

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
AGENCY/WORKFORCE INNOVATN							75000000
EXECUTIVE DIR/SUPPORT SVCS							75100000
EXECUTIVE LEADERSHIP							75100100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	2,295,624						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	227,356						1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	2,769,403						2021 3
CHILD CARE/DEV BLK GRNT TF-FEDERL	180,092						2098 3
TOTAL POSITIONS.....	34.00						
TOTAL APPRO.....	3,176,851						
=====							
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -FEDERL	20,000						2021 3
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	16,358						1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	478,571						2021 3
CHILD CARE/DEV BLK GRNT TF-FEDERL	55,071						2098 3
TOTAL APPRO.....	550,000						
=====							
OPERATING CAPITAL OUTLAY							060000
ADMINISTRATIVE TRUST FUND -FEDERL	5,866						2021 3
=====							
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE	5,000						1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	30,000						2021 3
SPEC EMPLOYMNT SECU ADM TF-STATE	116,600						2648 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
EXECUTIVE DIR/SUPPORT SVCS				75100000
EXECUTIVE LEADERSHIP				75100100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
TOTAL APPRO.....	151,600			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	99			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	5,908			2021 3
CHILD CARE/DEV BLK GRNT TF-FEDERL	516			2098 3
TOTAL APPRO.....	6,523			
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	564			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	9,761			2021 3
CHILD CARE/DEV BLK GRNT TF-FEDERL	707			2098 3
TOTAL APPRO.....	11,032			
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	34.00			
TOTAL ISSUE.....	3,921,872			
TOTAL SALARY RATE.....	2,295,624			
=====				
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
ADMINISTRATIVE TRUST FUND -FEDERL	6,229			2021 3
CHILD CARE/DEV BLK GRNT TF-FEDERL	544			2098 3
TOTAL APPRO.....	6,773			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
EXECUTIVE DIR/SUPPORT SVCS				75100000
EXECUTIVE LEADERSHIP				75100100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		1,365		1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		19,585		2021 3
CHILD CARE/DEV BLK GRNT TF-FEDERL		1,274		2098 3
TOTAL APPRO.....		22,224		
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		751		1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		9,148		2021 3
CHILD CARE/DEV BLK GRNT TF-FEDERL		595		2098 3
TOTAL APPRO.....		10,494		
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		503-		1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		6,330-		2021 3
CHILD CARE/DEV BLK GRNT TF-FEDERL		411-		2098 3
TOTAL APPRO.....		7,244-		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGENCY/WORKFORCE INNOVATN							75000000
EXECUTIVE DIR/SUPPORT SVCS							75100000
EXECUTIVE LEADERSHIP							75100100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE LIFE INSURANCE CONTRIBUTION RATE FOR FY 2010-11 - EFFECTIVE 12/1/2010							1001920
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE			153-				1000 1
ADMINISTRATIVE TRUST FUND -FEDERL			2,599-				2021 3
CHILD CARE/DEV BLK GRNT TF-FEDERL			169-				2098 3
TOTAL APPRO.....			2,921-				
SUNCOM SERVICES RATE REDUCTION EXPENSES							1005600
ADMINISTRATIVE TRUST FUND -FEDERL			1,463-				040000
ADMINISTRATIVE TRUST FUND -FEDERL			1,463-				2021 3
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							26A1810
ANNUALIZATION							010000
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE			536				1000 1
ADMINISTRATIVE TRUST FUND -FEDERL			6,534				2021 3
CHILD CARE/DEV BLK GRNT TF-FEDERL			425				2098 3
TOTAL APPRO.....			7,495				
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							26A1920
ANNUALIZATION							010000
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE			109-				1000 1
ADMINISTRATIVE TRUST FUND -FEDERL			1,856-				2021 3
CHILD CARE/DEV BLK GRNT TF-FEDERL			121-				2098 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
EXECUTIVE DIR/SUPPORT SVCS				75100000
EXECUTIVE LEADERSHIP				75100100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE LIFE INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	2,086-			
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	251,264			1000
TRUST FUNDS	3,703,880			2000
TOTAL POSITIONS.....	34.00			
TOTAL PROG COMP.....	3,955,144			
TOTAL SALARY RATE.....	2,295,624			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
EXECUTIVE DIR/SUPPORT SVCS				75100000
AGENCY SUPPORT SERVICES				75100200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,431,459			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	272,687			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	4,383,967			2021 3
CHILD CARE/DEV BLK GRNT TF-FEDERL	434,144			2098 3
REVOLVING TRUST FUND -RECPNT	895,077			2600 9
TOTAL POSITIONS.....	89.50			
TOTAL APPRO.....	5,985,875			
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -FEDERL	85,900			2021 3
REVOLVING TRUST FUND -RECPNT	50,000			2600 9
TOTAL APPRO.....	135,900			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	409,748			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	283,421			2021 3
CHILD CARE/DEV BLK GRNT TF-FEDERL	90,141			2098 3
REVOLVING TRUST FUND -RECPNT	1,510,076			2600 9
TOTAL APPRO.....	2,293,386			
=====				
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -FEDERL	72,029			2021 3
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGENCY/WORKFORCE INNOVATN							75000000
EXECUTIVE DIR/SUPPORT SVCS							75100000
AGENCY SUPPORT SERVICES							75100200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TRANS TO DIV ADM HEARINGS							100565
ADMINISTRATIVE TRUST FUND -FEDERL	18,714						2021 3
=====							
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE	139,464						1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	994,499						2021 3
CHILD CARE/DEV BLK GRNT TF-FEDERL	300,000						2098 3
REVOLVING TRUST FUND -RECPNT	946,300						2600 9
TOTAL APPRO.....	2,380,263						
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE	168						1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	20,265						2021 3
CHILD CARE/DEV BLK GRNT TF-FEDERL	1,234						2098 3
REVOLVING TRUST FUND -RECPNT	3,279						2600 9
TOTAL APPRO.....	24,946						
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	1,688						1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	27,279						2021 3
CHILD CARE/DEV BLK GRNT TF-FEDERL	1,371						2098 3
REVOLVING TRUST FUND -RECPNT	5,369						2600 9
TOTAL APPRO.....	35,707						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
AGENCY/WORKFORCE INNOVATN							75000000
EXECUTIVE DIR/SUPPORT SVCS							75100000
AGENCY SUPPORT SERVICES							75100200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
ADMINISTRATIVE TRUST FUND -FEDERL		72,242					2021 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		89.50					
TOTAL ISSUE.....		11,019,062					
TOTAL SALARY RATE.....		4,431,459					
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
ADMINISTRATIVE TRUST FUND -FEDERL		6,438					2021 3
CHILD CARE/DEV BLK GRNT TF-FEDERL		264					2098 3
REVOLVING TRUST FUND -RECPNT		701					2600 9
TOTAL APPRO.....		7,403					
FLORIDA RETIREMENT SYSTEM							1001220
CONTRIBUTION ADJUSTMENT FOR							010000
FY 2010-11 - EFFECTIVE 7/1/2010							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		1,790					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		33,894					2021 3
CHILD CARE/DEV BLK GRNT TF-FEDERL		3,355					2098 3
REVOLVING TRUST FUND -RECPNT		6,919					2600 9
TOTAL APPRO.....		45,958					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
EXECUTIVE DIR/SUPPORT SVCS				75100000
AGENCY SUPPORT SERVICES				75100200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		1,327		1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		21,307		2021 3
CHILD CARE/DEV BLK GRNT TF-FEDERL		2,109		2098 3
REVOLVING TRUST FUND -RECPNT		4,349		2600 9
TOTAL APPRO.....		29,092		
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		602-		1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		10,017-		2021 3
CHILD CARE/DEV BLK GRNT TF-FEDERL		992-		2098 3
REVOLVING TRUST FUND -RECPNT		2,045-		2600 9
TOTAL APPRO.....		13,656-		
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		174-		1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		3,881-		2021 3
CHILD CARE/DEV BLK GRNT TF-FEDERL		384-		2098 3
REVOLVING TRUST FUND -RECPNT		793-		2600 9
TOTAL APPRO.....		5,232-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
EXECUTIVE DIR/SUPPORT SVCS				75100000
AGENCY SUPPORT SERVICES				75100200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
SUNCOM SERVICES RATE REDUCTION				1005600
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -FEDERL	1,267-			2021 3
REVOLVING TRUST FUND -RECPNT	1,393-			2600 9
TOTAL APPRO.....	2,660-			
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1810
				010000
GENERAL REVENUE FUND -STATE	948			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	15,219			2021 3
CHILD CARE/DEV BLK GRNT TF-FEDERL	1,506			2098 3
REVOLVING TRUST FUND -RECPNT	3,106			2600 9
TOTAL APPRO.....	20,779			
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1920
				010000
GENERAL REVENUE FUND -STATE	124-			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	2,772-			2021 3
CHILD CARE/DEV BLK GRNT TF-FEDERL	274-			2098 3
REVOLVING TRUST FUND -RECPNT	566-			2600 9
TOTAL APPRO.....	3,736-			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
AGENCY/WORKFORCE INNOVATN							75000000
EXECUTIVE DIR/SUPPORT SVCS							75100000
AGENCY SUPPORT SERVICES							75100200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
CAPITAL IMPROVEMENT PLAN							9900000
MAINTENANCE AND REPAIR							990M000
FIXED CAPITAL OUTLAY							080000
REED ACT PROJECT-STATEWIDE							080903
REVOLVING TRUST FUND	-RECPNT	530,000		530,000			2600 9

AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: REED ACT PROJECT-STATEWIDE IT COMPONENT? NO

The Agency's Capital Improvements Program Plan focuses on maximizing the use of existing Agency-owned facilities and identifying deficiencies in facilities and equipment that could adversely impact the Agency's ability to accomplish its mission. The Agency owns and operates eleven building complexes throughout the state consisting of seventeen individual buildings with approximately 492,972 square feet of office/service space. Agency personnel monitor the operation and maintenance of these buildings on a continuous basis, and while individual buildings have some deficiencies, all eleven complexes are in good condition.

Although the complexes are in good condition, there are repair and replacement projects that need to be performed to properly maintain the buildings. The following repair and replacement projects for FY 2011-12 have been identified below, in priority order:

- #1 Paint and Seal Exterior Walls (Ft Lauderdale, Gainesville, Ocala, Tampa and Sarasota)- painting and sealing needed to keep water from penetrating exterior block walls (\$325,000).
- #2 Refurbish Elevator (Winter Haven)- current relay-logic controls are outdated and would be extremely difficult to replace if the unit malfunctioned - if the elevator were to be out of service for any extended period of time, it would be an extreme hardship to staff and the public (\$60,000).
- #3 Regrade and Repair Retention Pond (Gainesville)- regrading and repairs are needed to prevent water from backing up in the parking lot during heavy rain (\$20,000).
- #4 Replace HVAC units (Gainesville, Ocala, Hollywood, and Winter Haven)- 21 units ranging in size from 2.5 to 5 tons have exceeded 16 years of service - the life expectancy for units of these sizes is approximately 10 to 12 years (\$100,000).
- #5 Replace Awnings on Building (Tampa)- need to replace awnings on the building to address safety concerns of associates and customers entering and exiting the building in rainy conditions (\$25,000).

