

AGENCY FOR WORKFORCE INNOVATION

FY 2010-11 GENERAL APPROPRIATIONS ACT

&

FY 2010-11 PERFORMANCE MEASURES & STANDARDS

BUDGET MANAGEMENT UNIT

July 1, 2010

TABLE OF CONTENTS

	Page #
FY 2010-11 General Appropriations Act (adjusted for vetoes)	4
FY 2010-11 Proviso Language, "Back of the Bill" and Implementing Bill Provisions (as adjusted for vetoes)	7
Appropriation Category Description & Issue Detail	17-94
<i>Agency-wide Appropriation Categories</i>	
Salaries & Benefits	17
Other Personal Services (OPS)	20
Expenses	22
Operating Capital Outlay (OCO)	24
Fixed Capital Outlay (FCO)	26
<i>Statewide Special Appropriation Categories</i>	
Transfer to DOAH	28
G/A - Contracted Services	30
Risk Management Insurance	33
Transfer to DMS - HR Outsourcing Contract	35
Data Processing Services - SSRC	37
<i>Program Support - Special Categories</i>	
G/A - Workforce Projects	39
Non-Custodial Parent Program	41
G/A - Regional Workforce Boards	43
G/A - Displaced Homemakers	46
G/A - 2008-09 Hurricanes - State Operations	48
G/A - 2008-09 Hurricanes - Pass through of Funds to Local Governments	50
<i>Unemployment Compensation - Special Categories</i>	
Qualified Expenditure - UC Claims and Benefits Information System	52
<i>Workforce Florida, Inc. - Special Categories</i>	
Workforce Florida, Inc. Operations	54
Quick Response Training	56
Incumbent Worker Training	58
<i>Unemployment Appeals Commission - Special Categories</i>	
Unemployment Appeals Commission Operations	60
<i>Early Learning Services - Special Categories</i>	
G/A - Projects, Contracts & Grants	62
G/A - School Readiness Services	64
G/A - Data Systems for School Readiness	67
G/A - Voluntary PreKindergarten Program	69
Qualified Expenditure - ELIS	72
<i>Stimulus - Special Categories</i>	
Lump Sum - Risk Management Insurance for Workers' Compensation - ARRA	74
State Operations - ARRA	76
G/A - Contracted Services - ARRA	79
G/A - Regional Workforce Boards - ARRA	82
Workforce Florida, Inc. Operations - ARRA	85
Incumbent Worker Training - ARRA	88
G/A - School Readiness - ARRA	90
Salaries & Benefits - ARRA	92
FY 2010-11 GAA - TANF Funding Summary	95

TABLE OF CONTENTS

	Page #
FY 2010-11 VPK Allocations by County	96
FY 2010-11 Performance Measures & Standards	98

AGENCY FOR WORKFORCE INNOVATION									
FY 2010-2011 GENERAL APPROPRIATIONS ACT									
Adjusted for Vetoes as of June 1, 2010									
Operating Budget Authority -- by Budget Entity, by Fund and by Appropriation Category									
PROGRAMS:	Executive Direction and Support Services		Workforce Services				Early Learning	AWI TOTALS	
SERVICES / BUDGET ENTITIES:	Executive Leadership	Agency Support Services	Program Support	Unemployment Compensation	Workforce Florida, Inc.	Unemployment Appeals Commission	Early Learning Services	FTE and Funds, by Category	
	75100100	75100200	75200100	75200200	75200600	75200700	75900100		
FTE	34.00	159.50	634.50	612.00	9.00	43.00	83.00	1,575.00	
SALARY RATE	2,295,624	8,821,716	23,765,015	23,139,202	721,538	2,592,091	4,573,450	65,908,636	
GENERAL REVENUE									
010000	Salaries and Benefits	227,356	411,136	-	-	-	3,002,249	3,640,741	
030000	Other Personal Services (OPS)	-	-	-	-	-	2,000	2,000	
040000	Expenses	16,358	409,748	-	-	-	293,679	719,785	
060000	Operating Capital Outlay (OCO)	-	-	-	-	-	5,785	5,785	
100778	G/A - Contracted Services	5,000	139,464	-	-	-	-	144,464	
103114	G/A - School Readiness	-	-	-	-	-	136,010,000	136,010,000	
103119	G/A - Data Systems - School Readiness	-	-	-	-	-	240,595	240,595	
103241	Risk Management Insurance	99	168	-	-	-	6,854	7,121	
107040	Transfer to DMS - Human Resources Outsourcing	564	1,688	-	-	-	14,616	16,868	
109072	Quick Response Training	-	-	-	-	2,000,000	-	2,000,000	
	Fund Total	249,377	962,204	0	0	2,000,000	0	139,575,778	142,787,359
ADMINISTRATIVE TRUST FUND									
010000	Salaries and Benefits	2,769,403	10,384,250	-	-	909,004	-	14,062,657	
030000	Other Personal Services (OPS)	20,000	172,049	-	-	-	-	192,049	
040000	Expenses	478,571	1,334,540	-	-	-	-	1,813,111	
060000	Operating Capital Outlay (OCO)	5,866	123,375	-	-	-	-	129,241	
100565	Transfer to DOAH	-	18,714	-	-	-	-	18,714	
100778	G/A - Contracted Services	30,000	1,303,081	-	-	-	-	1,333,081	
103241	Risk Management Insurance	5,908	30,128	-	-	-	-	36,036	
107040	Transfer to DMS - Human Resources Outsourcing	9,761	43,935	-	-	2,451	-	56,147	
210021	Data Processing Services - Southwood Shared Resource Center	-	154,232	-	-	-	-	154,232	
	Fund Total	3,319,509	13,564,304	0	0	911,455	0	0	17,795,268
CHILD CARE DEVELOPMENT BLOCK GRANT TRUST FUND									
010000	Salaries and Benefits	180,092	434,144	-	-	-	2,969,063	3,583,299	
030000	Other Personal Services (OPS)	-	-	-	-	-	87,000	87,000	
040000	Expenses	55,071	90,141	-	-	-	755,353	900,565	
060000	Operating Capital Outlay (OCO)	-	-	-	-	-	15,000	15,000	
100778	G/A - Contracted Services	-	300,000	-	-	-	-	300,000	
103114	G/A - School Readiness	-	-	-	-	-	350,586,808	350,586,808	
103114 proviso	G/A - School Readiness (TEACH Program)	-	-	-	-	-	3,000,000	3,000,000	
103119	G/A - Data Systems for School Readiness	-	-	-	-	-	868,403	868,403	
103241	Risk Management Insurance	516	1,234	-	-	-	23,600	25,350	
107040	Transfer to DMS - Human Resources Outsourcing	707	1,371	-	-	-	6,481	8,559	
200010	QEC - ELIS	-	-	-	-	-	9,000,000	9,000,000	
210021	Data Processing Services - Southwood Shared Resource Center	-	-	-	-	-	7,715	7,715	
	Fund Total	236,386	826,890	0	0	0	0	367,319,423	368,382,699
DISPLACED HOME MAKERS TRUST FUND									
100967	G/A - Displaced Homemakers	-	-	2,060,024	-	-	-	2,060,024	
	Fund Total	0	0	2,060,024	0	0	0	0	2,060,024

PROGRAMS: SERVICES / BUDGET ENTITIES:	Executive Direction and Support Services		Workforce Services				Early Learning	AWI TOTALS FTE and Funds, by Category
	Executive Leadership	Agency Support Services	Program Support	Unemployment Compensation	Workforce Florida, Inc.	Unemployment Appeals Commission	Early Learning Services	
	75100100	75100200	75200100	75200200	75200600	75200700	75900100	

EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND									
010000	Salaries and Benefits	-	-	32,610,204	34,741,112	-	3,389,006	-	70,740,322
030000	Other Personal Services (OPS)	-	-	2,831,599	15,288,980	-	-	-	18,120,579
040000	Expenses	-	-	1,240,507	21,585,671	-	-	-	22,826,178
050235	G/A - Projects, Contracts and Grants	-	-	-	-	-	-	500,000	500,000
060000	Operating Capital Outlay (OCO)	-	-	112,914	314,258	-	-	-	427,172
100778	G/A - Contracted Services	-	-	19,682,360	61,214,391	-	-	-	80,896,751
100778	G/A - Contracted Services (FSET)	-	-	1,389,401	-	-	-	-	1,389,401
100780	G/A - Regional Workforce Boards	-	-	170,030,741	-	-	-	-	170,030,741
100825	WFI Operations	-	-	-	-	1,376,354	-	-	1,376,354
103005	UC Appeals Commission - Operations	-	-	-	-	-	765,486	-	765,486
103114	G/A - School Readiness	-	-	-	-	-	-	500,000	500,000
103241	Risk Management Insurance	-	-	499,492	256,522	822	7,913	-	764,749
107007	G/A - Voluntary PreKindergarten Program	-	-	-	-	-	-	404,372,806	404,372,806
107040	Transfer to DMS - Human Resources Outsourcing	-	-	276,229	286,656	-	17,583	-	580,468
109074	Incumbent Worker Training	-	-	-	-	2,000,000	-	-	2,000,000
109910	ARRA - State Operations	-	-	101,212	-	-	-	-	101,212
109911	ARRA - G/A - Contracted Services	-	-	288,721	-	-	-	-	288,721
109995	ARRA - Salaries and Benefits	-	-	121,837	-	-	-	-	121,837
200160	QEC - Unemployment Compensation Benefits System	-	-	-	26,301,727	-	-	-	26,301,727
210021	Data Processing Services - Southwood Shared Resource Center	-	-	218,410	2,323,429	-	-	-	2,541,839
Fund Total		0	0	229,403,627	162,312,746	3,377,176	4,179,988	405,372,806	804,646,343

WELFARE TRANSITION TRUST FUND (TANF)									
010000	Salaries and Benefits	-	-	1,223,579	-	-	-	-	1,223,579
030000	Other Personal Services (OPS)	-	-	65,313	-	-	-	-	65,313
040000	Expenses	-	-	761,843	-	-	-	-	761,843
040000	Expense - Indirect Assessments	-	-	343,546	-	-	-	265,163	608,709
060000	Operating Capital Outlay (OCO)	-	-	26,424	-	-	-	-	26,424
100564	Non-Custodial Parent Program	-	-	1,416,000	-	-	-	-	1,416,000
100778	G/A - Contracted Services	-	-	575,000	-	-	-	-	575,000
100780	G/A - Regional Workforce Boards	-	-	79,012,178	-	-	-	-	79,012,178
100825	WFI Operations	-	-	-	-	1,040,807	-	-	1,040,807
103114	G/A - School Readiness	-	-	-	-	-	-	114,953,182	114,953,182
103114	G/A - School Readiness (HIPPY Program)	-	-	-	-	-	-	1,400,000	1,400,000
103241	Risk Management Insurance	-	-	2,257	-	620	-	-	2,877
107040	Transfer to DMS - Human Resources Outsourcing	-	-	6,627	-	-	-	-	6,627
210021	Data Processing Services - Southwood Shared Resource Center	-	-	200,000	-	-	-	-	200,000
Fund Total		0	0	83,632,767	0	1,041,427	0	116,618,345	201,292,539

PROGRAMS:		Executive Direction and Support Services		Workforce Services			Early Learning	AWI TOTALS	
SERVICES / BUDGET ENTITIES:		Executive Leadership	Agency Support Services	Program Support	Unemployment Compensation	Workforce Florida, Inc.	Unemployment Appeals Commission	Early Learning Services	FTE and Funds, by Category
		75100100	75100200	75200100	75200200	75200600	75200700	75900100	
REVOLVING TRUST FUND									
010000	Salaries and Benefits	-	895,077	-	-	-	-	-	895,077
030000	Other Personal Services (OPS)	-	50,000	-	-	-	-	-	50,000
040000	Expenses	-	1,510,076	-	-	-	-	-	1,510,076
080903	Fixed Capital Outlay - Reed Act Projects - 2010	-	1,180,512	-	-	-	-	-	1,180,512
100778	G/A - Contracted Services	-	946,300	-	-	-	-	-	946,300
103241	Risk Management Insurance	-	3,279	-	-	-	-	-	3,279
107040	Transfer to DMS - Human Resources Outsourcing	-	5,369	-	-	-	-	-	5,369
Fund Total		0	4,590,613	0	0	0	0	0	4,590,613
SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND									
010000	Salaries and Benefits	-	-	601,742	-	-	-	-	601,742
040000	Expenses	-	-	62,078	-	-	-	-	62,078
060000	Operating Capital Outlay (OCO)	-	-	204,422	-	-	-	-	204,422
100274	G/A - Workforce Projects (Connections Job Development)	-	-	100,000	-	-	-	-	100,000
100274	G/A - Workforce Projects (Florida Goodwill Association)	-	-	500,000	-	-	-	-	500,000
100274	G/A - Workforce Projects (Goodwill Industries of South Florida)	-	-	250,000	-	-	-	-	250,000
100778	G/A - Contracted Services	116,600	-	-	-	-	-	-	116,600
100778	G/A - Contracted Services (About Face and Forward March)	-	-	2,000,000	-	-	-	-	2,000,000
100778	G/A - Contracted Services (YELDA - Front Porch Florida)	-	-	500,000	-	-	-	-	500,000
100778	G/A - Contracted Services (FSET match)	-	-	1,389,401	-	-	-	-	1,389,401
100780	G/A - Regional Workforce Boards (USDOL Agreement for PBIIF)	-	-	876,904	-	-	-	-	876,904
100825	WFI Operations	-	-	-	-	538,210	-	-	538,210
103114	G/A - School Readiness	-	-	-	-	-	-	8,992,592	8,992,592
103241	Risk Management Insurance	-	-	-	-	325	-	-	325
107040	Transfer to DMS - Human Resources Outsourcing	-	-	581	-	-	-	-	581
109072	Quick Response Training	-	-	-	-	1,300,000	-	-	1,300,000
200010	Qualified Expenditure - ELIS	-	-	-	-	-	-	2,000,000	2,000,000
Fund Total		116,600	0	6,485,128	0	1,838,535	0	10,992,592	19,432,855
SERVICES / BUDGET ENTITY OPERATING BUDGET TOTALS:		3,921,872	19,944,011	321,581,546	162,312,746	9,168,593	4,179,988	1,039,878,944	1,560,987,700

AGENCY FOR WORKFORCE INNOVATION

FY 2010-11 GENERAL APPROPRIATIONS ACT

PROVISO LANGUAGE

Specific Appropriation #	Budget Entity / Appropriation Category	Proviso Language
2191 - 2249	Agency-wide / All appropriation categories	<p>From the funds in Specific Appropriations 2191 through 2249, any expenditure from the Temporary Assistance for Needy Families (TANF) Block Grant must be expended in accordance with the requirements and limitations of Part A of Title IV of the Social Security Act, as amended, or any other applicable federal requirement or limitation. Before any funds are released by the Department of Children and Family Services, each provider shall identify the number of clients to be served and certify their eligibility under Part A of Title IV of the Social Security Act. Funds may not be released for services to any clients except those so identified and certified.</p> <p>The agency head or a designee shall certify that controls are in place to ensure that such funds are expended in accordance with the requirements and limitations of federal law and that reporting requirements of federal law are met. It shall be the responsibility of any entity to which such funds are appropriated to obtain the required certification prior to any expenditure of funds.</p> <p>From the funds in Specific Appropriations 2191 through 2249, no federal or state funds shall be used to pay for space being leased by a Regional Workforce Board, Workforce Florida, Inc., or the Agency for Workforce Innovation if it has been determined by whichever entity is the lessee that there is no longer a need for the leased space. All leases, and performance and obligations under the leases, are subject to and contingent upon an annual appropriation by the Florida Legislature. In the event that such annual appropriation does not occur, or in the alternative, there is either a reduction in funding from the prior annual appropriation or the entity which is the lessee determines that the annual appropriation is insufficient to meet the requirements of the leases, then the lessee has the right to terminate the lease upon written notice by the lessee and the lessee shall have no further obligations under the contracts.</p>
2206, 2218, 2227 and 2249	Data Processing Services - Southwood Shared Resource Center	<p>From the funds in Specific Appropriations 2206, 2218, 2227 and 2249, by September 1, 2010, the Agency for Workforce Innovation shall execute a service level agreement, pursuant to section 282.203(1)(g), Florida Statutes, to specify the services and levels of services it is to receive from the Southwood Shared Resource Center (SSRC). If the agency is unable to complete and execute a service level agreement by that date, the agency shall submit a report to the Executive Office of the Governor and to the chairs of the Senate Policy and Steering Committee on Ways and Means and the House Full Appropriations Council on Education and Economic Development within five working days, explaining the specific issues preventing execution and describing the agency's plan and schedule for resolving those issues.</p>

