

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
EXECUTIVE LEADERSHIP				40100100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
IMPLEMENTATION OF REORGANIZATIONS				
AUTHORIZED IN CHAPTER 2011-142, LOF				
- SB 2156				100D000
SALARY RATE				000000
SALARY RATE.....	2,761,849			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	295,434			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	2,035,896			2021 3
TOTAL POSITIONS.....	42.00			
TOTAL APPRO.....	2,331,330			
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -FEDERL	29,260			2021 3
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	25,993			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	406,077			2021 3
TOTAL APPRO.....	432,070			
=====				
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -FEDERL	16,475			2021 3
=====				
SPECIAL CATEGORIES				100000
TRANS TO DIV ADM HEARINGS				100565
GENERAL REVENUE FUND -STATE	317,431			1000 1
=====				

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
EXECUTIVE LEADERSHIP				40100100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
IMPLEMENTATION OF REORGANIZATIONS				
AUTHORIZED IN CHAPTER 2011-142, LOF				
- SB 2156				100D000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -FEDERL	6,512			2021 3
G/A-CONTRACTED SERVICES				100778
ADMINISTRATIVE TRUST FUND -FEDERL	20,000			2021 3
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	3,350			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	7,511			2021 3
TOTAL APPRO.....	10,861			
TOTAL: IMPLEMENTATION OF REORGANIZATIONS				100D000
AUTHORIZED IN CHAPTER 2011-142, LOF				
- SB 2156				
TOTAL POSITIONS.....	42.00			
TOTAL ISSUE.....	3,163,939			
TOTAL SALARY RATE.....	2,761,849			

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: EXEC DIR/SUPPORT SVCS							40100000
EXECUTIVE LEADERSHIP							40100100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR							2600000
ORGANIZATIONAL CHANGES AUTHORIZED IN CHAPTER 2011-142, LOF, - ADD BACK NEW STRUCTURE							260D200
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		100,010					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		1,246,837					2021 3
TOTAL APPRO.....		<u>1,346,847</u>					
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -FEDERL		14,002					2021 3
EXPENSES							040000
GENERAL REVENUE FUND -STATE		7,016					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		202,872					2021 3
TOTAL APPRO.....		<u>209,888</u>					
OPERATING CAPITAL OUTLAY							060000
ADMINISTRATIVE TRUST FUND -FEDERL		3,541					2021 3
SPECIAL CATEGORIES							100000
TRANS TO DIV ADM HEARINGS							100565
GENERAL REVENUE FUND -STATE		105,810					1000 1
G/A-CONTRACTED SERVICES							100778
ADMINISTRATIVE TRUST FUND -FEDERL		10,000					2021 3

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
EXECUTIVE LEADERSHIP				40100100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ORGANIZATIONAL CHANGES AUTHORIZED IN CHAPTER 2011-142, LOF, - ADD BACK NEW STRUCTURE				260D200
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		19,827		1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		8,593		2021 3
TOTAL APPRO.....		28,420		
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		1,462		1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		3,760		2021 3
TOTAL APPRO.....		5,222		
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
ADMINISTRATIVE TRUST FUND -FEDERL		633		2021 3
TOTAL: ORGANIZATIONAL CHANGES AUTHORIZED IN CHAPTER 2011-142, LOF, - ADD BACK NEW STRUCTURE				260D200
TOTAL ISSUE.....		1,724,363		
ANNUALIZATION OF PRIOR YEAR REDUCTIONS				2600500
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		51,309-		1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		245,133-		2021 3
TOTAL APPRO.....		296,442-		

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: EXEC DIR/SUPPORT SVCS							40100000
EXECUTIVE LEADERSHIP							40100100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR							2600000
ANNUALIZATION OF PRIOR YEAR REDUCTIONS							2600500
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -FEDERL		23,249-					2021 3
=====							
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -FEDERL		58,043-					2021 3
=====							
OPERATING CAPITAL OUTLAY							060000
ADMINISTRATIVE TRUST FUND -FEDERL		2,667-					2021 3
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND -FEDERL		1,394-					2021 3
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		477-					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		5,815-					2021 3

TOTAL APPRO.....		6,292-					
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		698-					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		984-					2021 3

TOTAL APPRO.....		1,682-					
=====							

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
EXECUTIVE LEADERSHIP				40100100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF PRIOR YEAR REDUCTIONS				2600500
TOTAL: ANNUALIZATION OF PRIOR YEAR REDUCTIONS				2600500
TOTAL ISSUE.....		389,769-		
=====				
COMMUNITY PLANNING				6100000
COMMUNITY PLANNING LITIGATION - PROVIDE FUNDING TO CONTRACT WITH THE ATTORNEY GENERAL'S OFFICE				6100200
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
SPEC EMPLOYMNT SECU ADM TF-STATE		200,000		2648 1
=====				

AGENCY ISSUE NARRATIVE:				
2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO				
The Department of Economic Opportunity requests \$200,000 of recurring budget authority in the Special Employment Security Administration Trust Fund to continue to contract with the Attorney General's Office for legal assistance, primarily to litigate property takings cases and constitutional issues in Monroe County. Monroe County has been the subject of numerous lawsuits that allege property was taken based on certain environmental and land use restrictions that are partly attributable to the "Areas of Critical State Concern" designation. The State of Florida was made a third party defendant in these suits, and the county and state have mounted a joint defense. The Attorney General's Office currently serves as the lead counsel in several open cases (see Schedule VII: Agency Litigation Inventory for additional information). Continuing to contract with the Attorney General is the most cost effective option for defending the state's exposure to significant monetary damages.				

TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		823,849		1000
TRUST FUNDS		3,874,684		2000

TOTAL POSITIONS.....	42.00			
TOTAL PROG COMP.....		4,698,533		
TOTAL SALARY RATE.....	2,761,849			
=====				

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
FINANCE AND ADMINISTRATION				40100200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
IMPLEMENTATION OF REORGANIZATIONS				
AUTHORIZED IN CHAPTER 2011-142, LOF				
- SB 2156				100D000
SALARY RATE				000000
SALARY RATE.....	4,546,306			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	25,881			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	3,632,176			2021 3
REVOLVING TRUST FUND -RECPNT	577,479			2600 9
TOTAL POSITIONS.....	124.50			
TOTAL APPRO.....	4,235,536			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -FEDERL	48,276			2021 3
REVOLVING TRUST FUND -RECPNT	33,333			2600 9
TOTAL APPRO.....	81,609			
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND -STATE	2,278			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	389,012			2021 3
REVOLVING TRUST FUND -RECPNT	1,005,756			2600 9
TOTAL APPRO.....	1,397,046			
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -FEDERL	49,163			2021 3
	=====	=====	=====	

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
FINANCE AND ADMINISTRATION				40100200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
IMPLEMENTATION OF REORGANIZATIONS				
AUTHORIZED IN CHAPTER 2011-142, LOF				
- SB 2156				100D000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -FEDERL		6,926		2021 3
=====				
G/A-CONTRACTED SERVICES				100778
ADMINISTRATIVE TRUST FUND -FEDERL		473,408		2021 3
REVOLVING TRUST FUND -RECPNT		630,867		2600 9
TOTAL APPRO.....		1,104,275		
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		2,740		1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		15,521		2021 3
REVOLVING TRUST FUND -RECPNT		3,295		2600 9
TOTAL APPRO.....		21,556		
=====				
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
ADMINISTRATIVE TRUST FUND -FEDERL		18,142		2021 3
=====				
TOTAL: IMPLEMENTATION OF REORGANIZATIONS				100D000
AUTHORIZED IN CHAPTER 2011-142, LOF				
- SB 2156				
TOTAL POSITIONS.....	124.50			
TOTAL ISSUE.....		6,914,253		
TOTAL SALARY RATE.....	4,546,306			
=====				

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
FINANCE AND ADMINISTRATION				40100200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
NONRECURRING EXPENDITURES				2100000
REORGANIZATIONS AUTHORIZED IN				
CHAPTER 2011-142, LOF, (SB 2156) -				
ADD				210D001
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
ADMINISTRATIVE TRUST FUND -FEDERL		18,142-		2021 3
=====		=====		=====
ANNUALIZATION OF ISSUES PARTIALLY				
FUNDED IN PRIOR YEAR				2600000
ORGANIZATIONAL CHANGES AUTHORIZED				
IN CHAPTER 2011-142, LOF, - ADD				
BACK NEW STRUCTURE				260D200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		8,761		1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		1,935,852		2021 3
REVOLVING TRUST FUND -RECPNT		288,740		2600 9
TOTAL APPRO.....		2,233,353		
=====		=====		=====
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -FEDERL		23,471		2021 3
REVOLVING TRUST FUND -RECPNT		16,667		2600 9
TOTAL APPRO.....		40,138		
=====		=====		=====
EXPENSES				040000
GENERAL REVENUE FUND -STATE		615		1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		240,081		2021 3
REVOLVING TRUST FUND -RECPNT		502,878		2600 9
TOTAL APPRO.....		743,574		
=====		=====		=====

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
FINANCE AND ADMINISTRATION				40100200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ORGANIZATIONAL CHANGES AUTHORIZED IN CHAPTER 2011-142, LOF, - ADD				260D200
BACK NEW STRUCTURE				060000
OPERATING CAPITAL OUTLAY				
ADMINISTRATIVE TRUST FUND -FEDERL		6,687		2021 3
=====				
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
ADMINISTRATIVE TRUST FUND -FEDERL		236,704		2021 3
REVOLVING TRUST FUND -RECPNT		315,433		2600 9
TOTAL APPRO.....		552,137		
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		1,737		1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		24,343		2021 3
REVOLVING TRUST FUND -RECPNT		4,483		2600 9
TOTAL APPRO.....		30,563		
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		128		1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		7,951		2021 3
REVOLVING TRUST FUND -RECPNT		1,647		2600 9
TOTAL APPRO.....		9,726		
=====				
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
ADMINISTRATIVE TRUST FUND -FEDERL		71,883		2021 3
=====				

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
FINANCE AND ADMINISTRATION				40100200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ORGANIZATIONAL CHANGES AUTHORIZED IN CHAPTER 2011-142, LOF, - ADD				260D200
BACK NEW STRUCTURE				260D200
TOTAL: ORGANIZATIONAL CHANGES AUTHORIZED IN CHAPTER 2011-142, LOF, - ADD				260D200
BACK NEW STRUCTURE				
TOTAL ISSUE.....	3,688,061			
ANNUALIZATION OF PRIOR YEAR REDUCTIONS				2600500
SALARY RATE				000000
SALARY RATE.....	378,021-			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4,473-			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	260,985-			2021 3
TOTAL POSITIONS.....	32.00-			
TOTAL APPRO.....	265,458-			
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -FEDERL	24,752-			2021 3
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -FEDERL	61,796-			2021 3
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -FEDERL	2,840-			2021 3

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: EXEC DIR/SUPPORT SVCS							40100000
FINANCE AND ADMINISTRATION							40100200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR							2600000
ANNUALIZATION OF PRIOR YEAR REDUCTIONS							2600500
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND -FEDERL		1,484-					2021 3
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		42-					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		6,190-					2021 3
TOTAL APPRO.....		6,232-					
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		61-					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		1,048-					2021 3
TOTAL APPRO.....		1,109-					
=====							
TOTAL: ANNUALIZATION OF PRIOR YEAR REDUCTIONS							2600500
TOTAL POSITIONS.....	32.00-						
TOTAL ISSUE.....		363,671-					
TOTAL SALARY RATE.....	378,021-						
=====							

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: EXEC DIR/SUPPORT SVCS							40100000
FINANCE AND ADMINISTRATION							40100200
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	598,200		598,200			2600 9

AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: REED ACT PROJECT-STATEWIDE IT COMPONENT? NO

The Department of Economic Opportunity's Capital Improvements Program Plan focuses on maximizing the use of existing department-owned facilities and identifying deficiencies in facilities and equipment that could adversely impact the Department's ability to accomplish its mission. The Department owns and operates eleven building complexes throughout the state consisting of seventeen individual buildings with approximately 492,972 square feet of office/service space. Department personnel monitor the operation and maintenance of these buildings on a continuous basis. While individual buildings have some deficiencies, all eleven complexes are in good condition. In order to continue to properly maintain these buildings, there are several repair and replacement projects that need to be performed during Fiscal Year 2012-13, as follows:

#1 - Roof Replacement (Clearwater): Several repairs have been made to the roof in the last twelve months because of water infiltration. The roof needs to be replaced to ensure the integrity of the building and the health and welfare of the tenants and their customers - \$133,200.

#2 - Fire Sprinkler System (Jacksonville): A sprinkler system is needed in this 3-story building to provide adequate safety for the public and staff, and to minimize damage to state-owned property in case of a fire - \$120,000.

#3 - Parking Lot Redesign, Resurfacing, and Drainage Redesign (Tampa): These projects are necessary to address a safety hazard created when rainwater flows across the sidewalks and floods the parking lot. The Tampa One Stop Center parking lot also needs resurfacing and re-striping - \$200,000.

#4 - Replace Heating, Venting, and Air Conditioning (HVAC) Systems (Ocala and Clearwater): Four 10-ton units at the Clearwater Building and six 5-ton units at the Ocala Building have reached or exceeded their life expectancy - \$145,000.