Revenues are available in the Revolving Trust Fund to support this request.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGENCY/WORKFORCE INNOVATN							75000000
EXECUTIVE DIR/SUPPORT SVCS							75100000
AGENCY SUPPORT SERVICES							75100200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	826,920						1000
TRUST FUNDS	10,800,090		530,000				2000
TOTAL POSITIONS.....	89.50						
TOTAL PROG COMP.....	11,627,010		530,000				
TOTAL SALARY RATE.....	4,431,459						
	=====		=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
EXECUTIVE DIR/SUPPORT SVCS				75100000
AGENCY SUPPORT SERVICES				75100200
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,390,257			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	138,449			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	6,000,283			2021 3
TOTAL POSITIONS.....	70.00			
TOTAL APPRO.....	6,138,732			
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -FEDERL	86,149			2021 3
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -FEDERL	1,051,119			2021 3
=====				
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -FEDERL	51,346			2021 3
=====				
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
ADMINISTRATIVE TRUST FUND -FEDERL	308,582			2021 3
=====				
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -FEDERL	9,863			2021 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
EXECUTIVE DIR/SUPPORT SVCS				75100000
AGENCY SUPPORT SERVICES				75100200
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
ADMINISTRATIVE TRUST FUND -FEDERL	16,656			2021 3
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
ADMINISTRATIVE TRUST FUND -FEDERL	81,990			2021 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	70.00			
TOTAL ISSUE.....	7,744,437			
TOTAL SALARY RATE.....	4,390,257			
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	855			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	43,573			2021 3
TOTAL APPRO.....	44,428			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	498			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	21,531			2021 3
TOTAL APPRO.....	22,029			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
EXECUTIVE DIR/SUPPORT SVCS				75100000
AGENCY SUPPORT SERVICES				75100200
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		152-		1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		6,801-		2021 3
TOTAL APPRO.....		6,953-		
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		74-		1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		4,443-		2021 3
TOTAL APPRO.....		4,517-		
SUNCOM SERVICES RATE REDUCTION				1005600
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -FEDERL		4,700-		2021 3
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		356		1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		15,379		2021 3
TOTAL APPRO.....		15,735		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGENCY/WORKFORCE INNOVATN							75000000
EXECUTIVE DIR/SUPPORT SVCS							75100000
AGENCY SUPPORT SERVICES							75100200
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A1920 010000
GENERAL REVENUE FUND -STATE		53-					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		3,174-					2021 3
TOTAL APPRO.....		3,227-					
TOTAL: INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		139,879					1000
TRUST FUNDS		7,667,353					2000
TOTAL POSITIONS.....	70.00						
TOTAL PROG COMP.....	7,807,232						
TOTAL SALARY RATE.....	4,390,257						
TOTAL: AGENCY SUPPORT SERVICES							75100200
BY FUND TYPE							
GENERAL REVENUE FUND		966,799					1000
TRUST FUNDS		18,467,443	530,000				2000
TOTAL POSITIONS.....	159.50						
TOTAL BUREAU.....	19,434,242		530,000				
TOTAL SALARY RATE.....	8,821,716						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
PGM: WORKFORCE SERVICES				75200000
PROGRAM SUPPORT				75200100
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	23,765,015			
=====				
SALARIES AND BENEFITS				010000
EMPLOYMENT SECURITY ADM TF-FEDERL	32,610,204			2195 3
WELFARE TRANSITION TF -FEDERL	1,223,579			2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	601,742			2648 1
TOTAL POSITIONS.....	634.50			
TOTAL APPRO.....	34,435,525			
=====				
OTHER PERSONAL SERVICES				030000
EMPLOYMENT SECURITY ADM TF-FEDERL	2,831,599			2195 3
WELFARE TRANSITION TF -FEDERL	65,313			2401 3
TOTAL APPRO.....	2,896,912			
=====				
EXPENSES				040000
EMPLOYMENT SECURITY ADM TF-FEDERL	1,240,507			2195 3
WELFARE TRANSITION TF -FEDERL	1,105,389			2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	62,078			2648 1
TOTAL APPRO.....	2,407,974			
=====				
OPERATING CAPITAL OUTLAY				060000
EMPLOYMENT SECURITY ADM TF-FEDERL	112,914			2195 3
WELFARE TRANSITION TF -FEDERL	26,424			2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	204,422			2648 1
TOTAL APPRO.....	343,760			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGENCY/WORKFORCE INNOVATN							75000000
PGM: WORKFORCE SERVICES							75200000
PROGRAM SUPPORT							75200100
ECONOMIC OPPORTUNITIES							11
WORKFORCE SERVICES							<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-WORKFORCE PROJECTS							100274
SPEC EMPLOYMNT SECU ADM TF-STATE	850,000						2648 1
NON CUSTODIAL PARENT PRG							100564
WELFARE TRANSITION TF -FEDERL	1,416,000						2401 3
G/A-CONTRACTED SERVICES							100778
EMPLOYMENT SECURITY ADM TF-FEDERL	21,071,761						2195 3
WELFARE TRANSITION TF -FEDERL	575,000						2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	3,889,401						2648 1
TOTAL APPRO.....	25,536,162						
G/A-REGIONAL WORKFORCE BDS							100780
EMPLOYMENT SECURITY ADM TF-FEDERL	170,030,741						2195 3
WELFARE TRANSITION TF -FEDERL	79,012,178						2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	876,904						2648 1
TOTAL APPRO.....	249,919,823						
G/A-DISPLACED HOME MAKERS							100967
DISPLACED HOME MAKER TF -STATE	2,060,024						2160 1
RISK MANAGEMENT INSURANCE							103241
EMPLOYMENT SECURITY ADM TF-FEDERL	499,492						2195 3
WELFARE TRANSITION TF -FEDERL	2,257						2401 3
TOTAL APPRO.....	501,749						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
AGENCY/WORKFORCE INNOVATN							75000000
PGM: WORKFORCE SERVICES							75200000
PROGRAM SUPPORT							75200100
ECONOMIC OPPORTUNITIES							11
WORKFORCE SERVICES							<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
EMPLOYMENT SECURITY ADM TF-FEDERL	276,229						2195 3
WELFARE TRANSITION TF -FEDERL	6,627						2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	581						2648 1
TOTAL APPRO.....	283,437						
STATE OPERATIONS-ARRA 2009							109910
EMPLOYMENT SECURITY ADM TF-FEDERL	101,212						2195 3
G/A-CONTRAC SVCS-ARRA 2009							109911
EMPLOYMENT SECURITY ADM TF-FEDERL	288,721						2195 3
SALARIES/BENEFIT-ARRA 2009							109995
EMPLOYMENT SECURITY ADM TF-FEDERL	121,837						2195 3
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
EMPLOYMENT SECURITY ADM TF-FEDERL	218,410						2195 3
WELFARE TRANSITION TF -FEDERL	200,000						2401 3
TOTAL APPRO.....	418,410						
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	634.50						
TOTAL ISSUE.....	321,581,546						
TOTAL SALARY RATE.....	23,765,015						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGENCY/WORKFORCE INNOVATN							75000000
PGM: WORKFORCE SERVICES							75200000
PROGRAM SUPPORT							75200100
ECONOMIC OPPORTUNITIES							11
WORKFORCE SERVICES							<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
EMPLOYMENT SECURITY ADM TF-FEDERL	871,203						2195 3
WELFARE TRANSITION TF -FEDERL	3,937						2401 3
TOTAL APPRO.....	875,140						
=====							
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2010-11 - EFFECTIVE 7/1/2010							1001220
SALARIES AND BENEFITS							010000
EMPLOYMENT SECURITY ADM TF-FEDERL	204,045						2195 3
WELFARE TRANSITION TF -FEDERL	7,649						2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	3,771						2648 1
TOTAL APPRO.....	215,465						
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2010-11 - EFFECTIVE 12/1/2010							1001810
SALARIES AND BENEFITS							010000
EMPLOYMENT SECURITY ADM TF-FEDERL	140,169						2195 3
WELFARE TRANSITION TF -FEDERL	5,254						2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	2,590						2648 1
TOTAL APPRO.....	148,013						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
PGM: WORKFORCE SERVICES				75200000
PROGRAM SUPPORT				75200100
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
EMPLOYMENT SECURITY ADM TF-FEDERL	21,043-			2195 3
WELFARE TRANSITION TF -FEDERL	789-			2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	389-			2648 1
TOTAL APPRO.....	22,221-			
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
EMPLOYMENT SECURITY ADM TF-FEDERL	8,549-			2195 3
WELFARE TRANSITION TF -FEDERL	320-			2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	158-			2648 1
TOTAL APPRO.....	9,027-			
SUNCOM SERVICES RATE REDUCTION				1005600
EXPENSES				040000
EMPLOYMENT SECURITY ADM TF-FEDERL	6,831-			2195 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGENCY/WORKFORCE INNOVATN							75000000
PGM: WORKFORCE SERVICES							75200000
PROGRAM SUPPORT							75200100
ECONOMIC OPPORTUNITIES							11
WORKFORCE SERVICES							<u>1102.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
WORKFORCE PROJECTS							2103010
SPECIAL CATEGORIES							100000
G/A-WORKFORCE PROJECTS							100274
SPEC EMPLOYMNT SECU ADM TF-STATE	850,000-						2648 1
PERFORMANCE BASED INITIATIVE							
FUNDING PROGRAM							2103075
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
SPEC EMPLOYMNT SECU ADM TF-STATE	2,500,000-						2648 1
G/A-REGIONAL WORKFORCE BDS							100780
SPEC EMPLOYMNT SECU ADM TF-STATE	876,904-						2648 1
TOTAL: PERFORMANCE BASED INITIATIVE							2103075
FUNDING PROGRAM							
TOTAL ISSUE.....	3,376,904-						
WORKFORCE INVESTMENT AND							
ACCOUNTABILITY - GREEN JOBS SURVEY							2103085
AND GREEN LABOR EXCHANGE							010000
SALARIES AND BENEFITS							
EMPLOYMENT SECURITY ADM TF-FEDERL	121,837						2195 3
SPECIAL CATEGORIES							100000
STATE OPERATIONS-ARRA 2009							109910
EMPLOYMENT SECURITY ADM TF-FEDERL	101,212-						2195 3
G/A-CONTRAC SVCS-ARRA 2009							109911
EMPLOYMENT SECURITY ADM TF-FEDERL	288,721-						2195 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGENCY/WORKFORCE INNOVATN							75000000
PGM: WORKFORCE SERVICES							75200000
PROGRAM SUPPORT							75200100
ECONOMIC OPPORTUNITIES							11
WORKFORCE SERVICES							1102.00.00.00
NONRECURRING EXPENDITURES							2100000
WORKFORCE INVESTMENT AND							
ACCOUNTABILITY - GREEN JOBS SURVEY							2103085
AND GREEN LABOR EXCHANGE							100000
SPECIAL CATEGORIES							109995
SALARIES/BENEFIT-ARRA 2009							
EMPLOYMENT SECURITY ADM TF-FEDERL	121,837-						2195 3
TOTAL: WORKFORCE INVESTMENT AND							2103085
ACCOUNTABILITY - GREEN JOBS SURVEY							
AND GREEN LABOR EXCHANGE							
TOTAL ISSUE.....	389,933-						
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT							
FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION							26A1810
SALARIES AND BENEFITS							010000
EMPLOYMENT SECURITY ADM TF-FEDERL	100,121						2195 3
WELFARE TRANSITION TF -FEDERL	3,753						2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	1,850						2648 1
TOTAL APPRO.....	105,724						
STATE LIFE INSURANCE ADJUSTMENT							
FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION							26A1920
SALARIES AND BENEFITS							010000
EMPLOYMENT SECURITY ADM TF-FEDERL	6,106-						2195 3
WELFARE TRANSITION TF -FEDERL	229-						2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	113-						2648 1
TOTAL APPRO.....	6,448-						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGENCY/WORKFORCE INNOVATN							75000000
PGM: WORKFORCE SERVICES							75200000
PROGRAM SUPPORT							75200100
ECONOMIC OPPORTUNITIES							11
<u>WORKFORCE SERVICES</u>							<u>1102.00.00.00</u>
TOTAL: WORKFORCE SERVICES							<u>1102.00.00.00</u>
BY FUND TYPE							
	634.50						
TRUST FUNDS.....	318,264,524						2000
SALARY RATE.....	23,765,015						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
PGM: WORKFORCE SERVICES				75200000
UNEMPLOYMENT COMPENSATION				75200200
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	23,139,202			
=====				
SALARIES AND BENEFITS				010000
	612.00			
EMPLOYMENT SECURITY ADM TF-FEDERL	34,741,112			2195 3
=====				
OTHER PERSONAL SERVICES				030000
EMPLOYMENT SECURITY ADM TF-FEDERL	15,288,980			2195 3
=====				
EXPENSES				040000
EMPLOYMENT SECURITY ADM TF-FEDERL	21,585,671			2195 3
=====				
OPERATING CAPITAL OUTLAY				060000
EMPLOYMENT SECURITY ADM TF-FEDERL	314,258			2195 3
=====				
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
EMPLOYMENT SECURITY ADM TF-FEDERL	61,214,391			2195 3
=====				
RISK MANAGEMENT INSURANCE				103241
EMPLOYMENT SECURITY ADM TF-FEDERL	256,522			2195 3
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
EMPLOYMENT SECURITY ADM TF-FEDERL	286,656			2195 3
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGENCY/WORKFORCE INNOVATN							75000000
PGM: WORKFORCE SERVICES							75200000
UNEMPLOYMENT COMPENSATION							75200200
ECONOMIC OPPORTUNITIES							11
WORKFORCE SERVICES							<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
QUALIFIED EXPENDITURE							200000
UC CLAIMS & BENEFITS SYSTM							200160
EMPLOYMENT SECURITY ADM TF-FEDERL	26,301,727						2195 3
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
EMPLOYMENT SECURITY ADM TF-FEDERL	2,323,429						2195 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	612.00						
TOTAL ISSUE.....	162,312,746						
TOTAL SALARY RATE.....	23,139,202						
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
EMPLOYMENT SECURITY ADM TF-FEDERL	149,082						2195 3
FLORIDA RETIREMENT SYSTEM							1001220
CONTRIBUTION ADJUSTMENT FOR							010000
FY 2010-11 - EFFECTIVE 7/1/2010							
SALARIES AND BENEFITS							
EMPLOYMENT SECURITY ADM TF-FEDERL	216,033						2195 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
PGM: WORKFORCE SERVICES				75200000
UNEMPLOYMENT COMPENSATION				75200200
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
EMPLOYMENT SECURITY ADM TF-FEDERL	163,057			2195 3
=====				
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
EMPLOYMENT SECURITY ADM TF-FEDERL	23,236-			2195 3
=====				
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
EMPLOYMENT SECURITY ADM TF-FEDERL	9,764-			2195 3
=====				
SUNCOM SERVICES RATE REDUCTION				1005600
EXPENSES				040000
EMPLOYMENT SECURITY ADM TF-FEDERL	697,492-			2195 3
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
AGENCY/WORKFORCE INNOVATN							75000000
PGM: WORKFORCE SERVICES							75200000
UNEMPLOYMENT COMPENSATION							75200200
ECONOMIC OPPORTUNITIES							11
WORKFORCE SERVICES							<u>1102.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
INCREASED UNEMPLOYMENT COMPENSATION							
APPEALS AND INITIAL CLAIMS WORKLOAD							2103014
EXPENSES							040000
EMPLOYMENT SECURITY ADM TF-FEDERL		96,925-					2195 3
=====							
INCREASED UNEMPLOYMENT COMPENSATION							
CONTRACTED SERVICES STAFF							2103077
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
EMPLOYMENT SECURITY ADM TF-FEDERL		18,011,127-					2195 3
=====							
UNEMPLOYMENT COMPENSATION BENEFITS							
SYSTEM REPLACEMENT							2103079
QUALIFIED EXPENDITURE							200000
UC CLAIMS & BENEFITS SYSTM							200160
EMPLOYMENT SECURITY ADM TF-FEDERL		26,301,727-					2195 3
=====							
ADMINISTRATIVE SUPPORT FOR							
EMPLOYER QUARTERLY CONTRIBUTIONS							2103086
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
EMPLOYMENT SECURITY ADM TF-FEDERL		553,747-					2195 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
PGM: WORKFORCE SERVICES				75200000
UNEMPLOYMENT COMPENSATION				75200200
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1810
				010000
EMPLOYMENT SECURITY ADM TF-FEDERL		116,469		2195 3
	=====	=====	=====	
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1920
				010000
EMPLOYMENT SECURITY ADM TF-FEDERL		6,974-		2195 3
	=====	=====	=====	
PROGRAM OR SERVICE-LEVEL INFORMATION TECHNOLOGY				3630000
UNEMPLOYMENT COMPENSATION BENEFITS SYSTEM REPLACEMENT				36318C0
QUALIFIED EXPENDITURE				200000
UC CLAIMS & BENEFITS SYSTM				200160
EMPLOYMENT SECURITY ADM TF-FEDERL		23,944,161	23,944,161	2195 3
SPEC EMPLOYMNT SECU ADM TF-STATE		2,585,564	2,585,564	2648 1
	-----	-----	-----	
TOTAL APPRO.....		26,529,725	26,529,725	
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This issue requests \$26,529,725 of nonrecurring trust fund budget authority to spend \$23,944,161 of federal Unemployment Compensation administrative funds and \$2,585,564 of "penalties and interest" state funds for the third year of the Unemployment Compensation (UC) Claims and Benefits Information System replacement project. The UC program provides billions of dollars in unemployment benefits to hundreds of thousands of qualified unemployed individuals. The UC system replacement project will build the base functionality required to effectively and efficiently serve claimants by replacing the existing Unemployment Compensation Claims and Benefits System with an integrated internet-based system. The current system is difficult and cumbersome for users, which reduces efficiencies when delivering services to claimants. The system is also difficult and costly to maintain and modify for federal and state mandated changes.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGENCY/WORKFORCE INNOVATN							75000000
PGM: WORKFORCE SERVICES							75200000
UNEMPLOYMENT COMPENSATION							75200200
ECONOMIC OPPORTUNITIES							11
WORKFORCE SERVICES							<u>1102.00.00.00</u>
PROGRAM OR SERVICE-LEVEL							
INFORMATION TECHNOLOGY							3630000
UNEMPLOYMENT COMPENSATION BENEFITS							
SYSTEM REPLACEMENT							36318C0