Specific Appropriation #	Budget Entity / Appropriation Category	Proviso Language
2208 -2218	Program Support / All appropriation categories	<p>From the funds in Specific Appropriation 2208 through 2218, it is the intent of the Legislature that the administration and delivery of workforce services and programs that are currently provided by agency employees working in One Stop Career Centers operated by the Regional Workforce Boards may be transferred from the Agency for Workforce Innovation to the Regional Workforce Boards. Such transfers shall only occur if the agency determines that the Regional Workforce Boards would more effectively and efficiently deliver services and if such transfers comply with applicable federal regulations. For all transfers made, the agency shall submit budget amendments pursuant to chapter 216, Florida Statutes, to move positions to the Executive Office of the Governor's reserve and realign the budget into the appropriate operating budget appropriation categories to implement the transfer of programs and service delivery to the Regional Workforce Boards.</p>
2208 - 2249	Program Support through Early Learning Services / All appropriation categories	<p>From the funds in Specific Appropriations 2208 through 2249, the Agency for Workforce Innovation shall determine whether any funds provided for specific workforce programs, projects or initiatives are not an allowable use of federal funds. If the agency finds that any project or initiative for which funds are specifically appropriated in this act is not an allowable use of federal funds, the agency shall notify the Executive Office of the Governor, the chair of the Senate Policy and Steering Committee on Ways and Means and the chair of the House Full Appropriations Council on Education and Economic Development.</p>
2211A	Program Support / G/A - Workforce Projects	<p>From the funds in Specific Appropriation 2211A, \$500,000 in nonrecurring funds is provided for the Florida Goodwill Association.</p> <p>From the funds in Specific Appropriation 2211A, \$250,000 in nonrecurring funds is provided for the Goodwill Industries of South Florida.</p> <p>From the funds in Specific Appropriation 2211A, \$100,000 in nonrecurring funds is provided for the Connections Job Development Program.</p>
2212	Program Support / Non-Custodial Parent Program	<p>From the funds provided in Specific Appropriation 2212, \$750,000 from the Welfare Transition Trust Fund is provided for the Noncustodial Parent Program in Pinellas, Pasco and Hillsborough counties. The Pinellas Workforce Board (WorkNet) shall administer the funds, which shall be maintained as a single project for the three counties.</p> <p>From the funds in Specific Appropriation 2212, \$666,000 from the Welfare Transition Trust Fund is provided to continue Gulf Coast Community Care's current Noncustodial Parent Program in Miami-Dade County, which shall be administered by the South Florida Workforce Board.</p>

Specific Appropriation #	Budget Entity / Appropriation Category	Proviso Language
2213	Program Support / G/A - Contracted Services	<p>From funds in Specific Appropriation 2213, the nonrecurring sum of \$2,000,000 from the Special Employment Security Administration Trust Fund shall be used by Workforce Florida, Inc. to contract with the Department of Military Affairs for the purpose of providing the About Face and Forward March programs.</p> <p>From funds in Specific Appropriation 2213, the nonrecurring sum of \$500,000 from the Special Employment Security Administration Trust Fund shall be used by Workforce Florida, Inc. to contract with the Department of Community Affairs for the purpose of providing the Youth Empowerment and Leadership Development Academy (YELDA), a Front Porch Florida Initiative.</p>
2214	Program Support / G/A - Regional Workforce Boards	<p>Funds provided in Specific Appropriation 2214 from the Welfare Transition Trust Fund shall be allocated for workforce services based on a plan approved by Workforce Florida, Inc. The plan shall identify funds provided for state-level and discretionary initiatives, and shall maximize funds distributed directly to the Regional Workforce Boards. The plan shall provide for equitable distribution of funds to the boards based on anticipated client caseload and the achievement of performance standards. Copies of the proposed allocation shall be provided to the Governor's Office of Policy and Budget, the chair of the Senate Policy and Steering Committee on Ways and Means and the chair of the House Full Appropriations Council on Education and Economic Development.</p> <p>No funds in Specific Appropriation 2214 may be used directly or indirectly to pay for meals, food, or beverages for board members, staff, or employees of regional workforce boards, Workforce Florida, Inc., or the Agency for Workforce Innovation except as expressly authorized by state law. Preapproved, reasonable, and necessary per diem allowances and travel expenses may be reimbursed. Such reimbursement shall be at the standard travel reimbursement rates established in section 112.061 and shall be in compliance with all applicable federal and state requirements. No funds in Specific Appropriation 2214 may be used for entertainment costs and recreational activities for board members and employees as these terms are defined in 2 C.F.R. part 230.</p> <p>No funds in Specific Appropriation 2214 may be used for any contract exceeding \$25,000 between a regional workforce board and a member of that board that has any relationship with the contracting vendor, unless the contract has been reviewed by the Agency for Workforce Innovation and Workforce Florida, Inc.</p>

Specific Appropriation #	Budget Entity / Appropriation Category	Proviso Language
2243	Early Learning Services/ G/A - School Readiness	<p>From the Child Care and Development Block Grant Trust Fund in Specific Appropriation 2243, a minimum of \$3,000,000 shall be used to enhance the quality of child care through the Teacher Education and Compensation Helps Program (T.E.A.C.H.).</p> <p>From the funds in Specific Appropriation 2243 in the Welfare Transition Trust Fund, \$1,400,000 from recurring funds is provided for the Home Instruction Program for Pre-School Youngsters (HIPPY).</p> <p>Funds in Specific Appropriation 2243 from the Child Care and Development Block Grant Trust Fund may be used to provide a rate differential or stipend to programs which reach the Gold Seal Quality Care designation. The rate differential shall not exceed twenty percent of the reimbursement rate.</p> <p>Funds in Specific Appropriation 2243 require a match from local sources for working poor eligible participants of six percent on child care slots. In-kind match is allowable provided there is not a reduction in the number of slots or level of services from the provision of in-kind match. The Agency for Workforce Innovation may adopt a policy to grant a waiver of the six percent match requirement to a rural county that demonstrates a significant hardship in meeting the match requirement. Progress towards meeting this requirement shall be monitored by the Agency for Workforce Innovation, and shall be considered satisfactorily attained if the six percent requirement is met on a statewide basis.</p> <p>From the funds in Specific Appropriation 2243, the Agency for Workforce Innovation shall designate an amount to be used for the Child Care Executive Partnership Program, as defined in section 411.0102, Florida Statutes, as match to expand the provision of services to low income families at or below 200 percent of the federal poverty level. Funds for this program may be used to match funds for statewide contracts.</p>
2246	Early Learning Services/ G/A - Voluntary Prekindergarten Program	<p>Funds in Specific Appropriation 2246 shall be allocated and distributed in accordance with the proviso associated with Specific Appropriation 75 in this act.</p>
2248	Early Learning Services/ QEC - Early Learning Info System Development (ELIS)	<p>Funds provided in Specific Appropriation 2248 from the Child Care and Development Block Grant Trust Fund include up to \$9,000,000 in nonrecurring federal funds expected from the American Recovery and Reinvestment Act of 2009.</p>