TOTAL: EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
BY FUND TYPE							
GENERAL REVENUE FUND		37,564					1000
TRUST FUNDS		10,781,137		598,200			2000
TOTAL POSITIONS.....	92.50						
TOTAL PROG COMP.....	10,818,701		598,200				
TOTAL SALARY RATE.....	4,168,285						

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
INF SYSTEMS & SUPPORT SVCS				40100300
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
IMPLEMENTATION OF REORGANIZATIONS				
AUTHORIZED IN CHAPTER 2011-142, LOF				
- SB 2156				100D000
SALARY RATE				000000
SALARY RATE.....	4,624,976			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	7,712			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	3,964,058			2021 3
TOTAL POSITIONS.....	70.00			
TOTAL APPRO.....	3,971,770			
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -FEDERL	66,225			2021 3
EXPENSES				040000
GENERAL REVENUE FUND -STATE	678			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	581,527			2021 3
TOTAL APPRO.....	582,205			
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -FEDERL	38,872			2021 3
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -FEDERL	1,592			2021 3

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: EXEC DIR/SUPPORT SVCS							40100000
INF SYSTEMS & SUPPORT SVCS							40100300
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
IMPLEMENTATION OF REORGANIZATIONS							
AUTHORIZED IN CHAPTER 2011-142, LOF							
- SB 2156							100D000
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
ADMINISTRATIVE TRUST FUND -FEDERL		374,281					2021 3
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		609					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		12,962					2021 3
TOTAL APPRO.....		13,571					
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
ADMINISTRATIVE TRUST FUND -FEDERL		224,779					2021 3
SPEC EMPLOYMNT SECU ADM TF-STATE		55,896					2648 1
TOTAL APPRO.....		280,675					
TOTAL: IMPLEMENTATION OF REORGANIZATIONS							100D000
AUTHORIZED IN CHAPTER 2011-142, LOF							
- SB 2156							
TOTAL POSITIONS.....	70.00						
TOTAL ISSUE.....		5,329,191					
TOTAL SALARY RATE.....		4,624,976					

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: EXEC DIR/SUPPORT SVCS							40100000
INF SYSTEMS & SUPPORT SVCS							40100300
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
NONRECURRING EXPENDITURES							2100000
REORGANIZATIONS AUTHORIZED IN							
CHAPTER 2011-142, LOF, (SB 2156) -							
ADD							210D001
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
ADMINISTRATIVE TRUST FUND -FEDERL		224,779-					2021 3
SPEC EMPLOYMNT SECU ADM TF-STATE		55,896-					2648 1
TOTAL APPRO.....		280,675-					
ANNUALIZATION OF ISSUES PARTIALLY							2600000
FUNDED IN PRIOR YEAR							
ORGANIZATIONAL CHANGES AUTHORIZED							
IN CHAPTER 2011-142, LOF, - ADD							
BACK NEW STRUCTURE							260D200
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		2,610					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		2,009,551					2021 3
TOTAL APPRO.....		2,012,161					
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -FEDERL		64,507					2021 3
EXPENSES							040000
GENERAL REVENUE FUND -STATE		183					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		398,456					2021 3
TOTAL APPRO.....		398,639					

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: EXEC DIR/SUPPORT SVCS							40100000
INF SYSTEMS & SUPPORT SVCS							40100300
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR							2600000
ORGANIZATIONAL CHANGES AUTHORIZED IN CHAPTER 2011-142, LOF, - ADD BACK NEW STRUCTURE							260D200
OPERATING CAPITAL OUTLAY							060000
ADMINISTRATIVE TRUST FUND -FEDERL		47,162					2021 3
=====							
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
ADMINISTRATIVE TRUST FUND -FEDERL		218,688					2021 3
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		518					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		20,017					2021 3
TOTAL APPRO.....		20,535					
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		38					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		6,530					2021 3
TOTAL APPRO.....		6,568					
=====							
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
ADMINISTRATIVE TRUST FUND -FEDERL		80,972					2021 3
=====							
TOTAL: ORGANIZATIONAL CHANGES AUTHORIZED IN CHAPTER 2011-142, LOF, - ADD BACK NEW STRUCTURE							260D200
TOTAL ISSUE.....		2,849,232					
=====							

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: EXEC DIR/SUPPORT SVCS				40100000
INF SYSTEMS & SUPPORT SVCS				40100300
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ANNUALIZATION OF ISSUES PARTIALLY				
FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF PRIOR YEAR				
REDUCTIONS				2600500
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		1,316-		1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		60,009-		2021 3
TOTAL APPRO.....		61,325-		
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -FEDERL		5,691-		2021 3
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -FEDERL		14,209-		2021 3
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -FEDERL		653-		2021 3
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -FEDERL		341-		2021 3
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		12-		1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		1,423-		2021 3
TOTAL APPRO.....		1,435-		

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: EXEC DIR/SUPPORT SVCS							40100000
INF SYSTEMS & SUPPORT SVCS							40100300
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR							2600000
ANNUALIZATION OF PRIOR YEAR REDUCTIONS							2600500
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		18-					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		241-					2021 3
TOTAL APPRO.....		259-					
TOTAL: ANNUALIZATION OF PRIOR YEAR REDUCTIONS							2600500
TOTAL ISSUE.....		83,913-					
TOTAL: INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		11,002					1000
TRUST FUNDS		7,802,833					2000
TOTAL POSITIONS.....	70.00						
TOTAL PROG COMP.....		7,813,835					
TOTAL SALARY RATE.....		4,624,976					

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
WORKFORCE DEVELOPMENT				40200100
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
ESTIMATED EXPENDITURES				1000000
IMPLEMENTATION OF REORGANIZATIONS				
AUTHORIZED IN CHAPTER 2011-142, LOF				
- SB 2156				100D000
SALARY RATE				000000
SALARY RATE.....	23,421,815			
SALARIES AND BENEFITS				010000
EMPLOYMENT SECURITY ADM TF-FEDERL	20,997,723			2195 3
WELFARE TRANSITION TF -FEDERL	795,653			2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	382,553			2648 1
TOTAL POSITIONS.....	634.50			
TOTAL APPRO.....	22,175,929			
OTHER PERSONAL SERVICES				030000
EMPLOYMENT SECURITY ADM TF-FEDERL	1,887,733			2195 3
WELFARE TRANSITION TF -FEDERL	43,542			2401 3
TOTAL APPRO.....	1,931,275			
EXPENSES				040000
EMPLOYMENT SECURITY ADM TF-FEDERL	822,351			2195 3
WELFARE TRANSITION TF -FEDERL	736,926			2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	33,390			2648 1
TOTAL APPRO.....	1,592,667			
OPERATING CAPITAL OUTLAY				060000
EMPLOYMENT SECURITY ADM TF-FEDERL	75,276			2195 3
WELFARE TRANSITION TF -FEDERL	17,616			2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	130,022			2648 1
TOTAL APPRO.....	222,914			

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
WORKFORCE DEVELOPMENT				40200100
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
ESTIMATED EXPENDITURES				1000000
IMPLEMENTATION OF REORGANIZATIONS				
AUTHORIZED IN CHAPTER 2011-142, LOF				
- SB 2156				100D000
SPECIAL CATEGORIES				100000
G/A-WORKFORCE PROJECTS				100274
SPEC EMPLOYMNT SECU ADM TF-STATE	333,333			2648 1
NON CUSTODIAL PARENT PRG				100564
WELFARE TRANSITION TF -FEDERL	944,000			2401 3
G/A-CONTRACTED SERVICES				100778
EMPLOYMENT SECURITY ADM TF-FEDERL	14,047,841			2195 3
WELFARE TRANSITION TF -FEDERL	383,333			2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	926,267			2648 1
TOTAL APPRO.....	15,357,441			
G/A-REGIONAL WORKFORCE BDS				100780
EMPLOYMENT SECURITY ADM TF-FEDERL	111,353,827			2195 3
WELFARE TRANSITION TF -FEDERL	52,674,785			2401 3
TOTAL APPRO.....	164,028,612			
G/A-DISPLACED HOMEMAKERS				100967
DISPLACED HOMEMAKER TF -STATE	1,210,956			2160 1
G/A-SKILL ASSESSMENT/TRNG				101229
GENERAL REVENUE FUND -STATE	1,500,000			1000 1
GRANTS AND DONATIONS TF -STATE	1,650,000			2339 1

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
WORKFORCE DEVELOPMENT				40200100
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
ESTIMATED EXPENDITURES				1000000
IMPLEMENTATION OF REORGANIZATIONS				
AUTHORIZED IN CHAPTER 2011-142, LOF				
- SB 2156				100D000
SPECIAL CATEGORIES				100000
G/A-SKILL ASSESSMENT/TRNG				101229
TOTAL APPRO.....	3,150,000			
TR/DMS/HR SVCS/STW CONTRCT				107040
EMPLOYMENT SECURITY ADM TF-FEDERL	169,513			2195 3
WELFARE TRANSITION TF -FEDERL	4,067			2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	356			2648 1
TOTAL APPRO.....	173,936			
G/A-DEEPWATER/NEG GRANT/SO				108043
EMPLOYMENT SECURITY ADM TF-FEDERL	99,653			2195 3
G/A-DEEPWATER/NEG GRANT/PT				108044
EMPLOYMENT SECURITY ADM TF-FEDERL	4,160,251			2195 3
STATE OPERATIONS-ARRA 2009				109910
EMPLOYMENT SECURITY ADM TF-FEDERL	17,841			2195 3
G/A-CONTRAC SVCS-ARRA 2009				109911
EMPLOYMENT SECURITY ADM TF-FEDERL	1,946			2195 3
G/A-RGL WKFC BRD-ARRA 2009				109912
EMPLOYMENT SECURITY ADM TF-FEDERL	1,746,581			2195 3

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: WORKFORCE SERVICES							40200000
WORKFORCE DEVELOPMENT							40200100
ECONOMIC OPPORTUNITIES							11
WORKFORCE SERVICES							1102.00.00.00
ESTIMATED EXPENDITURES							1000000
IMPLEMENTATION OF REORGANIZATIONS							
AUTHORIZED IN CHAPTER 2011-142, LOF							
- SB 2156							100D000
SPECIAL CATEGORIES							100000
SALARIES/BENEFIT-ARRA 2009							109995
EMPLOYMENT SECURITY ADM TF-FEDERL		37,565					2195 3
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
EMPLOYMENT SECURITY ADM TF-FEDERL		143,523					2195 3
WELFARE TRANSITION TF -FEDERL		131,425					2401 3
TOTAL APPRO.....		274,948					
TOTAL: IMPLEMENTATION OF REORGANIZATIONS							100D000
AUTHORIZED IN CHAPTER 2011-142, LOF							
- SB 2156							
TOTAL POSITIONS.....	634.50						
TOTAL ISSUE.....	217,459,848						
TOTAL SALARY RATE.....	23,421,815						
NONRECURRING EXPENDITURES							2100000
REORGANIZATIONS AUTHORIZED IN							
CHAPTER 2011-142, LOF, (SB 2156) -							
ADD							210D001
SPECIAL CATEGORIES							100000
G/A-WORKFORCE PROJECTS							100274
SPEC EMPLOYMNT SECU ADM TF-STATE		333,333-					2648 1
G/A-SKILL ASSESSMENT/TRNG							101229
GRANTS AND DONATIONS TF -STATE		1,650,000-					2339 1

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
WORKFORCE DEVELOPMENT				40200100
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
NONRECURRING EXPENDITURES				2100000
REORGANIZATIONS AUTHORIZED IN				
CHAPTER 2011-142, LOF, (SB 2156) -				
ADD				210D001
SPECIAL CATEGORIES				100000
G/A-DEEPWATER/NEG GRANT/SO				108043
EMPLOYMENT SECURITY ADM TF-FEDERL	99,653-			2195 3
G/A-DEEPWATER/NEG GRANT/PT				108044
EMPLOYMENT SECURITY ADM TF-FEDERL	4,160,251-			2195 3
STATE OPERATIONS-ARRA 2009				109910
EMPLOYMENT SECURITY ADM TF-FEDERL	17,841-			2195 3
G/A-CONTRAC SVCS-ARRA 2009				109911
EMPLOYMENT SECURITY ADM TF-FEDERL	1,946-			2195 3
G/A-RGL WKFC BRD-ARRA 2009				109912
EMPLOYMENT SECURITY ADM TF-FEDERL	1,746,581-			2195 3
SALARIES/BENEFIT-ARRA 2009				109995
EMPLOYMENT SECURITY ADM TF-FEDERL	37,565-			2195 3
TOTAL: REORGANIZATIONS AUTHORIZED IN				210D001
CHAPTER 2011-142, LOF, (SB 2156) -				
ADD				
TOTAL ISSUE.....	8,047,170-			

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
WORKFORCE DEVELOPMENT				40200100
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ORGANIZATIONAL CHANGES AUTHORIZED IN CHAPTER 2011-142, LOF, - ADD				
BACK NEW STRUCTURE				260D200
SALARIES AND BENEFITS				010000
EMPLOYMENT SECURITY ADM TF-FEDERL	10,498,861			2195 3
WELFARE TRANSITION TF -FEDERL	397,827			2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	191,276			2648 1
TOTAL APPRO.....	11,087,964			
OTHER PERSONAL SERVICES				030000
EMPLOYMENT SECURITY ADM TF-FEDERL	943,866			2195 3
WELFARE TRANSITION TF -FEDERL	21,771			2401 3
TOTAL APPRO.....	965,637			
EXPENSES				040000
EMPLOYMENT SECURITY ADM TF-FEDERL	411,176			2195 3
WELFARE TRANSITION TF -FEDERL	368,463			2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	16,695			2648 1
TOTAL APPRO.....	796,334			
OPERATING CAPITAL OUTLAY				060000
EMPLOYMENT SECURITY ADM TF-FEDERL	37,638			2195 3
WELFARE TRANSITION TF -FEDERL	8,808			2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	65,011			2648 1
TOTAL APPRO.....	111,457			