Section 443.1113, Florida Statutes, establishes the Unemployment Compensation System Replacement Project to replace and enhance the functionality provided in the existing mainframe system and peripheral systems with an integrated internet-based system that is known as the Unemployment Compensation Claims and Benefits System. The UC system replacement project will be used to reduce or eliminate the operational cost of current practices that are labor intensive, cumbersome and inefficient for the Claims and Adjudication, Customer Information Requests, Benefit Operations (Wage Determinations, Special Payments, Employer Charges, and Special Programs), Benefit Payment Control, Appeals, and Quality Improvement and Federal Reporting operational areas.

Based on an independent study, replacing the existing UC system with a highly-flexible, operationally cost-effective system based upon current adaptable architectural information technology standards is estimated to save \$43 million per year and generate recurring tangible benefits. In nearly all cases, re-engineering current practices will yield an economic benefit by streamlining processes, enhancing efficiencies and generating annual cost savings. These benefits include cost savings from reduced call volume and appeals. The benefits also include reductions in benefit payments due to faster re-employment of claimants, shortened claim lengths and reduced non-monetary claims. The new system is also expected to reduce overpayments. Based upon these benefits, the Return on Investment analysis performed by an independent firm shows that the project's costs will be recovered within two years of deployment.

To ensure the success of the UC system replacement project, extensive planning, research and business process analysis with all the UC business process owners and external stakeholders has been completed. The implementation time-line is as follows:

FY 2009-10	\$ 2.0m	Complete Business Process Analysis and Requirements Documentation
FY 2010-11	\$26.3m	Implement UC Claims and Benefits portal
FY 2011-12	\$26.5m	Implement Call Center IVR System and Florida Continued Claims Internet Directory System
FY 2012-13	\$12.9m	Implement Internet and Intranet Appeals System and Claims and Benefits Mainframe System