Specific Appropriation #	Budget Entity / Appropriation Category	Proviso Language
75	Department of Education - Transfer Voluntary Prekindergarten Funds to Agency for Workforce Innovation	<p>Funds in Specific Appropriation 75 are provided for transfer to the Agency for Workforce Innovation to implement the Voluntary Prekindergarten Education Program as provided in sections 1002.51 through 1002.79, Florida Statutes, and shall be initially allocated to Early Learning Coalitions as indicated below. Pursuant to the provisions of section 1002.71 (3) (a), Florida Statutes, for Fiscal Year 2010-2011, the base student allocation per full-time equivalent student for the school year program shall be \$2,562 and the base student allocation for the summer program shall be \$2,179. The allocation includes 4.5 percent in addition to the base student allocation to fund administrative and other program costs of the Early Learning Coalitions related to the Voluntary Prekindergarten Education Program.</p> <p>The Agency for Workforce Innovation is authorized to reallocate coalition funding for the Voluntary Prekindergarten Education Program between fund sources in such a manner that each coalition's total appropriation does not change.</p>

Specific Appropriation #	Budget Entity / Appropriation Category	Proviso Language																																																														
75	Department of Education - Transfer Voluntary Prekindergarten Funds to Agency for Workforce Innovation	<p>The funds in Specific Appropriation 75 from the General Revenue Fund shall be allocated as follows:</p> <table border="0"> <tr><td>Alachua</td><td>3,723,532</td></tr> <tr><td>Bay, Calhoun, Gulf, Franklin, Washington, Holmes, Jackson</td><td>4,143,016</td></tr> <tr><td>Brevard</td><td>9,467,595</td></tr> <tr><td>Broward</td><td>34,502,093</td></tr> <tr><td>Charlotte, DeSoto, Highlands, Hardee</td><td>4,684,221</td></tr> <tr><td>Clay, Nassau, Baker, Bradford</td><td>6,028,146</td></tr> <tr><td>Columbia, Hamilton, Lafayette, Union, Suwannee</td><td>2,378,127</td></tr> <tr><td>Dade, Monroe</td><td>47,593,421</td></tr> <tr><td>Dixie, Gilchrist, Levy, Citrus, Sumter</td><td>3,432,080</td></tr> <tr><td>Duval</td><td>19,568,980</td></tr> <tr><td>Escambia</td><td>4,653,987</td></tr> <tr><td>Hendry, Glades, Collier, Lee</td><td>18,287,528</td></tr> <tr><td>Hillsborough</td><td>23,913,298</td></tr> <tr><td>Lake</td><td>4,698,403</td></tr> <tr><td>Leon, Gadsden, Jefferson, Liberty, Madison, Wakulla, Taylor</td><td>6,095,652</td></tr> <tr><td>Manatee</td><td>5,981,106</td></tr> <tr><td>Marion</td><td>4,749,272</td></tr> <tr><td>Martin, Okeechobee, Indian River</td><td>5,090,305</td></tr> <tr><td>Okaloosa, Walton</td><td>4,310,917</td></tr> <tr><td>Orange</td><td>23,165,436</td></tr> <tr><td>Osceola</td><td>5,937,499</td></tr> <tr><td>Palm Beach</td><td>25,426,241</td></tr> <tr><td>Pasco, Hernando</td><td>9,947,183</td></tr> <tr><td>Pinellas</td><td>12,096,323</td></tr> <tr><td>Polk</td><td>8,050,614</td></tr> <tr><td>Putnam, St. Johns</td><td>4,705,052</td></tr> <tr><td>St. Lucie</td><td>5,615,699</td></tr> <tr><td>Santa Rosa</td><td>1,927,353</td></tr> <tr><td>Sarasota</td><td>4,421,525</td></tr> <tr><td>Seminole</td><td>8,483,970</td></tr> <tr><td>Volusia, Flagler</td><td>8,531,675</td></tr> </table>	Alachua	3,723,532	Bay, Calhoun, Gulf, Franklin, Washington, Holmes, Jackson	4,143,016	Brevard	9,467,595	Broward	34,502,093	Charlotte, DeSoto, Highlands, Hardee	4,684,221	Clay, Nassau, Baker, Bradford	6,028,146	Columbia, Hamilton, Lafayette, Union, Suwannee	2,378,127	Dade, Monroe	47,593,421	Dixie, Gilchrist, Levy, Citrus, Sumter	3,432,080	Duval	19,568,980	Escambia	4,653,987	Hendry, Glades, Collier, Lee	18,287,528	Hillsborough	23,913,298	Lake	4,698,403	Leon, Gadsden, Jefferson, Liberty, Madison, Wakulla, Taylor	6,095,652	Manatee	5,981,106	Marion	4,749,272	Martin, Okeechobee, Indian River	5,090,305	Okaloosa, Walton	4,310,917	Orange	23,165,436	Osceola	5,937,499	Palm Beach	25,426,241	Pasco, Hernando	9,947,183	Pinellas	12,096,323	Polk	8,050,614	Putnam, St. Johns	4,705,052	St. Lucie	5,615,699	Santa Rosa	1,927,353	Sarasota	4,421,525	Seminole	8,483,970	Volusia, Flagler	8,531,675
Alachua	3,723,532																																																															
Bay, Calhoun, Gulf, Franklin, Washington, Holmes, Jackson	4,143,016																																																															
Brevard	9,467,595																																																															
Broward	34,502,093																																																															
Charlotte, DeSoto, Highlands, Hardee	4,684,221																																																															
Clay, Nassau, Baker, Bradford	6,028,146																																																															
Columbia, Hamilton, Lafayette, Union, Suwannee	2,378,127																																																															
Dade, Monroe	47,593,421																																																															
Dixie, Gilchrist, Levy, Citrus, Sumter	3,432,080																																																															
Duval	19,568,980																																																															
Escambia	4,653,987																																																															
Hendry, Glades, Collier, Lee	18,287,528																																																															
Hillsborough	23,913,298																																																															
Lake	4,698,403																																																															
Leon, Gadsden, Jefferson, Liberty, Madison, Wakulla, Taylor	6,095,652																																																															
Manatee	5,981,106																																																															
Marion	4,749,272																																																															
Martin, Okeechobee, Indian River	5,090,305																																																															
Okaloosa, Walton	4,310,917																																																															
Orange	23,165,436																																																															
Osceola	5,937,499																																																															
Palm Beach	25,426,241																																																															
Pasco, Hernando	9,947,183																																																															
Pinellas	12,096,323																																																															
Polk	8,050,614																																																															
Putnam, St. Johns	4,705,052																																																															
St. Lucie	5,615,699																																																															
Santa Rosa	1,927,353																																																															
Sarasota	4,421,525																																																															
Seminole	8,483,970																																																															
Volusia, Flagler	8,531,675																																																															