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: WORKFORCE SERVICES							40200000
WORKFORCE DEVELOPMENT							40200100
ECONOMIC OPPORTUNITIES							11
WORKFORCE SERVICES							<u>1102.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR							2600000
ORGANIZATIONAL CHANGES AUTHORIZED IN CHAPTER 2011-142, LOF, - ADD							
BACK NEW STRUCTURE							260D200
SPECIAL CATEGORIES							100000
NON CUSTODIAL PARENT PRG							100564
WELFARE TRANSITION TF -FEDERL		472,000					2401 3
=====							
G/A-CONTRACTED SERVICES							100778
EMPLOYMENT SECURITY ADM TF-FEDERL		7,023,920					2195 3
WELFARE TRANSITION TF -FEDERL		191,667					2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE		463,134					2648 1
TOTAL APPRO.....		<u>7,678,721</u>					
=====							
G/A-REGIONAL WORKFORCE BDS							100780
EMPLOYMENT SECURITY ADM TF-FEDERL		55,676,914					2195 3
WELFARE TRANSITION TF -FEDERL		26,337,393					2401 3
TOTAL APPRO.....		<u>82,014,307</u>					
=====							
G/A-DISPLACED HOMEMAKERS							100967
DISPLACED HOMEMAKER TF -STATE		605,478					2160 1
=====							
G/A-SKILL ASSESSMENT/TRNG							101229
GENERAL REVENUE FUND -STATE		800,000					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
EMPLOYMENT SECURITY ADM TF-FEDERL		1,148,687					2195 3
WELFARE TRANSITION TF -FEDERL		5,191					2401 3

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
WORKFORCE DEVELOPMENT				40200100
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ORGANIZATIONAL CHANGES AUTHORIZED IN CHAPTER 2011-142, LOF, - ADD				
BACK NEW STRUCTURE				260D200
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
TOTAL APPRO.....	1,153,878			
TR/DMS/HR SVCS/STW CONTRCT				107040
EMPLOYMENT SECURITY ADM TF-FEDERL	84,757			2195 3
WELFARE TRANSITION TF -FEDERL	2,033			2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE	178			2648 1
TOTAL APPRO.....	86,968			
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
EMPLOYMENT SECURITY ADM TF-FEDERL	71,762			2195 3
WELFARE TRANSITION TF -FEDERL	65,713			2401 3
TOTAL APPRO.....	137,475			
TOTAL: ORGANIZATIONAL CHANGES AUTHORIZED IN CHAPTER 2011-142, LOF, - ADD				260D200
BACK NEW STRUCTURE				
TOTAL ISSUE.....	105,910,219			

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: WORKFORCE SERVICES							40200000
WORKFORCE DEVELOPMENT							40200100
<u>ECONOMIC OPPORTUNITIES</u>							11
<u>WORKFORCE SERVICES</u>							<u>1102.00.00.00</u>
WORKFORCE DEVELOPMENT PROGRAMS							8100000
SKILLS ASSESSMENT AND TRAINING							
SERVICES - MAINTAIN CURRENT FUNDING							
LEVEL							8100200
SPECIAL CATEGORIES							100000
G/A-SKILL ASSESSMENT/TRNG							101229
GENERAL REVENUE FUND -STATE		2,700,000		2,700,000			1000 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In the Fiscal Year 2011-12 General Appropriations Act, \$2.3 million of recurring and \$700,000 of nonrecurring General Revenue and \$2 million of nonrecurring Workers' Compensation Administration Trust Funds were provided for the "Ready-to-Work" Program. The Department of Economic Opportunity requests \$2.7 million of nonrecurring General Revenue to maintain the current year's funding level for Skills Assessment and Training Services in Fiscal Year 2012-13.

TOTAL: WORKFORCE SERVICES							<u>1102.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		5,000,000		2,700,000			1000
TRUST FUNDS		313,022,897					2000
TOTAL POSITIONS.....	634.50						
TOTAL PROG COMP.....	318,022,897		2,700,000				
TOTAL SALARY RATE.....	23,421,815						

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
UNEMPLOYMENT COMPENSATION				40200200
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
ESTIMATED EXPENDITURES				1000000
IMPLEMENTATION OF REORGANIZATIONS				
AUTHORIZED IN CHAPTER 2011-142, LOF				
- SB 2156				100D000
SALARY RATE				000000
SALARY RATE.....	22,796,002			
SALARIES AND BENEFITS				010000
	612.00			
EMPLOYMENT SECURITY ADM TF-FEDERL	22,026,940			2195 3
OTHER PERSONAL SERVICES				030000
EMPLOYMENT SECURITY ADM TF-FEDERL	10,201,773			2195 3
EXPENSES				040000
EMPLOYMENT SECURITY ADM TF-FEDERL	16,946,285			2195 3
OPERATING CAPITAL OUTLAY				060000
EMPLOYMENT SECURITY ADM TF-FEDERL	521,356			2195 3
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
EMPLOYMENT SECURITY ADM TF-FEDERL	35,615,329			2195 3
TR/DMS/HR SVCS/STW CONTRCT				107040
EMPLOYMENT SECURITY ADM TF-FEDERL	174,131			2195 3

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
UNEMPLOYMENT COMPENSATION				40200200
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
ESTIMATED EXPENDITURES				1000000
IMPLEMENTATION OF REORGANIZATIONS				
AUTHORIZED IN CHAPTER 2011-142, LOF				
- SB 2156				100D000
QUALIFIED EXPENDITURE				200000
UC CLAIMS & BENEFITS SYSTM				200160
EMPLOYMENT SECURITY ADM TF-FEDERL	16,374,957			2195 3
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
EMPLOYMENT SECURITY ADM TF-FEDERL	1,178,644			2195 3
TOTAL: IMPLEMENTATION OF REORGANIZATIONS				100D000
AUTHORIZED IN CHAPTER 2011-142, LOF				
- SB 2156				
TOTAL POSITIONS.....	612.00			
TOTAL ISSUE.....	103,039,415			
TOTAL SALARY RATE.....	22,796,002			
NONRECURRING EXPENDITURES				2100000
REORGANIZATIONS AUTHORIZED IN				
CHAPTER 2011-142, LOF, (SB 2156) -				
ADD				210D001
OPERATING CAPITAL OUTLAY				060000
EMPLOYMENT SECURITY ADM TF-FEDERL	207,098-			2195 3
QUALIFIED EXPENDITURE				200000
UC CLAIMS & BENEFITS SYSTM				200160
EMPLOYMENT SECURITY ADM TF-FEDERL	16,374,957-			2195 3
TOTAL: REORGANIZATIONS AUTHORIZED IN				210D001
CHAPTER 2011-142, LOF, (SB 2156) -				
ADD				
TOTAL ISSUE.....	16,582,055-			

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
UNEMPLOYMENT COMPENSATION				40200200
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				<u>1102.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ORGANIZATIONAL CHANGES AUTHORIZED IN CHAPTER 2011-142, LOF, - ADD				
BACK NEW STRUCTURE				260D200
SALARIES AND BENEFITS				010000
EMPLOYMENT SECURITY ADM TF-FEDERL	11,162,596			2195 3
=====				
OTHER PERSONAL SERVICES				030000
EMPLOYMENT SECURITY ADM TF-FEDERL	5,087,207			2195 3
=====				
EXPENSES				040000
EMPLOYMENT SECURITY ADM TF-FEDERL	3,773,961			2195 3
=====				
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
EMPLOYMENT SECURITY ADM TF-FEDERL	7,034,188			2195 3
=====				
RISK MANAGEMENT INSURANCE				103241
EMPLOYMENT SECURITY ADM TF-FEDERL	454,901			2195 3
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
EMPLOYMENT SECURITY ADM TF-FEDERL	87,955			2195 3
=====				
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
EMPLOYMENT SECURITY ADM TF-FEDERL	589,322			2195 3
=====				

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
UNEMPLOYMENT COMPENSATION				40200200
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ORGANIZATIONAL CHANGES AUTHORIZED IN CHAPTER 2011-142, LOF, - ADD				260D200
BACK NEW STRUCTURE				260D200
TOTAL: ORGANIZATIONAL CHANGES AUTHORIZED IN CHAPTER 2011-142, LOF, - ADD				260D200
BACK NEW STRUCTURE				
TOTAL ISSUE.....	28,190,130			
=====				
PROGRAM OR SERVICE-LEVEL INFORMATION TECHNOLOGY				3630000
UNEMPLOYMENT COMPENSATION BENEFITS				36318C0
SYSTEM REPLACEMENT				200000
QUALIFIED EXPENDITURE				200160
UC CLAIMS & BENEFITS SYSTM				
EMPLOYMENT SECURITY ADM TF-FEDERL	15,357,047	15,357,047		2195 3
=====				

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Economic Opportunity requests \$15,357,047 in nonrecurring budget authority to continue the development and implementation of the Unemployment Compensation (UC) Claims and Benefits Information System replacement project.

The new system will reduce or eliminate operational costs of current practices that are labor intensive, cumbersome and inefficient in the following areas: Claims and Adjudication; Customer Information Requests; Benefit Operations (Wage Determinations, Special Payments, Employer Charges, and Special Programs); Benefit Payment Control; Appeals; Quality Improvement; and Federal Reporting. Current practices will be streamlined and made more efficient, generating significant cost savings.

In 2009, the Feasibility Study (Schedule IV-B) conducted for the UC Claims and Benefits Information System replacement project estimated that project costs would total \$68,250,382. The current Operational Work Plan (OWP) estimates that project costs will total \$62,798,694. To date, the Legislature has appropriated \$44.4 million for the project, funded with federal unemployment compensation administrative funds. The Return on Investment analysis performed by an independent firm estimated that the new system will save \$43 million per year, allowing the project's costs to be recovered within two years of deployment. As part of the project, the department will complete a benefits realization review that will validate the assumptions of the Feasibility Study and produce a finalized assessment of the project's efficiencies.

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
UNEMPLOYMENT COMPENSATION				40200200
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				<u>1102.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
UNEMPLOYMENT COMPENSATION BENEFITS				
SYSTEM REPLACEMENT				36318C0

In the current fiscal year, the funds provided for this project are being used to design and begin development of the application and establish the development, test and production systems at the Southwood Shared Resource Center. Funds are also being used for Independent Validation and Verification efforts, coordination by the Project Management Office, organizational change management and definition of the Key Performance Indicators, which are being used to document the new system's benefits.

For Fiscal Year 2012-13, the requested funds will be used to complete development, conduct user acceptance testing, provide training and fully implement the system, which is scheduled to "go-live" in December of 2012. Funds will also be used to: continue maintenance and operational services for the system; begin warranty period monitoring and evaluation of Benefits Realization Key Performance Indicators; complete organizational design and change management for UC staff and stakeholders; continue the Independent Validation and Verification efforts; and continue services of the Project Management Office.

TOTAL: WORKFORCE SERVICES				<u>1102.00.00.00</u>
BY FUND TYPE				
	612.00			
TRUST FUNDS.....	130,004,537	15,357,047		2000
SALARY RATE.....	22,796,002			
	=====	=====	=====	

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
WORKFORCE FLORIDA, INC.				40200600
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
ESTIMATED EXPENDITURES				1000000
IMPLEMENTATION OF REORGANIZATIONS				
AUTHORIZED IN CHAPTER 2011-142, LOF				
- SB 2156				100D000
SALARY RATE				000000
SALARY RATE.....	721,538			
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -RECPNT	9.00	606,003		2021 9
SPECIAL CATEGORIES				100000
WORKFORCE FLA INC. OPERTNS				100825
EMPLOYMENT SECURITY ADM TF-FEDERL		906,909		2195 3
WELFARE TRANSITION TF -FEDERL		685,930		2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE		266,042		2648 1
TOTAL APPRO.....		1,858,881		
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -RECPNT		1,503		2021 9
QUICK RESPONSE TRAINING				109072
GENERAL REVENUE FUND -STATE		1,300,000		1000 1
SPEC EMPLOYMNT SECU ADM TF-STATE		1,700,000		2648 1
TOTAL APPRO.....		3,000,000		
INCUMBENT WORKER TRAINING				109074
EMPLOYMENT SECURITY ADM TF-FEDERL		1,333,333		2195 3

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: WORKFORCE SERVICES							40200000
WORKFORCE FLORIDA, INC.							40200600
<u>ECONOMIC OPPORTUNITIES</u>							11
<u>WORKFORCE SERVICES</u>							1102.00.00.00
ESTIMATED EXPENDITURES							1000000
IMPLEMENTATION OF REORGANIZATIONS							
AUTHORIZED IN CHAPTER 2011-142, LOF							
- SB 2156							100D000
TOTAL: IMPLEMENTATION OF REORGANIZATIONS							100D000
AUTHORIZED IN CHAPTER 2011-142, LOF							
- SB 2156							
TOTAL POSITIONS.....	9.00						
TOTAL ISSUE.....		6,799,720					
TOTAL SALARY RATE.....		721,538					
=====							
NONRECURRING EXPENDITURES							2100000
REORGANIZATIONS AUTHORIZED IN							
CHAPTER 2011-142, LOF, (SB 2156) -							
ADD							210D001
SPECIAL CATEGORIES							100000
QUICK RESPONSE TRAINING							109072
GENERAL REVENUE FUND -STATE		1,300,000-					1000 1
=====							
ANNUALIZATION OF ISSUES PARTIALLY							2600000
FUNDED IN PRIOR YEAR							
ORGANIZATIONAL CHANGES AUTHORIZED							
IN CHAPTER 2011-142, LOF, - ADD							
BACK NEW STRUCTURE							260D200
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -RECPNT		303,001					2021 9
=====							
SPECIAL CATEGORIES							100000
WORKFORCE FLA INC. OPERTNS							100825
EMPLOYMENT SECURITY ADM TF-FEDERL		453,454					2195 3
WELFARE TRANSITION TF -FEDERL		342,965					2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE		266,042					2648 1
TOTAL APPRO.....		1,062,461					
=====							