The total estimate for the four-year UC system replacement project is \$68,250,382. To date, \$28,301,727 has been appropriated for the project (note: \$500,000 of work planned for FY 2010-11 in the Feasibility Study was performed in FY 2009-10 using operating budget authority). In FY 2011-12, the majority of the \$26,529,725 requested will be used to: design, develop, and implement the Call Center Interactive Voice Response (IVR) System and Florida Continued Claims Internet Directory System; begin designing the Internet and Intranet Appeals System and Claims and Benefits functionality; and continue the Independent Validation and Verification efforts and oversight of the Project Management Office.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGENCY/WORKFORCE INNOVATN							75000000
PGM: WORKFORCE SERVICES							75200000
UNEMPLOYMENT COMPENSATION							75200200
ECONOMIC OPPORTUNITIES							11
<u>WORKFORCE SERVICES</u>							<u>1102.00.00.00</u>
TOTAL: WORKFORCE SERVICES							<u>1102.00.00.00</u>
BY FUND TYPE							
	612.00						
TRUST FUNDS.....	143,786,120		26,529,725				2000
SALARY RATE.....	23,139,202						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
AGENCY/WORKFORCE INNOVATN							75000000
PGM: WORKFORCE SERVICES							75200000
WORKFORCE FLORIDA, INC							75200600
ECONOMIC OPPORTUNITIES							11
WORKFORCE SERVICES							<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	721,538						
=====							
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -RECPNT	9.00	909,004					2021 9
=====							
SPECIAL CATEGORIES							100000
WORKFORCE FLA INC. OPERTNS							100825
EMPLOYMENT SECURITY ADM TF-FEDERL	1,376,354						2195 3
WELFARE TRANSITION TF -FEDERL	1,040,807						2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	538,210						2648 1
TOTAL APPRO.....	2,955,371						
=====							
RISK MANAGEMENT INSURANCE							103241
EMPLOYMENT SECURITY ADM TF-FEDERL	822						2195 3
WELFARE TRANSITION TF -FEDERL	620						2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	325						2648 1
TOTAL APPRO.....	1,767						
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -RECPNT	2,451						2021 9
=====							
QUICK RESPONSE TRAINING							109072
GENERAL REVENUE FUND -STATE	2,000,000						1000 1
SPEC EMPLOYMNT SECU ADM TF-STATE	1,300,000						2648 1
TOTAL APPRO.....	3,300,000						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGENCY/WORKFORCE INNOVATN							75000000
PGM: WORKFORCE SERVICES							75200000
WORKFORCE FLORIDA, INC							75200600
ECONOMIC OPPORTUNITIES							11
WORKFORCE SERVICES							<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
INCUMBENT WORKER TRAINING							109074
EMPLOYMENT SECURITY ADM TF-FEDERL	2,000,000						2195 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	9.00						
TOTAL ISSUE.....	9,168,593						
TOTAL SALARY RATE.....	721,538						
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
EMPLOYMENT SECURITY ADM TF-FEDERL	269-						2195 3
WELFARE TRANSITION TF -FEDERL	203-						2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	106-						2648 1
TOTAL APPRO.....	578-						
FLORIDA RETIREMENT SYSTEM							1001220
CONTRIBUTION ADJUSTMENT FOR							100000
FY 2010-11 - EFFECTIVE 7/1/2010							100825
SPECIAL CATEGORIES							
WORKFORCE FLA INC. OPERTNS							
EMPLOYMENT SECURITY ADM TF-FEDERL	2,994						2195 3
WELFARE TRANSITION TF -FEDERL	2,229						2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	1,146						2648 1
TOTAL APPRO.....	6,369						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
AGENCY/WORKFORCE INNOVATN							75000000
PGM: WORKFORCE SERVICES							75200000
WORKFORCE FLORIDA, INC							75200600
ECONOMIC OPPORTUNITIES							11
WORKFORCE SERVICES							<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2010-11 - EFFECTIVE 12/1/2010							1001810
SPECIAL CATEGORIES							100000
WORKFORCE FLA INC. OPERTNS							100825
EMPLOYMENT SECURITY ADM TF-FEDERL		1,216					2195 3
WELFARE TRANSITION TF -FEDERL		905					2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE		465					2648 1
TOTAL APPRO.....		2,586					
ELIMINATION OF AGENCY PAYALL							
STATUS - EFFECTIVE 7/1/2010							1001820
SPECIAL CATEGORIES							100000
WORKFORCE FLA INC. OPERTNS							100825
EMPLOYMENT SECURITY ADM TF-FEDERL		372-					2195 3
WELFARE TRANSITION TF -FEDERL		277-					2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE		142-					2648 1
TOTAL APPRO.....		791-					
ADJUSTMENT TO STATE LIFE INSURANCE							
CONTRIBUTION RATE FOR FY 2010-11 -							
EFFECTIVE 12/1/2010							1001920
SPECIAL CATEGORIES							100000
WORKFORCE FLA INC. OPERTNS							100825
EMPLOYMENT SECURITY ADM TF-FEDERL		296-					2195 3
WELFARE TRANSITION TF -FEDERL		221-					2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE		114-					2648 1
TOTAL APPRO.....		631-					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGENCY/WORKFORCE INNOVATN							75000000
PGM: WORKFORCE SERVICES							75200000
WORKFORCE FLORIDA, INC							75200600
ECONOMIC OPPORTUNITIES							11
WORKFORCE SERVICES							1102.00.00.00
NONRECURRING EXPENDITURES							2100000
INCREASE QUICK RESPONSE TRAINING PROGRAM							2103087
SPECIAL CATEGORIES							100000
QUICK RESPONSE TRAINING							109072
GENERAL REVENUE FUND -STATE	2,000,000-						1000 1
SPEC EMPLOYMNT SECU ADM TF-STATE	1,300,000-						2648 1
TOTAL APPRO.....	3,300,000-						
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION							26A1810
SPECIAL CATEGORIES							100000
WORKFORCE FLA INC. OPERTNS							100825
EMPLOYMENT SECURITY ADM TF-FEDERL	869						2195 3
WELFARE TRANSITION TF -FEDERL	646						2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	332						2648 1
TOTAL APPRO.....	1,847						
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION							26A1920
SPECIAL CATEGORIES							100000
WORKFORCE FLA INC. OPERTNS							100825
EMPLOYMENT SECURITY ADM TF-FEDERL	211-						2195 3
WELFARE TRANSITION TF -FEDERL	158-						2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	81-						2648 1
TOTAL APPRO.....	450-						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
PGM: WORKFORCE SERVICES				75200000
WORKFORCE FLORIDA, INC				75200600
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
WORKFORCE SERVICES				4500000
INCREASE QUICK RESPONSE TRAINING				
PROGRAM				4500650
SPECIAL CATEGORIES				100000
QUICK RESPONSE TRAINING				109072
GENERAL REVENUE FUND -STATE	3,300,000			1000 1
SPEC EMPLOYMNT SECU ADM TF-STATE	1,700,000			2648 1
TOTAL APPRO.....	5,000,000			

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$3.3 million of recurring General Revenue funds and \$1.7 million of recurring "penalties and interest" funds from the Special Employment Security Administration Trust Fund to restore the funding for the Quick Response Training (QRT) program to the level provided in FY 2008-09. In the FY 2010-11 General Appropriations Act, \$2 million of nonrecurring General Revenue and \$1.3 million of nonrecurring "penalties and interest" funds were provided for this program that provides grant funding for customized training that attracts both new and expanding, value-added industries to the state. This request will restore the funding for the program to the amount that was provided (\$5 million) during FYs 2003-04 through 2008-09, creating and training for 5,000 jobs.

Section 288.047, Florida Statutes, establishes the Quick-Response Training program "to meet the workforce-skill needs of existing, new and expanding industries." The training provided must promote "economic development by providing specialized training to new workers or retraining for current employees to meet changing skill requirements caused by new technology or new product lines and to prevent potential layoffs." Since 2000, the QRT program has provided customized training for over 127,084 employees for more than 345 businesses and industries throughout the state. For each dollar of QRT funds invested in training, businesses match a total of \$12.90. The QRT program allows Florida to fully invest in sectors that help diversify the economy and maintain a competitive edge with business recruitment and retention activities.