Specific Appropriation #	Budget Entity / Appropriation Category	Proviso Language																																																														
75	Department of Education - Transfer Voluntary Prekindergarten Funds to Agency for Workforce Innovation	<p>Funds in Specific Appropriation 75 from the Federal Grants Trust Fund are State Fiscal Stabilization Funds (Discretionary) and shall be allocated as follows:</p> <table border="0"> <tr><td>Alachua</td><td>817,024</td></tr> <tr><td>Bay, Calhoun, Gulf, Franklin, Washington, Holmes, Jackson</td><td>909,068</td></tr> <tr><td>Brevard</td><td>2,077,398</td></tr> <tr><td>Broward</td><td>7,570,515</td></tr> <tr><td>Charlotte, DeSoto, Highlands, Hardee</td><td>1,027,821</td></tr> <tr><td>Clay, Nassau, Baker, Bradford</td><td>1,322,708</td></tr> <tr><td>Columbia, Hamilton, Lafayette, Union, Suwannee</td><td>521,814</td></tr> <tr><td>Dade, Monroe</td><td>10,443,039</td></tr> <tr><td>Dixie, Gilchrist, Levy, Citrus, Sumter</td><td>753,073</td></tr> <tr><td>Duval</td><td>4,293,863</td></tr> <tr><td>Escambia</td><td>1,021,187</td></tr> <tr><td>Hendry, Glades, Collier, Lee</td><td>4,012,684</td></tr> <tr><td>Hillsborough</td><td>5,247,102</td></tr> <tr><td>Lake</td><td>1,030,933</td></tr> <tr><td>Leon, Gadsden, Jefferson, Liberty, Madison, Wakulla, Taylor</td><td>1,337,522</td></tr> <tr><td>Manatee</td><td>1,312,386</td></tr> <tr><td>Marion</td><td>1,042,094</td></tr> <tr><td>Martin, Okeechobee, Indian River</td><td>1,116,924</td></tr> <tr><td>Okaloosa, Walton</td><td>945,909</td></tr> <tr><td>Orange</td><td>5,083,004</td></tr> <tr><td>Osceola</td><td>1,302,817</td></tr> <tr><td>Palm Beach</td><td>5,579,075</td></tr> <tr><td>Pasco, Hernando</td><td>2,182,630</td></tr> <tr><td>Pinellas</td><td>2,654,199</td></tr> <tr><td>Polk</td><td>1,766,481</td></tr> <tr><td>Putnam, St. Johns</td><td>1,032,391</td></tr> <tr><td>St. Lucie</td><td>1,232,207</td></tr> <tr><td>Santa Rosa</td><td>422,903</td></tr> <tr><td>Sarasota</td><td>970,180</td></tr> <tr><td>Seminole</td><td>1,861,569</td></tr> <tr><td>Volusia, Flagler</td><td>1,872,037</td></tr> </table>	Alachua	817,024	Bay, Calhoun, Gulf, Franklin, Washington, Holmes, Jackson	909,068	Brevard	2,077,398	Broward	7,570,515	Charlotte, DeSoto, Highlands, Hardee	1,027,821	Clay, Nassau, Baker, Bradford	1,322,708	Columbia, Hamilton, Lafayette, Union, Suwannee	521,814	Dade, Monroe	10,443,039	Dixie, Gilchrist, Levy, Citrus, Sumter	753,073	Duval	4,293,863	Escambia	1,021,187	Hendry, Glades, Collier, Lee	4,012,684	Hillsborough	5,247,102	Lake	1,030,933	Leon, Gadsden, Jefferson, Liberty, Madison, Wakulla, Taylor	1,337,522	Manatee	1,312,386	Marion	1,042,094	Martin, Okeechobee, Indian River	1,116,924	Okaloosa, Walton	945,909	Orange	5,083,004	Osceola	1,302,817	Palm Beach	5,579,075	Pasco, Hernando	2,182,630	Pinellas	2,654,199	Polk	1,766,481	Putnam, St. Johns	1,032,391	St. Lucie	1,232,207	Santa Rosa	422,903	Sarasota	970,180	Seminole	1,861,569	Volusia, Flagler	1,872,037
Alachua	817,024																																																															
Bay, Calhoun, Gulf, Franklin, Washington, Holmes, Jackson	909,068																																																															
Brevard	2,077,398																																																															
Broward	7,570,515																																																															
Charlotte, DeSoto, Highlands, Hardee	1,027,821																																																															
Clay, Nassau, Baker, Bradford	1,322,708																																																															
Columbia, Hamilton, Lafayette, Union, Suwannee	521,814																																																															
Dade, Monroe	10,443,039																																																															
Dixie, Gilchrist, Levy, Citrus, Sumter	753,073																																																															
Duval	4,293,863																																																															
Escambia	1,021,187																																																															
Hendry, Glades, Collier, Lee	4,012,684																																																															
Hillsborough	5,247,102																																																															
Lake	1,030,933																																																															
Leon, Gadsden, Jefferson, Liberty, Madison, Wakulla, Taylor	1,337,522																																																															
Manatee	1,312,386																																																															
Marion	1,042,094																																																															
Martin, Okeechobee, Indian River	1,116,924																																																															
Okaloosa, Walton	945,909																																																															
Orange	5,083,004																																																															
Osceola	1,302,817																																																															
Palm Beach	5,579,075																																																															
Pasco, Hernando	2,182,630																																																															
Pinellas	2,654,199																																																															
Polk	1,766,481																																																															
Putnam, St. Johns	1,032,391																																																															
St. Lucie	1,232,207																																																															
Santa Rosa	422,903																																																															
Sarasota	970,180																																																															
Seminole	1,861,569																																																															
Volusia, Flagler	1,872,037																																																															

AGENCY FOR WORKFORCE INNOVATION

FY 2010-11 GENERAL APPROPRIATIONS ACT

"BACK OF THE BILL" AND IMPLEMENTING BILL PROVISIONS

Section of the GAA	Subject	"Back of the Bill" Language
Section 8 - Paragraph (2)(a)	State Life Insurance	For the coverage period July 1, 2010, through December 31, 2010, funds are provided in each agency's budget to continue paying the state share of the current State Life Insurance Program. Effective December 1, 2010, for the coverage period beginning January 1, 2011, funds are provided in each agency's budget to pay the full premium for each employee for a \$25,000 life insurance policy.
Section 8 - Paragraph (2)(d)1	State-Paid Health Insurance Premiums	<p>For the coverage period July 1, 2010, through December 31, 2010, the state share of the State Group Health Insurance Program premiums to the executive, legislative and judicial branch agencies shall continue at \$473.62 per month for individual coverage and \$1,004.14 per month for family coverage.</p> <p>For the coverage period beginning January 1, 2011, the state share of the State Group Health Insurance Program premiums to the executive, legislative and judicial branch agencies shall increase, effective December 1, 2010, from \$473.62 to \$499.80 per month for individual coverage and from \$1,004.14 to \$1063.34 per month for family coverage.</p> <p>Effective July 1, 2010, for the coverage period beginning August 1, 2010 through December 31, 2010, the state share of the State Group Health Insurance Premiums to the executive, legislative and judicial branch agencies for employees with enhanced benefits, excluding Spouse Program participants, shall be \$515.30 per month for individual coverage and \$1154.14 per month for family coverage.</p> <p>For the coverage period beginning January 1, 2011, the state share of the State Group Health Insurance Program premiums to the executive, legislative, and judicial branch agencies for employees with enhanced benefits, excluding Spouse Program participants, shall increase, effective December 1, 2010, from \$515.30 to \$541.46 per month for individual coverage and \$1154.14 to \$1213.34 per month for family coverage.</p> <p>Effective July 1, 2010, for the coverage period beginning August 1, 2010 through December 31, 2010, the state share of the State Group Health Insurance Premiums to the executive, legislative, and judicial branch agencies for each employee participating in the Spouse Program shall be \$577.08 per month for family coverage.</p> <p>For the coverage period beginning January 1, 2011, the state share of the State Group Health Insurance Program premiums to the executive, legislative and judicial branch agencies for employees participating in the Spouse Program shall increase, effective December 1, 2010, from \$577.08 to \$621.66 per month for family coverage.</p>

Section of the GAA	Subject	"Back of the Bill" Language
Section 8 - Paragraph (2)(d)2	Employee-Paid Health Insurance Premiums	<p>For the coverage period July 1, 2010, through June 30, 2011, the employee's share of the health insurance premiums for the standard plans shall continue at \$50 per month for individual coverage and \$180 per month for family coverage.</p> <p>For the coverage period July 1, 2010, through June 30, 2011, the employee's share of the health insurance premium for the high deductible health plans shall continue at \$15 per month for individual coverage and \$64.30 per month for family coverage.</p> <p>Effective July 1, 2010, for the coverage period beginning August 1, 2010, the employee's share of the health insurance premium for the standard plans and high deductible health plans shall be \$8.34 per month for individual coverage and \$30 per month for family coverage. This subparagraph applies to those employees filling positions with "agency pay all" benefits.</p> <p>Effective July 1, 2010, for the coverage period beginning August 1, 2010, the employee's share of the health insurance premium for the standard plans and the high deductible health plans shall be \$15 per month for each employee participating in the Spouse Program in accordance with section 60P-2.0036, Florida Administrative Code, either as a "spouse" or "dependent spouse".</p>
Section 44	Additional appropriation for the Voluntary Prekindergarten Program	Appropriates \$25,030,829 for the Voluntary Prekindergarten Program for the 2009-2010 fiscal year to meet the needs of increased student enrollment.
Sections 51 - 61	Reappropriation of American Recovery and Reinvestment Act (ARRA) budget	The unexpended balances of funds appropriated in ARRA categories shall revert immediately and are reappropriated for the 2010-2011 fiscal year for the same purposes. This also includes unexpended appropriations for ELIS.