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: WORKFORCE SERVICES							40200000
WORKFORCE FLORIDA, INC.							40200600
<u>ECONOMIC OPPORTUNITIES</u>							11
<u>WORKFORCE SERVICES</u>							<u>1102.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR							2600000
ORGANIZATIONAL CHANGES AUTHORIZED IN CHAPTER 2011-142, LOF, - ADD							
BACK NEW STRUCTURE							260D200
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
EMPLOYMENT SECURITY ADM TF-FEDERL		889					2195 3
WELFARE TRANSITION TF -FEDERL		671					2401 3
SPEC EMPLOYMNT SECU ADM TF-STATE		352					2648 1
TOTAL APPRO.....		1,912					
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -RECPNT		752					2021 9
QUICK RESPONSE TRAINING							109072
SPEC EMPLOYMNT SECU ADM TF-STATE		1,700,000					2648 1
INCUMBENT WORKER TRAINING							109074
EMPLOYMENT SECURITY ADM TF-FEDERL		666,667					2195 3
TOTAL: ORGANIZATIONAL CHANGES AUTHORIZED IN CHAPTER 2011-142, LOF, - ADD BACK NEW STRUCTURE							260D200
TOTAL ISSUE.....		3,734,793					

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
WORKFORCE FLORIDA, INC.				40200600
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>WORKFORCE SERVICES</u>				1102.00.00.00
WORKFORCE DEVELOPMENT PROGRAMS				8100000
QUICK RESPONSE TRAINING (QRT)				
PROGRAM - MAINTAIN CURRENT FUNDING				
LEVEL				8100100
SPECIAL CATEGORIES				100000
QUICK RESPONSE TRAINING				109072
GENERAL REVENUE FUND -STATE	2,600,000			1000 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

On behalf of Workforce Florida, Inc., the Department of Economic opportunity requests \$2.6 million of recurring General Revenue funds to maintain the current year's funding level (\$6 million) for the Quick-Response Training (QRT) Program. The QRT program was created to meet the workforce-skill needs of existing, new and expanding industries 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.

The Quick Response Training Program provides grant funding for customized training and attracts both new and expanding, value-added industries to the state. Since 2000, this program has provided customized training of over 127,084 employees for more than 395 businesses and industries throughout the state. Reimbursement of training costs cuts down on the business's start-up costs and allows the business to expand their operations.

The QRT Program is one of the few incentives that Florida has to offer companies that are creating or training new high skill, high wage jobs in the state either through expansion of their current workforce or company relocation to the state. This program allows Florida to fully invest in sectors that help diversify our economy.

TOTAL: WORKFORCE SERVICES				1102.00.00.00
BY FUND TYPE				
GENERAL REVENUE FUND	2,600,000			1000
TRUST FUNDS	9,234,513			2000
TOTAL POSITIONS.....	9.00			
TOTAL PROG COMP.....	11,834,513			
TOTAL SALARY RATE.....	721,538			

=====

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
UNEMPLOYMENT APPEALS COMM				40200700
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
ESTIMATED EXPENDITURES				1000000
IMPLEMENTATION OF REORGANIZATIONS				
AUTHORIZED IN CHAPTER 2011-142, LOF				
- SB 2156				100D000
SALARY RATE				000000
SALARY RATE.....	2,592,091			
SALARIES AND BENEFITS				010000
	43.00			
EMPLOYMENT SECURITY ADM TF-FEDERL	2,190,709			2195 3
SPECIAL CATEGORIES				100000
UC APPEALS COMM-OPERATIONS				103005
EMPLOYMENT SECURITY ADM TF-FEDERL	510,247			2195 3
TR/DMS/HR SVCS/STW CONTRCT				107040
EMPLOYMENT SECURITY ADM TF-FEDERL	10,790			2195 3
TOTAL: IMPLEMENTATION OF REORGANIZATIONS				100D000
AUTHORIZED IN CHAPTER 2011-142, LOF				
- SB 2156				
TOTAL POSITIONS.....	43.00			
TOTAL ISSUE.....	2,711,746			
TOTAL SALARY RATE.....	2,592,091			

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: WORKFORCE SERVICES				40200000
UNEMPLOYMENT APPEALS COMM				40200700
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				<u>1102.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ORGANIZATIONAL CHANGES AUTHORIZED IN CHAPTER 2011-142, LOF, - ADD BACK NEW STRUCTURE				260D200
SALARIES AND BENEFITS				010000
EMPLOYMENT SECURITY ADM TF-FEDERL	1,095,355			2195 3
=====				
SPECIAL CATEGORIES				100000
UC APPEALS COMM-OPERATIONS				103005
EMPLOYMENT SECURITY ADM TF-FEDERL	255,124			2195 3
=====				
RISK MANAGEMENT INSURANCE				103241
EMPLOYMENT SECURITY ADM TF-FEDERL	9,816			2195 3
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
EMPLOYMENT SECURITY ADM TF-FEDERL	5,395			2195 3
=====				
TOTAL: ORGANIZATIONAL CHANGES AUTHORIZED IN CHAPTER 2011-142, LOF, - ADD BACK NEW STRUCTURE				260D200
TOTAL ISSUE.....	1,365,690			
=====				
TOTAL: WORKFORCE SERVICES				<u>1102.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	43.00			2000
SALARY RATE.....	4,077,436			
	2,592,091			
=====				

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
COMMUNITY PLANNING				40300100
ECONOMIC OPPORTUNITIES				11
COMMUN DEV/REVITALIZATION				1104.00.00.00
ESTIMATED EXPENDITURES				1000000
IMPLEMENTATION OF REORGANIZATIONS				
AUTHORIZED IN CHAPTER 2011-142, LOF				
- SB 2156				100D000
SALARY RATE				000000
SALARY RATE.....	2,464,382			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,771,117			1000 1
FL INTER TRADE & PROM TF -STATE	69,805			2338 1
GRANTS AND DONATIONS TF -STATE	213,522			2339 1
SPEC EMPLOYMNT SECU ADM TF-STATE	54,863			2648 1
TOURISM PROMOTIONAL TF -STATE	62,420			2722 1
TOTAL POSITIONS.....	66.00			
TOTAL APPRO.....	2,171,727			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	5,403			1000 1
GRANTS AND DONATIONS TF -STATE	11,988			2339 1
-FEDERL	193,000			2339 3
TOTAL GRANTS AND DONATIONS TF	204,988			2339
TOTAL APPRO.....	210,391			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	145,009			1000 1
GRANTS AND DONATIONS TF -FEDERL	41,667			2339 3
SPEC EMPLOYMNT SECU ADM TF-STATE	8,565			2648 1
TOTAL APPRO.....	195,241			
=====				

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: COMMUNITY DEVELOPMENT							40300000
COMMUNITY PLANNING							40300100
ECONOMIC OPPORTUNITIES							11
COMMUN DEV/REVITALIZATION							1104.00.00.00
ESTIMATED EXPENDITURES							1000000
IMPLEMENTATION OF REORGANIZATIONS							
AUTHORIZED IN CHAPTER 2011-142, LOF							
- SB 2156							100D000
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		1,500					1000 1
GRANTS AND DONATIONS TF -FEDERL		500					2339 3
TOTAL APPRO.....		2,000					
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		389,682					1000 1
G/A-ECONOMIC DEV PROGRAMS							102241
GENERAL REVENUE FUND -STATE		10,000,000					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		15,491					1000 1
SPEC EMPLOYMNT SECU ADM TF-STATE		356					2648 1
TOTAL APPRO.....		15,847					
RURAL COMMUNITY DEVELOP							109068
GENERAL REVENUE FUND -STATE		270,000					1000 1
ECONOMIC DEVELOPMENT TF -STATE		607,500					2177 1
TOTAL APPRO.....		877,500					
G/A-TECHNICAL/PLNG ASSIST							109655
GRANTS AND DONATIONS TF -STATE		979,994					2339 1

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
COMMUNITY PLANNING				40300100
ECONOMIC OPPORTUNITIES				11
COMMUN DEV/REVITALIZATION				1104.00.00.00
ESTIMATED EXPENDITURES				1000000
IMPLEMENTATION OF REORGANIZATIONS				
AUTHORIZED IN CHAPTER 2011-142, LOF				
- SB 2156				100D000
TOTAL: IMPLEMENTATION OF REORGANIZATIONS				100D000
AUTHORIZED IN CHAPTER 2011-142, LOF				
- SB 2156				
TOTAL POSITIONS.....	66.00			
TOTAL ISSUE.....	14,842,382			
TOTAL SALARY RATE.....	2,464,382			
=====				
NONRECURRING EXPENDITURES				2100000
REORGANIZATIONS AUTHORIZED IN				
CHAPTER 2011-142, LOF, (SB 2156) -				
ADD				210D001
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	389,682-			1000 1
=====				
RURAL COMMUNITY DEVELOP				109068
GENERAL REVENUE FUND -STATE	270,000-			1000 1
ECONOMIC DEVELOPMENT TF -STATE	607,500-			2177 1
TOTAL APPRO.....	877,500-			
=====				
TOTAL: REORGANIZATIONS AUTHORIZED IN				210D001
CHAPTER 2011-142, LOF, (SB 2156) -				
ADD				
TOTAL ISSUE.....	1,267,182-			
=====				

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
COMMUNITY PLANNING				40300100
ECONOMIC OPPORTUNITIES				11
COMMUN DEV/REVITALIZATION				1104.00.00.00
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ORGANIZATIONAL CHANGES AUTHORIZED IN CHAPTER 2011-142, LOF, - ADD BACK NEW STRUCTURE				260D200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	608,640			1000 1
FL INTER TRADE & PROM TF -STATE	34,903			2338 1
GRANTS AND DONATIONS TF -STATE	106,251			2339 1
SPEC EMPLOYMNT SECU ADM TF -STATE	18,288			2648 1
TOURISM PROMOTIONAL TF -STATE	31,210			2722 1
TOTAL APPRO.....	799,292			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	12,500			1000 1
GRANTS AND DONATIONS TF -RECPNT	66,400			2339 9
TOTAL APPRO.....	78,900			
EXPENSES				040000
GENERAL REVENUE FUND -STATE	84,000			1000 1
GRANTS AND DONATIONS TF -STATE	4,414			2339 1
-RECPNT	5,833			2339 9
TOTAL GRANTS AND DONATIONS TF	10,247			2339
TOTAL APPRO.....	94,247			
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	6,998			1000 1

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: COMMUNITY DEVELOPMENT							40300000
COMMUNITY PLANNING							40300100
ECONOMIC OPPORTUNITIES							11
COMMUN DEV/REVITALIZATION							<u>1104.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR							2600000
ORGANIZATIONAL CHANGES AUTHORIZED IN CHAPTER 2011-142, LOF, - ADD BACK NEW STRUCTURE							260D200
SPECIAL CATEGORIES							100000
G/A-COASTAL MGT REQRMNTS							105501
GRANTS AND DONATIONS TF -STATE		37,500					2339 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		6,863					1000 1
GRANTS AND DONATIONS TF -STATE		256					2339 1
TOTAL APPRO.....		7,119					
G/A-TECHNICAL/PLNG ASSIST							109655
GRANTS AND DONATIONS TF -STATE		100,000					2339 1
TOTAL: ORGANIZATIONAL CHANGES AUTHORIZED IN CHAPTER 2011-142, LOF, - ADD BACK NEW STRUCTURE							260D200
TOTAL ISSUE.....		1,124,056					
ANNUALIZATION OF PRIOR YEAR REDUCTIONS							2600500
SALARY RATE							000000
SALARY RATE.....		318,956-					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		229,215-					1000 1
GRANTS AND DONATIONS TF -STATE		50,852-					2339 1
TOTAL POSITIONS.....		27.00-					
TOTAL APPRO.....		280,067-					

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: COMMUNITY DEVELOPMENT							40300000
COMMUNITY PLANNING							40300100
ECONOMIC OPPORTUNITIES							11
COMMUN DEV/REVITALIZATION							<u>1104.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR							2600000
ANNUALIZATION OF PRIOR YEAR REDUCTIONS							2600500
EXPENSES							040000
GENERAL REVENUE FUND -STATE		18,414-					1000 1
GRANTS AND DONATIONS TF -RECPNT		4,414-					2339 9
TOTAL APPRO.....		22,828-					
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		325-					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		864-					1000 1
TOTAL: ANNUALIZATION OF PRIOR YEAR REDUCTIONS							2600500
TOTAL POSITIONS.....	27.00-						
TOTAL ISSUE.....		304,084-					
TOTAL SALARY RATE.....		318,956-					
COMMUNITY PLANNING							6100000
COMMUNITY RESILIENCY PROGRAM - INCREASE AND REALIGN BUDGET AUTHORITY TO MATCH FEDERAL GRANT AWARD							6100100
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		72,280					2261 3
GRANTS AND DONATIONS TF -STATE		100-					2339 1
-FEDERL		193,000-					2339 3
-RECPNT		66,400-					2339 9
TOTAL GRANTS AND DONATIONS TF		259,500-					2339

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: COMMUNITY DEVELOPMENT							40300000
COMMUNITY PLANNING							40300100
ECONOMIC OPPORTUNITIES							11
COMMUN DEV/REVITALIZATION							1104.00.00.00
COMMUNITY PLANNING							6100000
COMMUNITY RESILIENCY PROGRAM - INCREASE AND REALIGN BUDGET AUTHORITY TO MATCH FEDERAL GRANT AWARD							6100100
OTHER PERSONAL SERVICES							030000
TOTAL APPRO.....		187,220-					
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL		15,000					2261 3
GRANTS AND DONATIONS TF							
-STATE		4,414-					2339 1
-FEDERL		1,667-					2339 3
-RECPNT		1,419-					2339 9
TOTAL GRANTS AND DONATIONS TF		7,500-					2339
TOTAL APPRO.....		7,500					
OPERATING CAPITAL OUTLAY							060000
GRANTS AND DONATIONS TF							
-STATE		500					2339 1
-FEDERL		500-					2339 3
TOTAL APPRO.....							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -FEDERL		297,720					2261 3
TOTAL: COMMUNITY RESILIENCY PROGRAM - INCREASE AND REALIGN BUDGET AUTHORITY TO MATCH FEDERAL GRANT AWARD							6100100
TOTAL ISSUE.....		118,000					

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
COMMUNITY PLANNING				40300100
ECONOMIC OPPORTUNITIES				11
COMMUN DEV/REVITALIZATION				1104.00.00.00
COMMUNITY PLANNING				6100000
COMMUNITY RESILIENCY PROGRAM -				
INCREASE AND REALIGN BUDGET				
AUTHORITY TO MATCH FEDERAL GRANT				
AWARD				6100100

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In Fiscal Year 2011-12, the former Department of Community Affairs received a five-year grant from the National Oceanic and Atmospheric Administration (through Florida's Department of Environmental Protection) to implement the "Community Resiliency Program". This program provides technical assistance to local governments to more effectively integrate community resiliency issues into land use, hazard mitigation and waterfront revitalization planning activities.