The QRT program is an incentive that Florida offers companies that are creating and training new high skill/high wage jobs in the state by either expanding their current workforce or relocating their company to the state. If funding for the QRT program is not provided in FY 2011-12, the State's competitiveness in recruiting and retaining businesses in Florida could be adversely impacted.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
AGENCY/WORKFORCE INNOVATN							75000000
PGM: WORKFORCE SERVICES							75200000
WORKFORCE FLORIDA, INC							75200600
ECONOMIC OPPORTUNITIES							11
WORKFORCE SERVICES							<u>1102.00.00.00</u>
TOTAL: WORKFORCE SERVICES							<u>1102.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		3,300,000					1000
TRUST FUNDS		7,576,945					2000
TOTAL POSITIONS.....	9.00						
TOTAL PROG COMP.....		10,876,945					
TOTAL SALARY RATE.....		721,538					
		=====		=====		=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
PGM: WORKFORCE SERVICES				75200000
UNEMPLOYMENT APPEALS COMM				75200700
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	2,592,091			
SALARIES AND BENEFITS				010000
EMPLOYMENT SECURITY ADM TF-FEDERL	43.00	3,389,006		2195 3
SPECIAL CATEGORIES				100000
UC APPEALS COMM-OPERATIONS				103005
EMPLOYMENT SECURITY ADM TF-FEDERL	765,486			2195 3
RISK MANAGEMENT INSURANCE				103241
EMPLOYMENT SECURITY ADM TF-FEDERL	7,913			2195 3
TR/DMS/HR SVCS/STW CONTRCT				107040
EMPLOYMENT SECURITY ADM TF-FEDERL	17,583			2195 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	43.00			
TOTAL ISSUE.....		4,179,988		
TOTAL SALARY RATE.....	2,592,091			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
EMPLOYMENT SECURITY ADM TF-FEDERL	986			2195 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
PGM: WORKFORCE SERVICES				75200000
UNEMPLOYMENT APPEALS COMM				75200700
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
EMPLOYMENT SECURITY ADM TF-FEDERL		23,006		2195 3
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
EMPLOYMENT SECURITY ADM TF-FEDERL		13,150		2195 3
=====				
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
EMPLOYMENT SECURITY ADM TF-FEDERL		9,508-		2195 3
=====				
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
EMPLOYMENT SECURITY ADM TF-FEDERL		3,542-		2195 3
=====				
SUNCOM SERVICES RATE REDUCTION				1005600
SPECIAL CATEGORIES				100000
UC APPEALS COMM-OPERATIONS				103005
EMPLOYMENT SECURITY ADM TF-FEDERL		115-		2195 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
PGM: WORKFORCE SERVICES				75200000
UNEMPLOYMENT APPEALS COMM				75200700
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				<u>1102.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
EMPLOYMENT SECURITY ADM TF-FEDERL		9,393		2195 3
STATE LIFE INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
EMPLOYMENT SECURITY ADM TF-FEDERL		2,530-		2195 3
TOTAL: WORKFORCE SERVICES				<u>1102.00.00.00</u>
BY FUND TYPE				
		43.00		
TRUST FUNDS.....		4,210,828		2000
SALARY RATE.....		2,592,091		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
AGENCY/WORKFORCE INNOVATN							75000000
EARLY LEARNING							75900000
EARLY LEARNING SERVICES							75900100
HEALTH AND HUMAN SERVICES							13
EARLY LEARNING							1307.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		4,573,450					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,692,172					1000 1
-MATCH		1,310,077					1000 2
TOTAL GENERAL REVENUE FUND		3,002,249					1000
CHILD CARE/DEV BLK GRNT TF-FEDERL		2,969,063					2098 3
TOTAL POSITIONS.....		83.00					
TOTAL APPRO.....		5,971,312					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH		2,000					1000 2
CHILD CARE/DEV BLK GRNT TF-FEDERL		87,000					2098 3
TOTAL APPRO.....		89,000					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		187,755					1000 1
-MATCH		105,924					1000 2
TOTAL GENERAL REVENUE FUND		293,679					1000
CHILD CARE/DEV BLK GRNT TF-FEDERL		755,353					2098 3
WELFARE TRANSITION TF -FEDERL		265,163					2401 3
TOTAL APPRO.....		1,314,195					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
AGENCY/WORKFORCE INNOVATN							75000000
EARLY LEARNING							75900000
EARLY LEARNING SERVICES							75900100
HEALTH AND HUMAN SERVICES							13
EARLY LEARNING							<u>1307.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
G/A-PROJECTS, CONTR & GRTS							050235
EMPLOYMENT SECURITY ADM TF-FEDERL		500,000					2195 3
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		5,785					1000 1
CHILD CARE/DEV BLK GRNT TF-FEDERL		15,000					2098 3
TOTAL APPRO.....		20,785					
SPECIAL CATEGORIES							100000
G/A - SCHOOL READINESS							103114
GENERAL REVENUE FUND -STATE		2,697,997					1000 1
-MATCH		133,312,003					1000 2
TOTAL GENERAL REVENUE FUND		136,010,000					1000
CHILD CARE/DEV BLK GRNT TF-FEDERL		353,586,808					2098 3
EMPLOYMENT SECURITY ADM TF-FEDERL		500,000					2195 3
WELFARE TRANSITION TF -FEDERL		116,353,182					2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE		2,500,000					2648 1
-MATCH		6,492,592					2648 2
TOTAL SPEC EMPLOYMNT SECU ADM TF		8,992,592					2648
TOTAL APPRO.....		615,442,582					
G/A DATA SYSTEMS SCH READ							103119
GENERAL REVENUE FUND -STATE		240,595					1000 1
CHILD CARE/DEV BLK GRNT TF-FEDERL		868,403					2098 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGENCY/WORKFORCE INNOVATN							75000000
EARLY LEARNING							75900000
EARLY LEARNING SERVICES							75900100
HEALTH AND HUMAN SERVICES							13
EARLY LEARNING							1307.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A DATA SYSTEMS SCH READ							103119
TOTAL APPRO.....	1,108,998						
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE	4,574						1000 1
-MATCH	2,280						1000 2
TOTAL GENERAL REVENUE FUND	6,854						1000
CHILD CARE/DEV BLK GRNT TF-FEDERL	23,600						2098 3
TOTAL APPRO.....	30,454						
=====							
G/A-VOLUNTARY PRE-K PROG							107007
EMPLOYMENT SECURITY ADM TF-STATE	331,610,249						2195 1
-FEDERL	72,762,557						2195 3
TOTAL EMPLOYMENT SECURITY ADM TF	404,372,806						2195
TOTAL APPRO.....	404,372,806						
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	7,175						1000 1
-MATCH	7,441						1000 2
TOTAL GENERAL REVENUE FUND	14,616						1000
CHILD CARE/DEV BLK GRNT TF-FEDERL	6,481						2098 3
TOTAL APPRO.....	21,097						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGENCY/WORKFORCE INNOVATN							75000000
EARLY LEARNING							75900000
EARLY LEARNING SERVICES							75900100
HEALTH AND HUMAN SERVICES							13
EARLY LEARNING							1307.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
QUALIFIED EXPENDITURE							200000
EARLY LEARNING INFO (ELIS)							200010
CHILD CARE/DEV BLK GRNT TF-FEDERL	9,000,000						2098 3
SPEC EMPLOYMNT SECU ADM TF-STATE	2,000,000						2648 1
TOTAL APPRO.....	11,000,000						
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
CHILD CARE/DEV BLK GRNT TF-FEDERL	7,715						2098 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	83.00						
TOTAL ISSUE.....	1039,878,944						
TOTAL SALARY RATE.....	4,573,450						
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
CHILD CARE/DEV BLK GRNT TF-FEDERL	12,255-						2098 3
FLORIDA RETIREMENT SYSTEM							1001220
CONTRIBUTION ADJUSTMENT FOR							010000
FY 2010-11 - EFFECTIVE 7/1/2010							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE	10,310						1000 1
-MATCH	7,984						1000 2
TOTAL GENERAL REVENUE FUND	18,294						1000
CHILD CARE/DEV BLK GRNT TF-FEDERL	21,319						2098 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGENCY/WORKFORCE INNOVATN							75000000
EARLY LEARNING							75900000
EARLY LEARNING SERVICES							75900100
HEALTH AND HUMAN SERVICES							13
EARLY LEARNING							1307.00.00.00
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2010-11 - EFFECTIVE 7/1/2010							1001220
SALARIES AND BENEFITS							010000
TOTAL APPRO.....		39,613					
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2010-11 - EFFECTIVE 12/1/2010							1001810
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	7,149					1000 1
	-MATCH	5,536					1000 2
TOTAL GENERAL REVENUE FUND		12,685					1000
CHILD CARE/DEV BLK GRNT TF-FEDERL		12,543					2098 3
TOTAL APPRO.....		25,228					
=====							
ELIMINATION OF AGENCY PAYALL							
STATUS - EFFECTIVE 7/1/2010							1001820
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	1,694-					1000 1
	-MATCH	1,311-					1000 2
TOTAL GENERAL REVENUE FUND		3,005-					1000
CHILD CARE/DEV BLK GRNT TF-FEDERL		3,075-					2098 3
TOTAL APPRO.....		6,080-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
EARLY LEARNING				75900000
EARLY LEARNING SERVICES				75900100
HEALTH AND HUMAN SERVICES				13
EARLY LEARNING				1307.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	672-			1000 1
-MATCH	521-			1000 2
TOTAL GENERAL REVENUE FUND	1,193-			1000
CHILD CARE/DEV BLK GRNT TF-FEDERL	1,641-			2098 3
TOTAL APPRO.....	2,834-			
SUNCOM SERVICES RATE REDUCTION				1005600
EXPENSES				040000
GENERAL REVENUE FUND -STATE	476-			1000 1
CHILD CARE/DEV BLK GRNT TF-FEDERL	3,214-			2098 3
TOTAL APPRO.....	3,690-			
NONRECURRING EXPENDITURES				2100000
RESTORE NONRECURRING SCHOOL				
READINESS FUNDING				2103066
SPECIAL CATEGORIES				100000
G/A - SCHOOL READINESS				103114
GENERAL REVENUE FUND -STATE	2,697,997-			1000 1
SPEC EMPLOYMNT SECU ADM TF-STATE	2,500,000-			2648 1
TOTAL APPRO.....	5,197,997-			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
AGENCY/WORKFORCE INNOVATN							75000000
EARLY LEARNING							75900000
EARLY LEARNING SERVICES							75900100
HEALTH AND HUMAN SERVICES							13
EARLY LEARNING							<u>1307.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
DESIGN AND IMPLEMENTATION OF THE EARLY LEARNING INFORMATION SYSTEM (ELIS)							2103084
QUALIFIED EXPENDITURE							200000
EARLY LEARNING INFO (ELIS)							200010
CHILD CARE/DEV BLK GRNT TF-FEDERL		9,000,000-					2098 3
SPEC EMPLOYMNT SECU ADM TF-STATE		2,000,000-					2648 1
TOTAL APPRO.....		11,000,000-					
RESTORE SCHOOL READINESS SERVICES FROM THE SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND SPECIAL CATEGORIES G/A - SCHOOL READINESS							2103088
							100000
							103114
SPEC EMPLOYMNT SECU ADM TF-MATCH		2,686,181-					2648 2
RESTORE NONRECURRING VOLUNTARY PRE-KINDERGARTEN EDUCATION FUNDING SPECIAL CATEGORIES G/A-VOLUNTARY PRE-K PROG							2103089
							100000
							107007
EMPLOYMENT SECURITY ADM TF-FEDERL		38,017,534-					2195 3
INCREASE FOR PROJECTED ENROLLMENT SPECIAL CATEGORIES G/A-VOLUNTARY PRE-K PROG							2103090
							100000
							107007
EMPLOYMENT SECURITY ADM TF-FEDERL		34,745,023-					2195 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
EARLY LEARNING				75900000
EARLY LEARNING SERVICES				75900100
HEALTH AND HUMAN SERVICES				13
EARLY LEARNING				1307.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1810
				010000
GENERAL REVENUE FUND -STATE	5,106			1000 1
-MATCH	3,954			1000 2
TOTAL GENERAL REVENUE FUND	9,060			1000
CHILD CARE/DEV BLK GRNT TF-FEDERL	8,959			2098 3
TOTAL APPRO.....	18,019			
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1920
				010000
GENERAL REVENUE FUND -STATE	480-			1000 1
-MATCH	372-			1000 2
TOTAL GENERAL REVENUE FUND	852-			1000
CHILD CARE/DEV BLK GRNT TF-FEDERL	1,172-			2098 3
TOTAL APPRO.....	2,024-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
EARLY LEARNING				75900000
EARLY LEARNING SERVICES				75900100
HEALTH AND HUMAN SERVICES				13
EARLY LEARNING				<u>1307.00.00.00</u>
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009				40S0000
STATE ADVISORY COUNCIL ON EARLY CHILDHOOD AMERICAN RECOVERY AND REINVESTMENT ACT (ARRA)				40S0100
SPECIAL CATEGORIES				100000
STATE OPERATIONS-ARRA 2009				109910
CHILD CARE/DEV BLK GRNT TF-FEDERL	11,846	11,846		2098 3
G/A-CONTRAC SVCS-ARRA 2009				109911
CHILD CARE/DEV BLK GRNT TF-FEDERL	1,770,913	1,770,913		2098 3
SALARIES/BENEFIT-ARRA 2009				109995
CHILD CARE/DEV BLK GRNT TF-FEDERL	186,836	186,836		2098 3
TOTAL: STATE ADVISORY COUNCIL ON EARLY CHILDHOOD AMERICAN RECOVERY AND REINVESTMENT ACT (ARRA)				40S0100
TOTAL ISSUE.....	1,969,595	1,969,595		