Implementing Bill # / Section	Subject	Implementing Bill Language Summary
HB 5003 - Section 40 (Chapter 2010-153, Laws of Florida)	Workers Compensation for Work Participants	In order to implement Section 54 of the 2010-2011 General Appropriations Act, subsection (11) is added to section 445.009, Florida Statutes, to read: A participant in an adult or youth work experience activity administered under this chapter shall be deemed an employee of the state for purposes of workers' compensation coverage.
HB 5003 - Section 49 (Chapter 2010-153, Laws of Florida)	Regional Workforce Board Contracting and Food and Beverage	<p>Provides that:</p> <p>(1) State and federal funds provided to the regional workforce boards may not be used directly or indirectly to pay for meals, food, or beverages for board members, staff, or employees of regional workforce boards, Workforce Florida, Inc. or the Agency for Workforce Innovation except as expressly authorized by state law. Workforce Florida, Inc. shall develop a statewide fiscal policy applicable to the state board and all regional workforce boards, to hold both the state and regional boards strictly accountable for adherence to the policy and subject to regular and periodic monitoring by the Agency for Workforce Innovation</p> <p>(2) Regional workforce boards shall comply with the requirements of this section before contracting with a member of the regional workforce board. Such contracts shall not be executed before or without the approval of Workforce Florida, Inc. Such contracts, as well as documentation demonstrating adherence to this section as specified by Workforce Florida, Inc. must be submitted to the Agency for Workforce Innovation for review and recommendation according to criteria to be determined by Workforce Florida, Inc. Contracts under \$25,000 are exempt from the review but must be approved by a two-thirds vote.</p>
HB 5003 - Section 62 (Chapter 2010-153, Laws of Florida)	State Employee Travel	Provides that state employee travel shall be limited during the 2010-2011 fiscal year to travel for activities that are critical to each state agency's mission. The agency head must consider the use of teleconferencing and other forms of electronic communication to meet the needs of the proposed activity before approving mission-critical travel.

SALARIES AND BENEFITS

010000 "Salaries and Benefits" means the appropriation category used to fund the monetary or cash-equivalent compensation for work performed by state employees for a specific period of time. Benefits shall be as provided by law. Allowable expenditures include wages (regular, on-call and overtime) and the state's contribution toward employee benefits (social security, retirement, health insurance, life insurance, disability insurance, pre-tax assessments, and annual and sick leave termination payments). Allowable expenditures do not include worker's compensation insurance, which should be paid from the Risk Management Insurance category. [See s. 216.011(1)(mm), F.S.]

BUDGET ALLOCATION METHODOLOGY: Salaries & Benefits budget authority and salary rate were allocated based upon the actual salary rate needs of the positions in the budget entity that are not in "in reserve" and with input from Process Managers regarding vacancies anticipated to be filled. *All managers must work within their initial "Approved & Funded Annual Rate Amount" unless Senior Management approves changes on a case-by-case basis.* All of the positions in reserve are "unfunded" and removing a position from reserve requires the approval of the Director or Assistant Director, contingent upon a determination that sufficient and appropriate revenue is available to fund the position on an annualized basis. Allocations to the individual Regional Workforce Boards (RWB) will be based upon input from each RWB regarding their salary needs.

PROGRAMS:	Executive Direction and Support Services		Workforce Services				Early Learning	AWI TOTALS
SERVICES / BUDGET ENTITIES:	Executive Leadership	Agency Support Services	Program Support	Unemployment Compensation	Workforce Florida, Inc.	Unemployment Appeals Commission	Early Learning Services	FTE and Funds
	75100100	75100200	75200100	75200200	75200600	75200700	75900100	
FTE	34.00	159.50	634.50	612.00	9.00	43.00	83.00	1575.00
SALARY RATE	2,295,624	8,821,716	23,765,015	23,139,202	721,538	2,592,091	4,573,450	65,908,636
SPECIFIC APPROPRIATION#	2191	2198	2208	2219	2228	2234	2238	
GENERAL REVENUE	227,356	411,136	-	-	-	-	3,002,249	3,640,741
ADMINISTRATIVE TF	2,769,403	10,384,250	-	-	909,004	-	-	14,062,657
CHILD CARE/DEVELOPMENT BG TF	180,092	434,144	-	-	-	-	2,969,063	3,583,299
DISPLACED HOMEMAKERS TF	-	-	-	-	-	-	-	-
EMPLOYMENT SECURITY ADMIN TF	-	-	32,610,204	34,741,112	-	3,389,006	-	70,740,322
WELFARE TRANSITION TF	-	-	1,223,579	-	-	-	-	1,223,579
REVOLVING TF	-	895,077	-	-	-	-	-	895,077
SPEC. EMPLOYMENT SECURITY ADMIN TF	-	-	601,742	-	-	-	-	601,742
TOTALS	3,176,851	12,124,607	34,435,525	34,741,112	909,004	3,389,006	5,971,312	94,747,417

SALARIES AND BENEFITS

DESCRIPTION OF FY 2010-11 BUDGET ISSUES:		
1001000	ESTIMATED EXPENDITURES - OPERATIONS	"Estimated Expenditures" are appropriations authorized by the Legislature in the prior year's General Appropriations Act, adjusted for items vetoed by the Governor, appropriations based on contingencies that did not occur, and appropriations provided in substantive bills (substantive bills are bills other than the General Appropriations Act).
1002000	ADJUSTMENT TO STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - FISCAL YEAR 2009-10	This increase represents the distribution from Administered Funds for the state's share of premium increases, effective May 1, 2010, for the State Group Health Self-Insurance and approved health maintenance organization insurance plans.
1600040	REAPPROVAL OF CURRENT YEAR BUDGET ACTION - VETERANS PROGRAM	Continuation of an LBC amendment providing 7 positions, salary rate and budget for the Veterans program.
1600080	REAPPROVAL OF LBC BUDGET AMENDMENT - ON-GOING WORKLOAD NEEDS IN THE UNEMPLOYMENT COMPENSATION PROGRAM	Continuation of an LBC amendment providing 8 positions, salary rate and budget for the Unemployment Appeals Commission.
26A1200	ADJUSTMENT TO STATE HEALTH INSURANCE FOR FY 2009-10 - 10 MONTH ANNUALIZATION	Appropriations made from Administered Funds to cover increases in statewide health insurance premiums in FY 2009-10 did not include funding for a full year. The state employee health insurance premium increases were effective June 1, 2010 and the annualization provided in FY 2010-11 covers the portion of the year (10 months) that was not funded in FY 2009-10.
3000100	INCREASED UNEMPLOYMENT COMPENSATION APPEALS AND INITIAL CLAIMS WORKLOAD	This issue provides 25 additional positions and budget authority to the Unemployment Compensation program to address the increased demand for unemployment benefits.
4500750	WORKFORCE INVESTMENT AND ACCOUNTABILITY - GREEN JOBS SURVEY AND GREEN LABOR EXCHANGE	This issues provides additional ARRA budget authority for the Green Jobs and Green Labor Exchange project.
5200640	CONVERT CONTRACT STAFF TO STATE STAFF - ADD	This issue, combined with Issue #5200630, converts 17 contracted IT positions to State FTE.