The Department of Economic Opportunity requests \$118,000 of additional operating budget authority to spend available federal funds for this program in Fiscal Year 2012-13. The issue also realigns budget authority in the Community Planning budget entity to more accurately reflect funding sources and contracted services expenditures.

RURAL, URBAN AND SMALL BUSINESS ASSISTANCE AND ECONOMIC DEVELOPMENT				6300000
STATE SMALL BUSINESS CREDIT INITIATIVE				6300030
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	146,300	146,300		2261 3
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	55,000	55,000		2261 3
=====				
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	40,000	40,000		2261 3
=====				

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
COMMUNITY PLANNING				40300100
ECONOMIC OPPORTUNITIES				11
COMMUN DEV/REVITALIZATION				1104.00.00.00
RURAL, URBAN AND SMALL BUSINESS				
ASSISTANCE AND ECONOMIC DEVELOPMENT				6300000
STATE SMALL BUSINESS CREDIT				
INITIATIVE				6300030
SPECIAL CATEGORIES				100000
FL SMALL BUS CREDIT INIT				100328
FEDERAL GRANTS TRUST FUND -FEDERL	32,543,187	32,543,187		2261 3
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	440,000	440,000		2261 3
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	712	712		2261 3
TOTAL: STATE SMALL BUSINESS CREDIT				6300030
INITIATIVE				
TOTAL ISSUE.....	33,225,199	33,225,199		

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Economic Opportunity requests \$33,225,199 of nonrecurring budget authority in the Federal Grants Trust Fund to continue the State Small Business Credit Initiative (SSBCI) in Fiscal Year 2012-13. The Small Business Jobs Act of 2010 created the SSBCI and appropriated \$1.5 billion to be used by the states to implement programs that increase access to credit for small businesses.

Florida received a \$97.6 million allocation that will be used to leverage private lending to help small businesses that are credit worthy, but not getting the loans they need to expand or create jobs. Florida has been authorized to administer three programs under the SSBCI: the Venture Capital and Florida Small Business Loan Support Programs (administered by Enterprise Florida, Inc.), and the Florida Capital Access Program (administered by the department).

Florida will receive its allocation of funds in three disbursements. The Legislative Budget Commission approved the establishment of \$64,437,150 of operating budget authority for the first two disbursements in September of 2011 (\$32,228,575 of which is currently held in reserve). The state must certify to the U.S. Treasury that it has expended, transferred or obligated 80 percent or more of the first disbursement to the account of one or more of the three approved programs before it can receive the second or third disbursements. Allocated funds may be used to pay both direct and indirect administrative costs of program administration and of the \$33,225,199 requested, \$682,012 will be used to

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
HOUSING & COMM DEVELOPMENT				40300200
ECONOMIC OPPORTUNITIES				11
COMMUN DEV/REVITALIZATION				1104.00.00.00
ESTIMATED EXPENDITURES				1000000
IMPLEMENTATION OF REORGANIZATIONS				
AUTHORIZED IN CHAPTER 2011-142, LOF				
- SB 2156				100D000
SALARY RATE				000000
SALARY RATE.....	2,318,570			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	371,089			1000 2
SMALL CITIES COMM BLK GRNT-FEDERL	924,212			2109 3
FEDERAL GRANTS TRUST FUND -FEDERL	980,773			2261 3
GRANTS AND DONATIONS TF -STATE	129,018			2339 1
TOTAL POSITIONS.....	53.00			
TOTAL APPRO.....	2,405,092			
=====				
OTHER PERSONAL SERVICES				030000
SMALL CITIES COMM BLK GRNT-FEDERL	343,206			2109 3
FEDERAL GRANTS TRUST FUND -FEDERL	324,658			2261 3
TOTAL APPRO.....	667,864			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	58,643			1000 1
SMALL CITIES COMM BLK GRNT-FEDERL	329,407			2109 3
FEDERAL GRANTS TRUST FUND -FEDERL	293,159			2261 3
GRANTS AND DONATIONS TF -STATE	23,220			2339 1
TOTAL APPRO.....	704,429			
=====				
OPERATING CAPITAL OUTLAY				060000
SMALL CITIES COMM BLK GRNT-FEDERL	500			2109 3
=====				

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
HOUSING & COMM DEVELOPMENT				40300200
ECONOMIC OPPORTUNITIES				11
COMMUN DEV/REVITALIZATION				1104.00.00.00
ESTIMATED EXPENDITURES				1000000
IMPLEMENTATION OF REORGANIZATIONS				
AUTHORIZED IN CHAPTER 2011-142, LOF				
- SB 2156				100D000
SPECIAL CATEGORIES				100000
G/A-COMM SVCS BLOCK GRANTS				100188
FEDERAL GRANTS TRUST FUND -FEDERL	10,876,599			2261 3
=====				
G/A-HOME ENERGY ASSISTANCE				100552
FEDERAL GRANTS TRUST FUND -FEDERL	96,164,000			2261 3
=====				
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	280			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	450			2261 3
GRANTS AND DONATIONS TF -STATE	380			2339 1
TOTAL APPRO.....	1,110			
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	3,596			1000 1
SMALL CITIES COMM BLK GRNT-FEDERL	5,035			2109 3
FEDERAL GRANTS TRUST FUND -FEDERL	6,262			2261 3
GRANTS AND DONATIONS TF -STATE	763			2339 1
TOTAL APPRO.....	15,656			
=====				
TOTAL: IMPLEMENTATION OF REORGANIZATIONS				100D000
AUTHORIZED IN CHAPTER 2011-142, LOF				
- SB 2156				
TOTAL POSITIONS.....	53.00			
TOTAL ISSUE.....	110,835,250			
TOTAL SALARY RATE.....	2,318,570			
=====				

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: COMMUNITY DEVELOPMENT							40300000
HOUSING & COMM DEVELOPMENT							40300200
ECONOMIC OPPORTUNITIES							11
COMMUN DEV/REVITALIZATION							1104.00.00.00
NONRECURRING EXPENDITURES							2100000
REORGANIZATIONS AUTHORIZED IN							
CHAPTER 2011-142, LOF, (SB 2156) -							
ADD							210D001
SPECIAL CATEGORIES							100000
G/A-HOME ENERGY ASSISTANCE							100552
FEDERAL GRANTS TRUST FUND -FEDERL		70,300,000-					2261 3
=====							
ANNUALIZATION OF ISSUES PARTIALLY							
FUNDED IN PRIOR YEAR							2600000
ORGANIZATIONAL CHANGES AUTHORIZED							
IN CHAPTER 2011-142, LOF, - ADD							
BACK NEW STRUCTURE							260D200
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		7,340					1000 1
-MATCH		122,660					1000 2

TOTAL GENERAL REVENUE FUND		130,000					1000
=====							
SMALL CITIES COMM BLK GRNT-FEDERL		310,000					2109 3
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		297,000					2261 3
=====							
GRANTS AND DONATIONS TF -STATE		20,000					2339 1
=====							
TOTAL APPRO.....		757,000					
=====							
OTHER PERSONAL SERVICES							030000
SMALL CITIES COMM BLK GRNT-FEDERL		100,000					2109 3
FEDERAL GRANTS TRUST FUND -FEDERL		60,000					2261 3

TOTAL APPRO.....		160,000					
=====							

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
HOUSING & COMM DEVELOPMENT				40300200
ECONOMIC OPPORTUNITIES				11
COMMUN DEV/REVITALIZATION				1104.00.00.00
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ORGANIZATIONAL CHANGES AUTHORIZED IN CHAPTER 2011-142, LOF, - ADD BACK NEW STRUCTURE EXPENSES				260D200 040000
GENERAL REVENUE FUND -MATCH		15,000		1000 2
SMALL CITIES COMM BLK GRNT-FEDERL		100,000		2109 3
FEDERAL GRANTS TRUST FUND -FEDERL		40,000		2261 3
GRANTS AND DONATIONS TF -STATE		3,000		2339 1
TOTAL APPRO.....		158,000		
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE		960		1000 1
SMALL CITIES COMM BLK GRNT-FEDERL		1,500		2109 3
FEDERAL GRANTS TRUST FUND -FEDERL		2,550		2261 3
TOTAL APPRO.....		5,010		
SPECIAL CATEGORIES				100000
G/A-COMM SVCS BLOCK GRANTS				100188
FEDERAL GRANTS TRUST FUND -FEDERL		7,000,000		2261 3
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		200		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		50		2261 3
GRANTS AND DONATIONS TF -STATE		100		2339 1
TOTAL APPRO.....		350		
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -MATCH		2,335		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		3,298		2261 3

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
HOUSING & COMM DEVELOPMENT				40300200
ECONOMIC OPPORTUNITIES				11
COMMUN DEV/REVITALIZATION				1104.00.00.00
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ORGANIZATIONAL CHANGES AUTHORIZED IN CHAPTER 2011-142, LOF, - ADD				
BACK NEW STRUCTURE				260D200
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
TOTAL APPRO.....	5,633			
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	955			1000 1
-MATCH	245			1000 2
TOTAL GENERAL REVENUE FUND	1,200			1000
=====				
SMALL CITIES COMM BLK GRNT-FEDERL	1,800			2109 3
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	2,075			2261 3
=====				
GRANTS AND DONATIONS TF -STATE	250			2339 1
=====				
TOTAL APPRO.....	5,325			
=====				
TOTAL: ORGANIZATIONAL CHANGES AUTHORIZED IN CHAPTER 2011-142, LOF, - ADD				260D200
BACK NEW STRUCTURE				
TOTAL ISSUE.....	8,091,318			
=====				

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
HOUSING & COMM DEVELOPMENT				40300200
ECONOMIC OPPORTUNITIES				11
COMMUN DEV/REVITALIZATION				1104.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000
G/A-LOC GOV/NONST ENT-FCO				140000
G/A-WEATHERIZATION GRANTS				140125
FEDERAL GRANTS TRUST FUND -FEDERL	3,000,000	3,000,000		2261 3

AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: G/A-WEATHERIZATION GRANTS IT COMPONENT? NO
 The Department of Economic Opportunity requests \$3 million of nonrecurring budget authority to continue to obligate federal funds for the Weatherization Assistance Program (WAP) in Fiscal Year 2012-2013. This program enables low-income families to permanently reduce their energy bills by making their homes more energy efficient.

The U.S. Departments of Energy (USDOE) and Health and Human Services (USHHS) annually allocate funds to the states for weatherization activities. No state matching funds are required. The department awards the funds to local governments and non-profit organizations that provide weatherization services. The current level of funding for weatherization activities, including the WAP/Low-Income Home Energy Assistance Program (LIHEAP) funding, serves approximately 4,228 low-income households at an average of \$9,100 per household.

G/A-WAP/LIHEAP GRANTS				140138
FEDERAL GRANTS TRUST FUND -FEDERL	10,000,000	10,000,000		2261 3

AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: G/A-WAP/LIHEAP GRANTS IT COMPONENT? NO
 The Department of Economic Opportunity requests \$10 million of nonrecurring budget authority to continue to obligate federal funds for the Weatherization Assistance Program (WAP)/Low-Income Home Energy Assistance Program (LIHEAP) in Fiscal Year 2012-2013. This program enables low-income families to permanently reduce their energy bills by making their homes more energy efficient.

The U.S. Departments of Energy (USDOE) and Health and Human Services (USHHS) annually allocate funds to the states for weatherization activities. No state matching funds are required. The department awards the funds to local governments and non-profit organizations that provide weatherization services. The current level of funding for weatherization activities, including the Weatherization Assistance Program funding, serves approximately 4,228 low-income households at an average of \$9,100 per household.