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$1,969,595 of nonrecurring trust fund budget authority to continue the work of the State Early Childhood Advisory Council in FY 2011-12. The Council was established in March of 2010 to work with Florida's Children and Youth Cabinet to promote policy alignment and create a coordinated system of services for children from birth to 5 years of age. Florida received a \$4,984,292 three-year non-competitive American Recovery and Reinvestment Act grant award in September of 2010 and the Legislative Budget Commission approved the first year's projected expenditures (\$1,114,052) on September 14, 2010 (B0158). Nonrecurring trust fund authority is requested for projected Council expenditures in FY 2011-12.

The three-year federal grant made available by the Administration for Children and Families will enable states to develop and implement plans established by their State Advisory Council on Early Childhood Education and Care. The federal grant specifies that the Governor of each state designate or establish a State Advisory Council, appoint the required members, and designate the individual responsible for the activities of the Council. In March 2010, Governor Crist established the Council, appointed the fourteen members, and designated the Agency for Workforce Innovation as the entity responsible

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGENCY/WORKFORCE INNOVATN							75000000
EARLY LEARNING							75900000
EARLY LEARNING SERVICES							75900100
HEALTH AND HUMAN SERVICES							13
EARLY LEARNING							<u>1307.00.00.00</u>
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009							40S0000
STATE ADVISORY COUNCIL ON EARLY CHILDHOOD AMERICAN RECOVERY AND REINVESTMENT ACT (ARRA)							40S0100

for managing the Council's activities. The overall responsibility of the State Advisory Council will be to facilitate the development or enhancement of high-quality systems of early childhood education and care designed to improve school readiness. Florida's State Advisory Council will provide information and support to the Florida Children and Youth Cabinet, which focuses specifically on early childhood and overall child well-being.

Grant funds received in Fiscal Year 2011-12 will be used to provide staff support to the State Advisory Council (using existing agency positions), cover the Council's travel expenses and supplies related to Council activities; and hire consultants to engage in various research, presentation, and technical assistance activities related to early childhood education and care that will support the Council's work.

SCHOOL READINESS PROGRAM							5400000
RESTORE NONRECURRING SCHOOL READINESS FUNDING							5400290
SPECIAL CATEGORIES							100000
G/A - SCHOOL READINESS							103114
GENERAL REVENUE FUND	-STATE	37,189,462					1000 1
	-MATCH	7,884,178					1000 2
TOTAL GENERAL REVENUE FUND		45,073,640					1000
TOTAL APPRO.....		45,073,640					

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$45,073,640 of recurring General Revenue funds to restore nonrecurring General Revenue funds and nonrecurring state and federal trust fund budget authority provided in the FY 2010-11 General Appropriations Act for the School Readiness program. The FY 2010-11 GAA included \$2,697,997 of nonrecurring General Revenue, \$5,186,181 of nonrecurring "penalties and interest" revenues from the Special Employment Security Administration Trust Fund, and \$40,224,047 of nonrecurring Child Care and Development Block Grant Trust Fund to provide school readiness services to an estimated 12,027 children in FY 2010-11. In FY 2011-12, the 2009 ARRA funds will not be available and "penalties and interest" revenues are not projected to be sufficient to restore the nonrecurring appropriation.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
EARLY LEARNING				75900000
<u>EARLY LEARNING SERVICES</u>				75900100
HEALTH AND HUMAN SERVICES				13
<u>EARLY LEARNING</u>				<u>1307.00.00.00</u>
SCHOOL READINESS PROGRAM				5400000
RESTORE NONRECURRING SCHOOL				
READINESS FUNDING				5400290

Since Fiscal Year 2007-2008, the downturn in the economy and the resulting revenue reductions have resulted in less state funding provided for this program. While Florida has been able to utilize over \$105 million of 2009 American Recovery and Reinvestment Act funds, only 30% of the children who qualify for the program are currently served due to limited funding. The number of children on the wait list for services has swelled from 64,557 in August of 2008 to 90,791 in August of 2010. Restoring this nonrecurring funding with General Revenue funds will enable the program to continue to serve the same number of children and maintain the current level of state funding necessary to match federal funds. If the nonrecurring funds are not restored in FY 2011-12, it is a certainty that Florida's Early Learning Coalitions will have to disenroll thousands of families currently receiving services from this vital early learning and employment support program. Also, the state would stand to lose an additional \$9.6 million in federal funds provided for this program.