SALARIES AND BENEFITS

PROGRAMS:		Executive Direction and Support Services		Workforce Services			Early Learning	AWI TOTALS	
SERVICES / BUDGET ENTITIES:		Executive Leadership	Agency Support Services	Program Support	Unemployment Compensation	Workforce Florida, Inc.	Unemployment Appeals Commission	Early Learning Services	FTE and Issues
		75100100	75100200	75200100	75200200	75200600	75200700	75900100	
TOTAL FY 2009-10 FTE		34.00	142.50	627.50	587.00	9.00	35.00	83.00	1,518.00
	ADDITIONS		17.00	7.00	25.00		8.00		57.00
	DELETIONS								0.00
TOTAL FY 2010-11 FTE		34.00	159.50	634.50	612.00	9.00	43.00	83.00	1,575.00
TOTAL FY 2009-10 SALARY RATE		2,295,624	7,491,716	23,550,245	22,260,783	721,538	2,215,984	4,573,450	58,794,896
	ADDITIONS		1,330,000	214,770	878,419	376,107			2,799,296
	DELETIONS								0
TOTAL FY 2010-11 SALARY RATE		2,295,624	8,821,716	23,765,015	23,139,202	1,097,645	2,215,984	4,573,450	65,908,636
1001000	ESTIMATED EXPENDITURES - OPERATIONS	3,159,379	10,335,403	34,001,206	33,217,029	909,004	2,851,902	5,933,854	90,407,777
1002000	ADJUSTMENT TO STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - FISCAL YEAR 2009-10	2,912	11,797	40,211	44,726	-	3,013	6,243	108,902
1600040	REAPPROVAL OF CURRENT YEAR BUDGET ACTION - VETERANS PROGRAM	-	-	314,890	-	-	-	-	314,890
1600080	REAPPROVAL OF LBC BUDGET AMENDMENT - ON-GOING WORKLOAD NEEDS IN THE UNEMPLOYMENT COMPENSATION PROGRAM	-	-	-	-	-	519,026	-	519,026
26A1200	ADJUSTMENT TO STATE HEALTH INSURANCE FOR FY 2009-10 - 10 MONTH ANNUALIZATION	14,560	58,985	201,055	223,630	-	15,065	31,215	544,510
3000100	INCREASED UNEMPLOYMENT COMPENSATION APPEALS AND INITIAL CLAIMS WORKLOAD	-	-	-	1,255,727	-	-	-	1,255,727
4500750	WORKFORCE INVESTMENT AND ACCOUNTABILITY - GREEN JOBS SURVEY AND GREEN LABOR EXCHANGE	-	-	(121,837)	-	-	-	-	(121,837)
5200640	CONVERT CONTRACT STAFF TO STATE STAFF - ADD	-	1,718,422	-	-	-	-	-	1,718,422
CATEGORY TOTALS		3,176,851	12,124,607	34,435,525	34,741,112	909,004	3,389,006	5,971,312	94,747,417

OTHER PERSONAL SERVICES (OPS)

030000 "Other Personal Services" (OPS) means the appropriation category used to fund the compensation for services rendered by a person who is not filling an established position. This definition includes, but is not limited to, services of temporary employees, student or graduate assistants, persons on fellowships, part-time academic employees, board members, and consultants and other services specifically budgeted by each agency, or by the judicial branch, in this category. [See s. 216.011(1)(dd), F.S.] **NOTE:** Section 110.131(2), Florida Statutes, provides that the Executive Office of the Governor must approve OPS employment for any person who exceeds 1,040 hours in a 12-month period. The law provides that these time limits do not apply in certain circumstances, including: employees hired to deal with an emergency situation affecting public health, safety, or welfare *or* employees hired for a project that is identified by a specific appropriation or time-limited grant. For additional information on these requirements, contact the Human Resource Officer.

BUDGET ALLOCATION METHODOLOGY: Budget authority is allocated based upon need, and contingent upon the availability of sufficient and appropriate revenue -- any remaining budget authority will be placed in Budget Control.

PROGRAMS: SERVICES / BUDGET ENTITIES:	Executive Direction and Support Services		Workforce Services				Early Learning	AWI TOTALS
	Executive Leadership	Agency Support Services	Program Support	Unemployment Compensation	Workforce Florida, Inc.	Unemployment Appeals Commission	Early Learning Services	FTE and Funds
	75100100	75100200	75200100	75200200	75200600	75200700	75900100	
SPECIFIC APPROPRIATION#	2192	2199	2209	2220	N/A	N/A	2239	
GENERAL REVENUE	-	-	-	-	-	-	2,000	2,000
ADMINISTRATIVE TF	20,000	172,049	-	-	-	-	-	192,049
CHILD CARE/DEVELOPMENT BG TF	-	-	-	-	-	-	87,000	87,000
DISPLACED HOMEMAKERS TF	-	-	-	-	-	-	-	-
EMPLOYMENT SECURITY ADMIN TF	-	-	2,831,599	15,288,980	-	-	-	18,120,579
WELFARE TRANSITION TF	-	-	65,313	-	-	-	-	65,313
REVOLVING TF	-	50,000	-	-	-	-	-	50,000
SPEC. EMPLOYMENT SECURITY ADMIN TF	-	-	-	-	-	-	-	-
TOTALS	20,000	222,049	2,896,912	15,288,980	-	-	89,000	18,516,941

OTHER PERSONAL SERVICES (OPS)

DESCRIPTION OF FY 2010-11 BUDGET ISSUES:		
1001000	ESTIMATED EXPENDITURES - OPERATIONS	"Estimated Expenditures" are appropriations authorized by the Legislature in the prior year's General Appropriations Act, adjusted for items vetoed by the Governor, appropriations based on contingencies that did not occur, and appropriations provided in substantive bills (substantive bills are bills other than the General Appropriations Act).
3000160	INCREASED UNEMPLOYMENT COMPENSATION WORKLOAD	This issue provides additional budget authority to the Unemployment Compensation program to address the increased demand for unemployment benefits.

PROGRAMS:		Executive Direction and Support Services		Workforce Services			Early Learning	AWI TOTALS	
SERVICES / BUDGET ENTITIES:		Executive Leadership	Agency Support Services	Program Support	Unemployment Compensation	Workforce Florida, Inc.	Unemployment Appeals Commission	Early Learning Services	FTE and Issues
		75100100	75100200	75200100	75200200	75200600	75200700	75900100	
1001000	ESTIMATED EXPENDITURES - OPERATIONS	20,000	222,049	2,896,912	8,474,756	-	-	89,000	11,702,717
3000160	INCREASED UNEMPLOYMENT COMPENSATION WORKLOAD	-	-	-	6,814,224	-	-	-	6,814,224
CATEGORY TOTALS		20,000	222,049	2,896,912	15,288,980	-	-	89,000	18,516,941

EXPENSES

040000 "Expenses" means the appropriation category used to fund the usual, ordinary, and incidental expenditures by an agency or the judicial branch, including items such as commodities, supplies of a consumable nature, current obligations, and fixed charges, and excluding expenditures classified as operating capital outlay. Payments to other funds or local, state or federal agencies may be included in this category. [See s. 216.011(1)(n), F.S.] **NOTE:** effective July 1, 2006, "contractual services" is deleted from the definition of "Expenses", meaning that **all** contracts for services can no longer be paid from the "Expenses" category.

BUDGET ALLOCATION METHODOLOGY: Budget authority is allocated based upon need, and contingent upon the availability of sufficient and appropriate revenue -- any remaining budget authority will be placed in Budget Control.