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
HOUSING & COMM DEVELOPMENT				40300200
ECONOMIC OPPORTUNITIES				11
COMMUN DEV/REVITALIZATION				1104.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000
G/A-LOC GOV/NONST ENT-FCO				140000
G/A-SM CIT COM DEV BLCK GT				141141
SMALL CITIES COMM BLK GRNT-FEDERL	30,000,000	30,000,000		2109 3

AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: G/A-SM CIT COM DEV BLCK GT IT COMPONENT? NO

The Department of Economic Opportunity requests \$30 million of nonrecurring budget authority to continue the Small Cities Community Development Block Grant (CDBG) Program during Fiscal Year 2012-13. This request covers both the estimated CDBG allocation for federal fiscal year 2011 (\$24.8 million) and available program income and un-obligated/de-obligated funds available from prior allocations (\$5.2 million).

Funded by the U. S. Department of Housing and Urban Development (HUD), the CDBG Program targets Florida's rural cities and counties that do not qualify for CDBG grant assistance directly from the federal government. The program awards grants to eligible jurisdictions to provide assistance in four project categories: Economic Development, Neighborhood Revitalization, Housing Rehabilitation, and Commercial Revitalization. These projects benefit low and moderate-income persons by promoting job creation, improving housing and supporting infrastructure improvements.

TOTAL: GRANTS AND AIDS - FIXED CAPITAL				990G000
OUTLAY				
TOTAL ISSUE.....	43,000,000	43,000,000		
TOTAL: COMMUN DEV/REVITALIZATION				1104.00.00.00
BY FUND TYPE				
GENERAL REVENUE FUND	583,303			1000
TRUST FUNDS	91,043,265	43,000,000		2000
TOTAL POSITIONS.....	53.00			
TOTAL PROG COMP.....	91,626,568	43,000,000		
TOTAL SALARY RATE.....	2,318,570			

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
FLA HOUSING FINANCE CORP				40300600
ECONOMIC OPPORTUNITIES				11
COMMUN DEV/REVITALIZATION				1104.00.00.00
AFFORDABLE HOUSING FINANCING				6500000
AFFORDABLE HOUSING PROGRAMS				6507400
SPECIAL CATEGORIES				100000
G/A-HFC-AFFORD HSNH PRGM				105035
STATE HOUSING TF	-STATE	29,650,000		2255 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

State Housing Trust Fund

Florida Housing Finance Corporation requests a special category appropriation of \$29,650,000 from the State Housing Trust Fund. This request amount represents the available funds in the State Housing Trust Fund, including deposits of documentary stamp tax collections and investment income earned by the trust fund. These monies will be used to fund the Sadowski programs. The William E. Sadowski Affordable Housing Act authorized the use of documentary stamp tax revenues within the State Housing Trust Fund for certain affordable housing programs. The Sadowski affordable housing programs include:

State Apartment Incentive Loan (SAIL) Program - The State Apartment Incentive Loan (SAIL) Program provides low-interest loans on a competitive basis to developers of affordable rental housing each year. SAIL funds provide gap financing that allows developers to obtain the full financing needed to construct or rehabilitate affordable multifamily units. Special consideration is given to properties that target specific demographic groups such as the elderly, homeless people, farmworkers and commercial fishing workers.

Homeownership Assistance Program (HAP) - This program, established pursuant to section 420.5088, F.S., provides subordinated loans to eligible borrowers for down payment or closing costs or for permanent loans related to the purchase of a borrower's primary residence.

Predevelopment Loan Program (PLP) - PLP assists nonprofit and community based organizations, local governments and public housing authorities with planning, financing and developing affordable housing. Eligible organizations may apply for a loan of up to \$750,000 for predevelopment activities including impact fees, appraisals, feasibility analyses, insurance fees, marketing expenses commitment fees, and property acquisition expenses. Technical assistance is also provided.

Florida Affordable Housing Guarantee Program - The Florida Affordable Housing Guarantee Program encourages affordable housing lending by issuing guarantees on financing for affordable housing. Debt issued to establish or recapitalize the guarantee fund shall be primarily payable from and secured by annual debt service reserves, from interest earned on funds on deposit in the Guarantee Fund, from fees for the issuance of affordable housing guarantees, and from any other revenue sources received by Florida Housing and deposited into the Guarantee Fund for the issuance of affordable housing guarantees. To the extent such primary revenue sources are considered insufficient to fully fund the annual debt service reserve, the deficiency, certified to the state's Chief Financial Officer, shall be additionally payable from documentary stamp tax revenues. First proceeds of the documentary stamp tax moneys deposited into the State Housing Trust Fund may

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
FLA HOUSING FINANCE CORP				40300600
ECONOMIC OPPORTUNITIES				11
COMMUN DEV/REVITALIZATION				1104.00.00.00
AFFORDABLE HOUSING FINANCING				6500000
AFFORDABLE HOUSING PROGRAMS				6507400

also be used to support the Guarantee Fund in the event of a potential reduction of its claims paying rating.

Catalyst Program - The Affordable Housing Catalyst Program is designed to provide technical assistance and training to local government housing departments and not for profit organizations that are participating in SHIP, State HOME, and other affordable housing programs. There is no cost to participants in the Catalyst Program.

Affordable Housing Study Commission - Pursuant to Section 420.609, Florida Statutes, the Affordable Housing Study Commission is made up of 21 citizens representing various interests who are appointed by the Governor. The Study Commission evaluates affordable housing programs for people with very low to moderate incomes and recommends public policy changes to the Governor and Legislature to stimulate community development and revitalization and promote the production, preservation and maintenance of decent, affordable housing for all Floridians.

Florida Housing's mission is to help Floridians obtain safe, decent housing that might otherwise be unavailable to them. To do this, we must maximize the capacity of local governments and the private sector, both for-profit and nonprofit, to develop and preserve affordable housing.

In 2010, the latest year for which we have data, an estimated 7.4 million households resided in Florida. The average size of Florida households in 2010 was approximately 2.48 persons. While population growth has recently been below one percent and is not expected to top one percent until Fiscal Year 2013-14 at the earliest, state demographers expect to see growth slowly swing upwards to a rate of approximately 1.1 to 1.5 percent between now and 2030. The number of cost burdened households will likely grow as the population increases.

Demand for these programs continues to outpace available funding, at a rate of 5:1 for the SAIL program alone based on the last funding cycle. The requested funding in the State Housing Trust Fund will allow Florida Housing to continue the effort to address the needs of the targeted populations, work towards the goal to help fellow Floridians obtain safe, decent housing that might otherwise be unavailable to them, and at the same time provide an economic boost to the construction industry.

STATE HOUSING INITIATIVES				
PARTNERSHIP (SHIP) PROGRAM				6507600
SPECIAL CATEGORIES				100000
G/A-HFC-SHIP PROGRAM				105045
LOCAL GOV HOUSING TF	-STATE	70,720,000		2250 1
	=====	=====	=====	

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: COMMUNITY DEVELOPMENT				40300000
FLA HOUSING FINANCE CORP				40300600
ECONOMIC OPPORTUNITIES				11
COMMUN DEV/REVITALIZATION				1104.00.00.00
AFFORDABLE HOUSING FINANCING				6500000
STATE HOUSING INITIATIVES				
PARTNERSHIP (SHIP) PROGRAM				6507600

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:
 SHIP

IT COMPONENT? NO

Florida Housing Finance Corporation requests a special category appropriation of \$70,720,000 from the Local Government Housing Trust Fund for the State Housing Initiatives Partnership (SHIP) Program. The requested amount is based on the October 2011 Revenue Estimating Conference estimates for the Local Government Housing Trust Fund and represents the available funds in the Local Government Housing Trust Fund.

Created in 1992 by the William E. Sadowski Affordable Housing Act, the State Housing Initiatives Partnership (SHIP) Program provides funds to local governments on a population-based formula as an incentive to produce and preserve affordable housing for very low, low and moderate income families. SHIP funds are distributed on an entitlement basis to all 67 counties and 53 Community Development Block Grant entitlement cities in Florida. The minimum allocation per county is \$350,000. SHIP funds may be used to fund emergency repairs, new construction, rehabilitation, down payment and closing cost assistance, impact fees, construction and gap financing, mortgage buy-downs, acquisitions of property for affordable housing, matching dollars for federal housing grants and programs, and homeownership counseling. A minimum of 65 percent of a local government's SHIP funds must be targeted to homeownership. Over \$2 billion in state funds that have gone into this program since 1992 have supported homeownership; more than 175,000 households in Florida have been served by SHIP over this period.

Florida Housing's main priority is to help Floridians obtain safe, decent housing that might otherwise be unavailable to them. To do this, we must maximize the capacity of local governments and the private sector, both for-profit and nonprofit, to develop and preserve affordable housing. The requested funding will allow Florida Housing to continue the effort to address the needs of the targeted populations.

TOTAL: COMMUN DEV/REVITALIZATION				1104.00.00.00
BY FUND TYPE				
TRUST FUNDS.....	100,370,000			2000
	=====	=====	=====	

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
STRATEGIC BUSINESS DEV				40400100
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				1101.00.00.00
ESTIMATED EXPENDITURES				1000000
IMPLEMENTATION OF REORGANIZATIONS				
AUTHORIZED IN CHAPTER 2011-142, LOF				
- SB 2156				100D000
SALARY RATE				000000
SALARY RATE.....	1,369,285			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	612,322			1000 1
FL INTER TRADE & PROM TF -STATE	260,757			2338 1
GRANTS AND DONATIONS TF -STATE	37			2339 1
SPEC EMPLOYMNT SECU ADM TF -STATE	243,390			2648 1
TOURISM PROMOTIONAL TF -STATE	224,276			2722 1
TOTAL POSITIONS.....	22.00			
TOTAL APPRO.....	1,340,782			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	163,260			1000 1
FL INTER TRADE & PROM TF -STATE	6,667			2338 1
GRANTS AND DONATIONS TF -STATE	200			2339 1
TOURISM PROMOTIONAL TF -STATE	10,000			2722 1
TOTAL APPRO.....	180,127			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	225,144			1000 1
FL INTER TRADE & PROM TF -STATE	53,341			2338 1
GRANTS AND DONATIONS TF -STATE	200			2339 1
SPEC EMPLOYMNT SECU ADM TF -STATE	34,257			2648 1
TOURISM PROMOTIONAL TF -STATE	55,109			2722 1
TOTAL APPRO.....	368,051			
=====				

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: STRATEGIC BUS DEV							40400000
STRATEGIC BUSINESS DEV							40400100
ECONOMIC OPPORTUNITIES							11
BUSINESS DEVELOPMENT							1101.00.00.00
ESTIMATED EXPENDITURES							1000000
IMPLEMENTATION OF REORGANIZATIONS							
AUTHORIZED IN CHAPTER 2011-142, LOF							
- SB 2156							100D000
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		6,900					1000 1
FL INTER TRADE & PROM TF -STATE		4,000					2338 1
GRANTS AND DONATIONS TF -STATE		150					2339 1
TOURISM PROMOTIONAL TF -STATE		6,500					2722 1
TOTAL APPRO.....		17,550					
SPECIAL CATEGORIES							100000
INNOVATION INCENTIVE PROG							100225
GENERAL REVENUE FUND -STATE		15,000,000					1000 1
G/A-BLK BUS INVEST BOARD							100236
GENERAL REVENUE FUND -STATE		200,000					1000 1
G/A-INST COMM PUBLIC RSCH							100253
GENERAL REVENUE FUND -STATE		8,750,000					1000 1
QUICK ACTION CLOSING FUND							100259
GENERAL REVENUE FUND -STATE		31,500,000					1000 1
G/A-QUALIFIED DEF CONT PRG							100305
GENERAL REVENUE FUND -STATE		346,950					1000 1
ECONOMIC DEVELOPMENT TF -STATE		86,738					2177 1
TOTAL APPRO.....		433,688					

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: STRATEGIC BUS DEV							40400000
STRATEGIC BUSINESS DEV							40400100
ECONOMIC OPPORTUNITIES							11
BUSINESS DEVELOPMENT							1101.00.00.00
ESTIMATED EXPENDITURES							1000000
IMPLEMENTATION OF REORGANIZATIONS							
AUTHORIZED IN CHAPTER 2011-142, LOF							
- SB 2156							100D000
SPECIAL CATEGORIES							100000
G/A-FL DEF SPPT TASK FORCE							100315
GENERAL REVENUE FUND -STATE		5,000,000					1000 1
=====							
G/A-ADVOC INT'L RELATIONSH							100454
GENERAL REVENUE FUND -STATE		600,000					1000 1
=====							
ECONOMIC DEVELOPMENT PROJ							100562
GENERAL REVENUE FUND -STATE		1,000,000					1000 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		456,069					1000 1
FL INTER TRADE & PROM TF -STATE		7,500					2338 1
GRANTS AND DONATIONS TF -STATE		200					2339 1
TOURISM PROMOTIONAL TF -STATE		5,000					2722 1
TOTAL APPRO.....		468,769					
=====							
G/A-FL SPORTS FOUNDATION							101485
GENERAL REVENUE FUND -STATE		200,000					1000 1
PROFESSIONAL SPORTS DEV TF-STATE		2,500,000					2551 1
TOTAL APPRO.....		2,700,000					
=====							
G/A-ENTERPRISE FLORIDA PRG							102003
GENERAL REVENUE FUND -STATE		6,200,000					1000 1
FL INTER TRADE & PROM TF -STATE		4,900,000					2338 1
=====							