The School Readiness program is a financial assistance program that enables eligible families to enroll their children in high-quality early learning programs. The program provides child care services for over 200,000 children of federal cash assistance recipients, at-risk children, and children of working poor parents. School Readiness services are not only vital to the short-term and long-term development of the children served, but also to the ability of their caregivers to obtain and maintain employment. With the support of school readiness services, lower income caregivers are able to work and keep working, pay taxes and contribute to the economy by purchasing goods and services in their communities. Employers benefit from a more stable workforce, which often increases productivity and further contributes to economic stability. If school readiness services are not available, the likely results include increases in required state spending in other programs that help the unemployed, including cash assistance payments through the Welfare Transition program. For every dollar that is not provided to the School Readiness program, Florida taxpayers may have to spend an additional \$3-\$6 in public assistance payments.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
EARLY LEARNING				75900000
EARLY LEARNING SERVICES				75900100
HEALTH AND HUMAN SERVICES				13
EARLY LEARNING				<u>1307.00.00.00</u>
VOLUNTARY PRE-KINDERGARTEN				
EDUCATION PROGRAM				5600000
RESTORE NONRECURRING VOLUNTARY				
PRE-KINDERGARTEN EDUCATION FUNDING				5600050
SPECIAL CATEGORIES				100000
G/A-VOLUNTARY PRE-K PROG				107007
EMPLOYMENT SECURITY ADM TF-STATE	72,762,557			2195 1

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests recurring state funds and the associated trust fund budget authority to restore \$72,762,557 of nonrecurring authority provided in the FY 2010-11 General Appropriation Act for the Voluntary Prekindergarten (VPK) program. In the current year, federal 2009 American Recovery and Reinvestment Act funds were provided for the VPK program and these funds will not be available in FY 2011-12. Replacing these nonrecurring funds with recurring state funds is critical to maintain the availability and quality of this constitutionally-mandated program by providing an adequate level of per-child funding. The amount requested maintains the current year's per-child funding (\$2,562 for the school year program and \$2,179 for the summer program).

The VPK program is a constitutionally mandated high-quality early childhood development and education service available to every eligible four year-old child residing in Florida. In the fiscal year that ended June 30, 2010, over 165,000 children were served. The August 5, 2010 VPK Estimating Conference projected an enrollment increase of approximately 7,630 children for the current fiscal year, bringing the total number of children requiring services to over 173,000 in FY 2010-11.

If this issue and Issue #5600100 that requests additional state funds for the projected VPK enrollment growth in Fiscal Year 2011-12 (an additional 1,494 children) are not approved, the resulting funding shortfall would result in a further reduction of the maximum Base Student Allocation (BSA) paid by the state for each VPK student. Since reaching a maximum of \$2,677 per child in Fiscal Year 2007-08, the BSA has been reduced twice, and in the current fiscal year, the BSA for the school year program is \$2,562 and is \$2,179 for the summer program. These per-child funding levels are already among the lowest paid by any state prekindergarten program in the country. An additional BSA reduction will likely result in a number of providers deciding to no longer offer VPK services, thus reducing the availability and quality of the state's constitutionally mandated VPK program.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
EARLY LEARNING				75900000
EARLY LEARNING SERVICES				75900100
HEALTH AND HUMAN SERVICES				13
EARLY LEARNING				<u>1307.00.00.00</u>
VOLUNTARY PRE-KINDERGARTEN				5600000
EDUCATION PROGRAM				5600100
INCREASE FOR PROJECTED ENROLLMENT				100000
SPECIAL CATEGORIES				107007
G/A-VOLUNTARY PRE-K PROG				
EMPLOYMENT SECURITY ADM TF-STATE	4,809,975			2195 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$4,809,975 of recurring state funds and the associated trust fund budget authority to serve an additional 1,494 children projected to enroll in the state's Voluntary Prekindergarten (VPK) program during FY 2011-12. The amount requested maintains the current year's per-child funding (\$2,562 for the school year program and \$2,179 for the summer program).

The VPK program is a constitutionally mandated high-quality early childhood development and education service available to every eligible four year-old child residing in Florida. In the fiscal year that ended June 30, 2010, over 165,000 children were served. The August 5, 2010 VPK Estimating Conference projects an enrollment increase of approximately 7,630 children for the current fiscal year, bringing the total number of children requiring services in FY 2010-11 to over 173,000. The conference further projects an enrollment increase of 1,494 children for FY 2011-12.

If this issue and Issue #5600050 that requests the restoration of nonrecurring 2009 American Recovery and Reinvestment Act funds with state funds are not approved, the resulting funding shortfall would result in a further reduction of the maximum Base Student Allocation (BSA) paid by the state for each VPK student. Since reaching a maximum of \$2,677 per child in Fiscal Year 2007-08, the BSA has been reduced twice, and in the current fiscal year, the BSA for the school year program is \$2,562 and is \$2,179 for the summer program. Florida's current per-child funding levels are already among the lowest paid by any state prekindergarten program in the country. An additional BSA reduction will likely result in a number of providers deciding to no longer offer VPK services, thus reducing the availability and quality of the state's constitutionally mandated VPK program.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
EARLY LEARNING				75900000
EARLY LEARNING SERVICES				75900100
HEALTH AND HUMAN SERVICES				13
EARLY LEARNING				1307.00.00.00
EARLY LEARNING SERVICES				5800000
DESIGN AND IMPLEMENTATION OF THE				
EARLY LEARNING INFORMATION SYSTEM				
(ELIS)				58020C0
QUALIFIED EXPENDITURE				200000
EARLY LEARNING INFO (ELIS)				200010
CHILD CARE/DEV BLK GRNT TF-FEDERL	5,523,547	5,523,547		2098 3
SPEC EMPLOYMNT SECU ADM TF-STATE	1,153,048	1,153,048		2648 1
TOTAL APPRO.....	6,676,595	6,676,595		

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This issue requests \$1,153,048 of non-recurring "penalties and interest" funds from the Special Employment Security Administration Trust Fund and \$5,523,547 of non-recurring Child Care and Development Block Grant Trust Fund budget authority to provide the final year of funding required to develop the Early Learning Information System (ELIS). ELIS will be used to administer a \$1.1 billion early learning program where currently no interconnected technology system exists. To date, \$17 million has been appropriated for the ELIS project and for FY 2011-12, \$6,676,595 is requested, for a three-year total of \$23,676,595.

The Office of Early Learning (OEL) is responsible for administering the School Readiness and Voluntary Prekindergarten programs, which includes reporting to federal and state entities on the expenditures, demographics and outcomes of the programs. The ELIS project will build the minimum functionality required to effectively and efficiently serve Florida's families and their children, and will replace the existing Enhanced Field System (EFS), a distributed and decentralized database structure that was implemented in 1991. ELIS will be used to eliminate or reduce the cost of current practices that are labor intensive, cumbersome or inefficient.

To ensure successful ELIS project design and implementation, extensive planning, research and business process analysis has been completed with all the 31 Early Learning Coalitions and external stakeholders. The initial planning phase of the ELIS project began during Fiscal Year 2009-10. During FY 2010-11, the ELIS project will complete planning, validate requirements, and perform design, build and test activities. In FY 2011-12, the project will complete testing activities, conduct the operational production pilot, and deploy the system statewide.

ELIS will be a centralized technology system that will provide critical information to early learning parents, partners, and providers. Once deployed, ELIS is estimated to save \$28 million annually that could potentially be used to serve 7,000 additional children in the School Readiness program. ELIS's efficiencies are expected to result in the following tangible benefits: reducing payment errors (\$14.8M); reducing audit costs by using electronic case files (\$1.1M); submitting attendance data electronically (\$4.0M); replacing multiple installations of EFS with a single installation of ELIS (\$1.7M); improving case management capability (\$2.5M); conducting eligibility redeterminations via the Internet

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/WORKFORCE INNOVATN				75000000
EARLY LEARNING				75900000
EARLY LEARNING SERVICES				75900100
HEALTH AND HUMAN SERVICES				13
EARLY LEARNING				<u>1307.00.00.00</u>
EARLY LEARNING SERVICES				5800000
DESIGN AND IMPLEMENTATION OF THE				
EARLY LEARNING INFORMATION SYSTEM				
(ELIS)				58020C0

(\$1.4M); providing customers with the ability to access child care resource and referral services via the Internet (\$0.9M); and allowing early learning providers to maintain their own profile data via the Internet (\$1.6M).

TOTAL: EARLY LEARNING				<u>1307.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	181,985,934			1000
TRUST FUNDS	897,594,614	8,646,190		2000
TOTAL POSITIONS.....	83.00			
TOTAL PROG COMP.....	1079,580,548	8,646,190		
TOTAL SALARY RATE.....	4,573,450			
=====	=====	=====		