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					26A6520
SALARIES AND BENEFITS					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		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: CULTURAL AFFAIRS						45500000
CULTURAL AFFAIRS						45500300
ECONOMIC OPPORTUNITIES						11
CULTURAL OPPORTUNITIES						1103.00.00.00
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

TOTAL: CULTURAL OPPORTUNITIES			1103.00.00.00
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		