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
STRATEGIC BUSINESS DEV				40400100
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>BUSINESS DEVELOPMENT</u>				1101.00.00.00
ESTIMATED EXPENDITURES				1000000
IMPLEMENTATION OF REORGANIZATIONS				
AUTHORIZED IN CHAPTER 2011-142, LOF				
- SB 2156				100D000
SPECIAL CATEGORIES				100000
G/A-ENTERPRISE FLORIDA PRG				102003
TOTAL APPRO.....		11,100,000		
=====				
G/A - MILITARY BASE PROT				102026
GENERAL REVENUE FUND -STATE		1,000,000		1000 1
=====				
G/A-FLORIDA COMM/TOURISM				105703
GENERAL REVENUE FUND -STATE		16,600,000		1000 1
TOURISM PROMOTIONAL TF -STATE		18,229,209		2722 1
TOTAL APPRO.....		34,829,209		
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		4,231		1000 1
FL INTER TRADE & PROM TF -STATE		1,789		2338 1
SPEC EMPLOYMNT SECU ADM TF-STATE		1,424		2648 1
TOURISM PROMOTIONAL TF -STATE		1,680		2722 1
TOTAL APPRO.....		9,124		
=====				
G/A-QTI PROGRAM				107390
GENERAL REVENUE FUND -STATE		10,775,765		1000 1
ECONOMIC DEVELOPMENT TF -STATE		2,862,004		2177 1
TOTAL APPRO.....		13,637,769		
=====				

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
STRATEGIC BUSINESS DEV				40400100
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				1101.00.00.00
ESTIMATED EXPENDITURES				1000000
IMPLEMENTATION OF REORGANIZATIONS				
AUTHORIZED IN CHAPTER 2011-142, LOF				
- SB 2156				100D000
SPECIAL CATEGORIES				100000
G/A-QTI BROWNFIELD BONUS				107395
GENERAL REVENUE FUND -STATE		897,285		1000 1
ECONOMIC DEVELOPMENT TF -STATE		238,759		2177 1
TOTAL APPRO.....		1,136,044		
G/A-BROWNFIELDS REDEVL PJT				108325
GENERAL REVENUE FUND -STATE		750,000		1000 1
ECONOMIC DEVELOPMENT TF -STATE		187,500		2177 1
TOTAL APPRO.....		937,500		
G/A - SPACE FLORIDA				108445
GENERAL REVENUE FUND -STATE		10,039,943		1000 1
TOTAL: IMPLEMENTATION OF REORGANIZATIONS				100D000
AUTHORIZED IN CHAPTER 2011-142, LOF				
- SB 2156				
TOTAL POSITIONS.....	22.00			
TOTAL ISSUE.....		140,248,556		
TOTAL SALARY RATE.....		1,369,285		

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
STRATEGIC BUSINESS DEV				40400100
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				1101.00.00.00
NONRECURRING EXPENDITURES				2100000
REORGANIZATIONS AUTHORIZED IN				
CHAPTER 2011-142, LOF, (SB 2156) -				
ADD				210D001
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	154,652-			1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	225,144-			1000 1
SPEC EMPLOYMNT SECU ADM TF-STATE	21,334-			2648 1
TOTAL APPRO.....	246,478-			
SPECIAL CATEGORIES				100000
INNOVATION INCENTIVE PROG				100225
GENERAL REVENUE FUND -STATE	15,000,000-			1000 1
G/A-BLK BUS INVEST BOARD				100236
GENERAL REVENUE FUND -STATE	200,000-			1000 1
G/A-INST COMM PUBLIC RSCH				100253
GENERAL REVENUE FUND -STATE	8,750,000-			1000 1
QUICK ACTION CLOSING FUND				100259
GENERAL REVENUE FUND -STATE	31,500,000-			1000 1
G/A-QUALIFIED DEF CONT PRG				100305
GENERAL REVENUE FUND -STATE	346,950-			1000 1
ECONOMIC DEVELOPMENT TF -STATE	86,738-			2177 1

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: STRATEGIC BUS DEV							40400000
STRATEGIC BUSINESS DEV							40400100
ECONOMIC OPPORTUNITIES							11
BUSINESS DEVELOPMENT							1101.00.00.00
NONRECURRING EXPENDITURES							2100000
REORGANIZATIONS AUTHORIZED IN							
CHAPTER 2011-142, LOF, (SB 2156) -							
ADD							210D001
SPECIAL CATEGORIES							100000
G/A-QUALIFIED DEF CONT PRG							100305
TOTAL APPRO.....		433,688-					
=====							
G/A-FL DEF SPPT TASK FORCE							100315
GENERAL REVENUE FUND -STATE		5,000,000-					1000 1
=====							
G/A-ADVOC INT'L RELATIONSH							100454
GENERAL REVENUE FUND -STATE		600,000-					1000 1
=====							
ECONOMIC DEVELOPMENT PROJ							100562
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		456,069-					1000 1
=====							
G/A-FL SPORTS FOUNDATION							101485
GENERAL REVENUE FUND -STATE		200,000-					1000 1
=====							
G/A-ENTERPRISE FLORIDA PRG							102003
GENERAL REVENUE FUND -STATE		6,200,000-					1000 1
=====							
G/A - MILITARY BASE PROT							102026
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
=====							

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: STRATEGIC BUS DEV							40400000
STRATEGIC BUSINESS DEV							40400100
ECONOMIC OPPORTUNITIES							11
BUSINESS DEVELOPMENT							1101.00.00.00
NONRECURRING EXPENDITURES							2100000
REORGANIZATIONS AUTHORIZED IN							
CHAPTER 2011-142, LOF, (SB 2156) -							
ADD							210D001
SPECIAL CATEGORIES							100000
G/A-FLORIDA COMM/TOURISM							105703
GENERAL REVENUE FUND -STATE		8,400,000-					1000 1
G/A-QTI PROGRAM							107390
GENERAL REVENUE FUND -STATE		10,775,765-					1000 1
ECONOMIC DEVELOPMENT TF -STATE		2,862,004-					2177 1
TOTAL APPRO.....		13,637,769-					
G/A-QTI BROWNFIELD BONUS							107395
GENERAL REVENUE FUND -STATE		897,285-					1000 1
ECONOMIC DEVELOPMENT TF -STATE		238,759-					2177 1
TOTAL APPRO.....		1,136,044-					
G/A-BROWNFIELDS REDEVL PJT							108325
GENERAL REVENUE FUND -STATE		750,000-					1000 1
ECONOMIC DEVELOPMENT TF -STATE		187,500-					2177 1
TOTAL APPRO.....		937,500-					
G/A - SPACE FLORIDA							108445
GENERAL REVENUE FUND -STATE		10,039,943-					1000 1
TOTAL: REORGANIZATIONS AUTHORIZED IN							210D001
CHAPTER 2011-142, LOF, (SB 2156) -							
ADD							
TOTAL ISSUE.....		104,892,143-					

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
STRATEGIC BUSINESS DEV				40400100
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				1101.00.00.00
ANNUALIZATION OF ISSUES PARTIALLY				2600000
FUNDED IN PRIOR YEAR				
ORGANIZATIONAL CHANGES AUTHORIZED				
IN CHAPTER 2011-142, LOF, - ADD				
BACK NEW STRUCTURE				260D200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	300,458			1000 1
FL INTER TRADE & PROM TF -STATE	97,097			2338 1
SPEC EMPLOYMNT SECU ADM TF-STATE	60,848			2648 1
TOURISM PROMOTIONAL TF -STATE	116,790			2722 1
TOTAL APPRO.....	575,193			
EXPENSES				040000
GENERAL REVENUE FUND -STATE	4,186			1000 1
LUMP SUM				090000
EOG - OTTED				090269
GENERAL REVENUE FUND -STATE	265,645			1000 1
FL INTER TRADE & PROM TF -STATE	31,004			2338 1
TOURISM PROMOTIONAL TF -STATE	35,171			2722 1
TOTAL APPRO.....	331,820			
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	11,829			1000 1
FL INTER TRADE & PROM TF -STATE	1,916			2338 1
TOURISM PROMOTIONAL TF -STATE	1,655			2722 1
TOTAL APPRO.....	15,400			

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
STRATEGIC BUSINESS DEV				40400100
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				<u>1101.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY				2600000
FUNDED IN PRIOR YEAR				
ORGANIZATIONAL CHANGES AUTHORIZED				
IN CHAPTER 2011-142, LOF, - ADD				
BACK NEW STRUCTURE				260D200
SPECIAL CATEGORIES				100000
G/A-FLORIDA COMM/TOURISM				105703
TOURISM PROMOTIONAL TF -STATE	70,000			2722 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,876			1000 1
FL INTER TRADE & PROM TF -STATE	596			2338 1
TOURISM PROMOTIONAL TF -STATE	560			2722 1
TOTAL APPRO.....	<u>3,032</u>			
TOTAL: ORGANIZATIONAL CHANGES AUTHORIZED				260D200
IN CHAPTER 2011-142, LOF, - ADD				
BACK NEW STRUCTURE				
TOTAL ISSUE.....	<u>999,631</u>			
ANNUALIZATION OF PRIOR YEAR				
REDUCTIONS				2600500
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	30,610-			1000 1
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	285-			1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	417-			1000 1

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
STRATEGIC BUSINESS DEV				40400100
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				1101.00.00.00
ANNUALIZATION OF ISSUES PARTIALLY				2600000
FUNDED IN PRIOR YEAR				
ANNUALIZATION OF PRIOR YEAR				2600500
REDUCTIONS				
TOTAL: ANNUALIZATION OF PRIOR YEAR				2600500
REDUCTIONS				
TOTAL ISSUE.....		31,312-		
=====				
ECONOMIC DEVELOPMENT PROGRAMS				4100000
CONSOLIDATE FUNDING FOR ECONOMIC				
DEVELOPMENT PROGRAMS				4100100
SPECIAL CATEGORIES				100000
G/A-ECONOMIC DEV PROGRAMS				102241
SEED TRUST FUND -STATE	125,000,000	125,000,000		2041 1
ECONOMIC DEVELOPMENT TF -STATE	4,910,000	4,910,000		2177 1
TOTAL APPRO.....	129,910,000	129,910,000		
=====				

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Economic Opportunity requests \$125 million of consolidated funding from the State Economic Enhancement and Development (SEED) Trust Fund and \$4,910,000 from the Economic Development Trust Fund. These nonrecurring funds will be used for various programs, incentives, and economic development activities that include, but are not limited to: Innovation Incentive Program; Quick Action Closing Fund; Qualified Target Industry Tax Refund; Qualified Defense Contractor Tax Refund; Qualified Target Industry Tax Refund - Brownfield Redevelopment Bonus; Defense Infrastructure Program; Military Base Protection; International Advocacy; Rural Community Development; Rural Infrastructure Program; Florida Black Business Loan Program; Brownfield Redevelopment Grants; and other Economic Development Projects.

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: STRATEGIC BUS DEV							40400000
STRATEGIC BUSINESS DEV							40400100
ECONOMIC OPPORTUNITIES							11
BUSINESS DEVELOPMENT							1101.00.00.00
ECONOMIC DEVELOPMENT PROGRAMS							4100000
RESERVE STATE FUNDS FOR ECONOMIC							
DEVELOPMENT OPPORTUNITIES							4100200
QUALIFIED EXPENDITURE							200000
QEC - ECONOMIC DEVEL TOOLS							200005
GENERAL REVENUE FUND -STATE	100,000,000		100,000,000				1000 1

AGENCY ISSUE NARRATIVE:							
2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO							
The Department of Economic Opportunity requests \$100 million of unallocated General Revenue funds in a Qualified Expenditure Category (QEC) to allow the state to react to potential economic development opportunities during Fiscal Year 2012-13. Upon the Governor's Recommendation, the Legislative Budget Commission must approve the appropriation and release of funds appropriated in the "QEC - Economic Development Tools" appropriation category.							

ENTERPRISE FLORIDA							4200000
CONSOLIDATE AND INCREASE FUNDING							
FOR ENTERPRISE FLORIDA							4200100
SPECIAL CATEGORIES							100000
G/A-FL SPORTS FOUNDATION							101485
PROFESSIONAL SPORTS DEV TF-STATE	2,500,000-						2551 1
G/A-ENTERPRISE FLORIDA PRG							102003
GENERAL REVENUE FUND -STATE	8,600,000		8,600,000				1000 1
PROFESSIONAL SPORTS DEV TF-STATE	2,500,000						2551 1
TOTAL APPRO.....	11,100,000		8,600,000				
TOTAL: CONSOLIDATE AND INCREASE FUNDING							4200100
FOR ENTERPRISE FLORIDA							
TOTAL ISSUE.....	8,600,000		8,600,000				

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
STRATEGIC BUSINESS DEV				40400100
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>BUSINESS DEVELOPMENT</u>				1101.00.00.00
ENTERPRISE FLORIDA				4200000
CONSOLIDATE AND INCREASE FUNDING				
FOR ENTERPRISE FLORIDA				4200100

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In Fiscal Year 2011-12, \$14 million was provided for the activities now consolidated into Enterprise Florida, Inc. (EFI) of which \$6.6 million was nonrecurring General Revenue funds. On behalf of EFI, the Department of Economic Opportunity requests \$8.6 million of nonrecurring General Revenue funds for Fiscal Year 2012-13. An additional \$2 million is requested in the "G/A - Enterprise Florida Program" appropriation category for the following: \$1 million for international programs; \$500,000 for EFI operations; and \$500,000 for minority business support.

In accordance with the reorganization authorized in Chapter 2011-142, Laws of Florida (Senate Bill 2156), this issue also transfers funding for the Florida Sports Foundation to the "G/A - Enterprise Florida Program" appropriation category.

VISIT FLORIDA				4300000
VISIT FLORIDA - MAINTAIN CURRENT				
FUNDING LEVEL				4300100
SPECIAL CATEGORIES				100000
G/A - VISIT FLORIDA				105705
GENERAL REVENUE FUND	-STATE	8,400,000	8,400,000	1000 1

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Economic Opportunity requests \$8.4 million of nonrecurring General Revenue funds to maintain the current year's funding level for VISIT Florida in Fiscal Year 2012-13.

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
STRATEGIC BUSINESS DEV				40400100
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				1101.00.00.00
SPACE FLORIDA				4400000
SPACE FLORIDA - MAINTAIN CURRENT				
FUNDING LEVEL				4400100
SPECIAL CATEGORIES				100000
G/A - SPACE FLORIDA				108445
GENERAL REVENUE FUND	-STATE	10,039,943	10,039,943	1000 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department of Economic Opportunity requests \$10,039,943 of nonrecurring General Revenue funds to maintain the current year's funding level for Space Florida in Fiscal Year 2012-13.

INSTITUTE FOR THE COMMERCIALIZATION OF PUBLIC RESEARCH				4500000
CONTINUE FUNDING TO SUPPORT THE INSTITUTE FOR THE COMMERCIALIZATION OF PUBLIC RESEARCH				4500100
SPECIAL CATEGORIES				100000
G/A-INST COMM PUBLIC RSCH				100253
GENERAL REVENUE FUND	-STATE	1,000,000	1,000,000	1000 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department of Economic Opportunity requests \$1 million of nonrecurring General Revenue funds to continue support of the Institute for the Commercialization of Public Research in Fiscal Year 2012-13.

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
STRATEGIC BUSINESS DEV				40400100
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				1101.00.00.00
MILITARY AND DEFENSE ECONOMIC				
DEVELOPMENT ACTIVITIES				4800000
CONTINUE FUNDING TO SUPPORT THE				
FLORIDA DEFENSE SUPPORT TASK FORCE				4800010
SPECIAL CATEGORIES				100000
G/A-FL DEF SPPT TASK FORCE				100315
GENERAL REVENUE FUND -STATE	500,000	500,000		1000 1

AGENCY ISSUE NARRATIVE:				
2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO				
The Department of Economic Opportunity requests \$500,000 of nonrecurring General Revenue funds to continue support of the Florida Defense Support Task Force in Fiscal Year 2012-13.				

FILM AND ENTERTAINMENT ECONOMIC				
DEVELOPMENT ACTIVITIES				4900000
TRANSFER MARKETING ACTIVITIES OF				
OFFICE OF FILM AND ENTERTAINMENT TO				
ENTERPRISE FLORIDA - DEDUCT				4900010
SALARY RATE				000000
SALARY RATE.....	200,457-			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3.00-	257,467-		1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	40,793-			1000 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	1,740-			1000 1

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
STRATEGIC BUSINESS DEV				40400100
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				1101.00.00.00
FILM AND ENTERTAINMENT ECONOMIC				
DEVELOPMENT ACTIVITIES				4900000
TRANSFER MARKETING ACTIVITIES OF				
OFFICE OF FILM AND ENTERTAINMENT TO				
ENTERPRISE FLORIDA - DEDUCT				4900010
TOTAL: TRANSFER MARKETING ACTIVITIES OF				4900010
OFFICE OF FILM AND ENTERTAINMENT TO				
ENTERPRISE FLORIDA - DEDUCT				
TOTAL POSITIONS.....	3.00-			
TOTAL ISSUE.....		300,000-		
TOTAL SALARY RATE.....	200,457-			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue, combined with issue #4900020, transfers the marketing activities of the Office of Film and Entertainment from the Department of Economic Opportunity (DEO) to Enterprise Florida, Inc. Three full-time equivalent (FTE) positions, and the corresponding salary rate, are eliminated from DEO's budget and \$300,000 of recurring General Revenue is transferred from DEO to Enterprise Florida.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
P0003 001	3.00-	200,457-		57,010-	257,467-	0.00	257,467-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							257,467-
	3.00-	200,457-		57,010-	257,467-		257,467-

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
STRATEGIC BUSINESS DEV				40400100
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				1101.00.00.00
FILM AND ENTERTAINMENT ECONOMIC				
DEVELOPMENT ACTIVITIES				4900000
TRANSFER MARKETING ACTIVITIES OF				
OFFICE OF FILM AND ENTERTAINMENT TO				
ENTERPRISE FLORIDA - ADD				4900020
SPECIAL CATEGORIES				100000
G/A-ENTERPRISE FLORIDA PRG				102003
GENERAL REVENUE FUND -STATE		300,000		1000 1

AGENCY ISSUE NARRATIVE:				
2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO				
This issue, combined with issue #4900010, transfers the marketing activities of the Office of Film and Entertainment from the Department of Economic Opportunity (DEO) to Enterprise Florida. Three full-time equivalent (FTE) positions, and the corresponding salary rate, are eliminated from DEO's budget and \$300,000 of recurring General Revenue is transferred from DEO to Enterprise Florida.				

DIVISION OF STRATEGIC BUSINESS				
DEVELOPMENT				5000000
MAINTAIN CURRENT FUNDING LEVEL FOR				
THE DIVISION'S OPERATIONS				5000100
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE		106,260		1000 1

EXPENSES				040000
GENERAL REVENUE FUND -STATE		169,636		1000 1

OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE		2,900		1000 1

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
STRATEGIC BUSINESS DEV				40400100
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				1101.00.00.00
DIVISION OF STRATEGIC BUSINESS				
DEVELOPMENT				5000000
MAINTAIN CURRENT FUNDING LEVEL FOR				
THE DIVISION'S OPERATIONS				5000100
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		724,500		1000 1
TOTAL: MAINTAIN CURRENT FUNDING LEVEL FOR				5000100
THE DIVISION'S OPERATIONS				
TOTAL ISSUE.....		1,003,296		

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In Fiscal Year 2011-12, \$1,003,296 of nonrecurring General Revenue funds was provided to the former Office of Tourism, Trade, and Economic Development to support recurring expenditures. Of that amount, \$453,296 was related to the on-going operations of the Office of Film and Entertainment and \$550,000 was for program accountability monitoring related to economic development incentives.

The Department of Economic Development requests \$1,003,296 of recurring General Revenue funds in the Division of Strategic Business Development to support on-going expenditures. Of this amount, \$42,533 is included in the transfer of the marketing activities of the Office of Film and Entertainment to Enterprise Florida, Inc. (Issue #4900010).

AGENCY-UNIQUE TECHNICAL ADJUSTMENTS				9500000
REALIGN BUDGET AUTHORITY TO				
IMPLEMENT PROVISIONS OF SB 2156 -				
CHAPTER 2011-142, LAWS OF FLORIDA -				
DEDUCT				9500010
LUMP SUM				090000
EOG - OTTED				090269
GENERAL REVENUE FUND -STATE		265,645-		1000 1
FL INTER TRADE & PROM TF -STATE		31,004-		2338 1
TOURISM PROMOTIONAL TF -STATE		35,171-		2722 1
TOTAL APPRO.....		331,820-		

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
STRATEGIC BUSINESS DEV				40400100
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				1101.00.00.00
AGENCY-UNIQUE TECHNICAL ADJUSTMENTS				9500000
REALIGN BUDGET AUTHORITY TO				
IMPLEMENT PROVISIONS OF SB 2156 -				
CHAPTER 2011-142, LAWS OF FLORIDA -				
DEDUCT				9500010
SPECIAL CATEGORIES				100000
G/A-FLORIDA COMM/TOURISM				105703
GENERAL REVENUE FUND -STATE	8,200,000-			1000 1
TOURISM PROMOTIONAL TF -STATE	18,299,209-			2722 1
TOTAL APPRO.....	26,499,209-			
TOTAL: REALIGN BUDGET AUTHORITY TO				9500010
IMPLEMENT PROVISIONS OF SB 2156 -				
CHAPTER 2011-142, LAWS OF FLORIDA -				
DEDUCT				
TOTAL ISSUE.....	26,831,029-			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue, when combined with Issue #9500020, realigns budget authority in the base budget to reflect changes included in Chapter 2011-142, Laws of Florida. Specifically, \$331,820 in the base budget provided in the "Lump Sum - EOG-OTTED" appropriation is eliminated and transferred to the Other Personal Services, Expenses, Operating Capital Outlay, and Contracted Services appropriation categories based on the current year's distribution of that lump sum. In addition, \$26,499,209 in the base budget in the "G/A - Florida Commission on Tourism" appropriation category is transferred to a new category titled "G/A - VISIT Florida". Issues #9500010 and #9500020 net to zero.

REALIGN BUDGET AUTHORITY TO				9500020
IMPLEMENT PROVISIONS OF SB 2156 -				030000
CHAPTER 2011-142, LAWS OF FLORIDA -				
ADD				
OTHER PERSONAL SERVICES				
GENERAL REVENUE FUND -STATE	27,683			1000 1
FL INTER TRADE & PROM TF -STATE	3,024			2338 1
TOURISM PROMOTIONAL TF -STATE	4,717			2722 1

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
ECONOMIC OPPORTUNITY							40000000
PGM: STRATEGIC BUS DEV							40400000
STRATEGIC BUSINESS DEV							40400100
ECONOMIC OPPORTUNITIES							11
BUSINESS DEVELOPMENT							1101.00.00.00
AGENCY-UNIQUE TECHNICAL ADJUSTMENTS							9500000
REALIGN BUDGET AUTHORITY TO							
IMPLEMENT PROVISIONS OF SB 2156 -							
CHAPTER 2011-142, LAWS OF FLORIDA -							
ADD							9500020
OTHER PERSONAL SERVICES							030000
TOTAL APPRO.....		35,424					
EXPENSES							040000
GENERAL REVENUE FUND -STATE		29,312					1000 1
FL INTER TRADE & PROM TF -STATE		24,199					2338 1
TOURISM PROMOTIONAL TF -STATE		25,737					2722 1
TOTAL APPRO.....		79,248					
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		1,628					1000 1
FL INTER TRADE & PROM TF -STATE		1,512					2338 1
TOURISM PROMOTIONAL TF -STATE		2,359					2722 1
TOTAL APPRO.....		5,499					
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		207,022					1000 1
FL INTER TRADE & PROM TF -STATE		2,269					2338 1
TOURISM PROMOTIONAL TF -STATE		2,358					2722 1
TOTAL APPRO.....		211,649					
G/A - VISIT FLORIDA							105705
GENERAL REVENUE FUND -STATE		8,200,000					1000 1
TOURISM PROMOTIONAL TF -STATE		18,299,209					2722 1

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ECONOMIC OPPORTUNITY				40000000
PGM: STRATEGIC BUS DEV				40400000
STRATEGIC BUSINESS DEV				40400100
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				1101.00.00.00
AGENCY-UNIQUE TECHNICAL ADJUSTMENTS				9500000
REALIGN BUDGET AUTHORITY TO				
IMPLEMENT PROVISIONS OF SB 2156 -				
CHAPTER 2011-142, LAWS OF FLORIDA -				
ADD				9500020
SPECIAL CATEGORIES				100000
G/A - VISIT FLORIDA				105705
TOTAL APPRO.....	26,499,209			
TOTAL: REALIGN BUDGET AUTHORITY TO				9500020
IMPLEMENT PROVISIONS OF SB 2156 -				
CHAPTER 2011-142, LAWS OF FLORIDA -				
ADD				
TOTAL ISSUE.....	26,831,029			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue, when combined with Issue #9500010, realigns budget authority in the base budget to reflect changes included in Chapter 2011-142, Laws of Florida. Specifically, \$331,820 in the base budget provided in the "Lump Sum - EOG-OTTED" appropriation is eliminated and transferred to the Other Personal Services, Expenses, Operating Capital Outlay, and Contracted Services appropriation categories based on the current year's distribution of that lump sum. In addition, \$26,499,209 in the base budget in the "G/A - Florida Commission on Tourism" appropriation category is transferred to a new category titled "G/A - VISIT Florida". Issues #9500010 and #9500020 net to zero.

CAPITAL IMPROVEMENT PLAN				9900000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000
G/A-LOC GOV/NONST ENT-FCO				140000
ECON DEV TRANSP PROJECTS				144701
ECON DEVELOP TRANSPORT TF -STATE	15,000,000	15,000,000		2175 1

AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: ECON DEV TRANSP PROJECTS IT COMPONENT? NO
 The Department of Economic Opportunity requests \$15 million in nonrecurring budget authority from the Economic Development Transportation Trust Fund to continue providing funds to local governments for fixed capital outlay transportation projects that have a direct economic development impact. These funds are available to local governments

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
ECONOMIC OPPORTUNITY							40000000
PGM: STRATEGIC BUS DEV							40400000
STRATEGIC BUSINESS DEV							40400100
<u>ECONOMIC OPPORTUNITIES</u>							11
<u>BUSINESS DEVELOPMENT</u>							<u>1101.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
GRANTS AND AIDS - FIXED CAPITAL							
OUTLAY							990G000

that need financial assistance for specific transportation projects that are tied a business's decision to locate, remain, or expand in Florida.

TOTAL: BUSINESS DEVELOPMENT							<u>1101.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	138,927,982		128,539,943				1000
TRUST FUNDS	171,849,989		144,910,000				2000
TOTAL POSITIONS.....	19.00						
TOTAL PROG COMP.....	310,777,971		273,449,943				
TOTAL SALARY RATE.....	1,168,828						
	=====		=====				