PROGRAMS: SERVICES / BUDGET ENTITIES:	Executive Direction and Support Services		Workforce Services				Early Learning	AWI TOTALS
	Executive Leadership	Agency Support Services	Program Support	Unemployment Compensation	Workforce Florida, Inc.	Unemployment Appeals Commission	Early Learning Services	FTE and Funds
	75100100	75100200	75200100	75200200	75200600	75200700	75900100	
SPECIFIC APPROPRIATION#	2193	2200	2210	2221	N/A	N/A	2240	
GENERAL REVENUE	16,358	409,748	-	-	-	-	293,679	719,785
ADMINISTRATIVE TF	478,571	1,334,540	-	-	-	-	-	1,813,111
CHILD CARE/DEVELOPMENT BG TF	55,071	90,141	-	-	-	-	755,353	900,565
DISPLACED HOMEMAKERS TF	-	-	-	-	-	-	-	-
EMPLOYMENT SECURITY ADMIN TF	-	-	1,240,507	21,585,671	-	-	-	22,826,178
WELFARE TRANSITION TF	-	-	1,105,389	-	-	-	265,163	1,370,552
REVOLVING TF	-	1,510,076	-	-	-	-	-	1,510,076
SPEC. EMPLOYMENT SECURITY ADMIN TF	-	-	62,078	-	-	-	-	62,078
TOTALS	550,000	3,344,505	2,407,974	21,585,671	-	-	1,314,195	29,202,345

EXPENSES

DESCRIPTION OF FY 2010-11 BUDGET ISSUES:		
1001000	ESTIMATED EXPENDITURES - OPERATIONS	“Estimated Expenditures” are appropriations authorized by the Legislature in the prior year’s General Appropriations Act, adjusted for items vetoed by the Governor, appropriations based on contingencies that did not occur, and appropriations provided in substantive bills (substantive bills are bills other than the General Appropriations Act).
17C01C0	DEDUCT AGENCY DATA CENTER SERVICES FUNDING	Technical Issue - This issue, combined with Issue #17C02C0, transfers budget authority from operating categories to the data processing category to pay for the services of the primary data center, pursuant to Section 17, Chapter 2008-116, Laws of Florida.
2103014	INCREASED UNEMPLOYMENT COMPENSATION APPEALS AND INITIAL CLAIMS WORKLOAD	This issue adjusts the continuation budget for the Unemployment Compensation program funding by deducting non-recurring operating budget authority provided in the FY 2009-10 General Appropriations Act. This issue is not a reduction to the Agency’s budget – it implements the Legislature’s intent expressed in the prior year’s General Appropriations Act.
3000100	INCREASED UNEMPLOYMENT COMPENSATION APPEALS AND	This issue provides 25 additional positions and budget authority to the Unemployment Compensation program to address the increased demand for unemployment benefits.
3000160	INCREASED UNEMPLOYMENT COMPENSATION WORKLOAD	This issue provides additional budget authority to the Unemployment Compensation program to address the increased demand for unemployment benefits.
55C01C0	ADDITIONAL RESOURCES REQUIRED TO SUPPORT CONSOLIDATION OF TECHNOLOGY SERVICES	Technical Issue - This issue restores budget authority in operating categories for services that cannot be completely turned over to the primary data center, pursuant to Section 17, Chapter 2008-116, Laws of Florida.

PROGRAMS:		Executive Direction and Support Services		Workforce Services			Early Learning	AWI TOTALS	
SERVICES / BUDGET ENTITIES:		Executive Leadership	Agency Support Services	Program Support	Unemployment Compensation	Workforce Florida, Inc.	Unemployment Appeals Commission	Early Learning Services	FTE and Issues
		75100100	75100200	75200100	75200200	75200600	75200700	75900100	
1001000	ESTIMATED EXPENDITURES - OPERATIONS	550,000	3,481,225	2,407,974	11,847,249	-	-	1,314,195	19,600,643
17C01C0	DEDUCT AGENCY DATA CENTER SERVICES FUNDING	-	(148,513)	-	-	-	-	-	(148,513)
2103014	INCREASED UNEMPLOYMENT COMPENSATION APPEALS AND INITIAL CLAIMS WORKLOAD	-	-	-	(501,745)	-	-	-	(501,745)
3000100	INCREASED UNEMPLOYMENT COMPENSATION APPEALS AND	-	-	-	259,625	-	-	-	259,625
3000160	INCREASED UNEMPLOYMENT COMPENSATION WORKLOAD	-	-	-	9,980,542	-	-	-	9,980,542
55C01C0	ADDITIONAL RESOURCES REQUIRED TO SUPPORT CONSOLIDATION OF TECHNOLOGY SERVICES	-	11,793	-	-	-	-	-	11,793
CATEGORY TOTALS		550,000	3,344,505	2,407,974	21,585,671	-	-	1,314,195	29,202,345

OPERATING CAPITAL OUTLAY

060000 "Operating Capital Outlay" (OCO) means the appropriation category used to fund equipment, fixtures, and other tangible personal property of a nonconsumable and nonexpendable nature under s. 273.025, F.S. **NOTE: the definition of OCO in s. 216.011(1)(bb), F.S. was changed effective June 9, 2006 .** "Property" previously was defined to mean equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature, the value or cost of which is \$1,000 or more and the normal expected life of which is 1 year or more, and hardback-covered bound books that are circulated to students or the general public, the value or cost of which is \$25 or more, and hardback-covered bound books, the value or cost of which is \$250 or more. Newly created s. 273.025, F.S., provides that "the Chief Financial Officer shall establish by rule the requirements for the capitalization of property that has been recorded in the state's financial systems." Until a rule provides otherwise, the Agency will continue to define OCO in accordance with the prior definition (i.e., the \$1,000 threshold).

BUDGET ALLOCATION METHODOLOGY: For FY 2010-11, all requests for OCO, including funded allotments, will be reviewed and approved by the "OCO Review Team" (comprised of the Directors for Program Support, Unemployment Compensation and Early Learning; the Chief Information Officer and the Controller or their designees) prior to acquisition. Approval of all OCO allocations are contingent, in part, upon availability of appropriate and sufficient revenue to support the request.

PROGRAMS:	Executive Direction and Support Services		Workforce Services				Early Learning	AWI TOTALS
SERVICES / BUDGET ENTITIES:	Executive Leadership	Agency Support Services	Program Support	Unemployment Compensation	Workforce Florida, Inc.	Unemployment Appeals Commission	Early Learning Services	FTE and Funds
SPECIFIC APPROPRIATION#	2194	2201	2211	2222	N/A	N/A	2242	
GENERAL REVENUE	-	-	-	-	-	-	5,785	5,785
ADMINISTRATIVE TF	5,866	123,375	-	-	-	-	-	129,241
CHILD CARE/DEVELOPMENT BG TF	-	-	-	-	-	-	15,000	15,000
DISPLACED HOMEMAKERS TF	-	-	-	-	-	-	-	-
EMPLOYMENT SECURITY ADMIN TF	-	-	112,914	314,258	-	-	-	427,172
WELFARE TRANSITION TF	-	-	26,424	-	-	-	-	26,424
REVOLVING TF	-	-	-	-	-	-	-	-
SPEC. EMPLOYMENT SECURITY ADMIN TF	-	-	204,422	-	-	-	-	204,422
TOTALS	5,866	123,375	343,760	314,258	-	-	20,785	808,044

OPERATING CAPITAL OUTLAY

DESCRIPTION OF FY 2010-11 BUDGET ISSUES:		
1001000	ESTIMATED EXPENDITURES - OPERATIONS	“Estimated Expenditures” are appropriations authorized by the Legislature in the prior year’s General Appropriations Act, adjusted for items vetoed by the Governor, appropriations based on contingencies that did not occur, and appropriations provided in substantive bills (substantive bills are bills other than the General Appropriations Act).
2103014	INCREASED UNEMPLOYMENT COMPENSATION APPEALS AND INITIAL CLAIMS WORKLOAD	This issue adjusts the continuation budget for the Unemployment Compensation program funding by deducting non-recurring operating budget authority provided in the FY 2009-10 General Appropriations Act. This issue is not a reduction to the Agency’s budget – it implements the Legislature’s intent expressed in the prior year’s General Appropriations Act.

PROGRAMS:		Executive Direction and Support Services		Workforce Services			Early Learning	AWI TOTALS	
SERVICES / BUDGET ENTITIES:		Executive Leadership	Agency Support Services	Program Support	Unemployment Compensation	Workforce Florida, Inc.	Unemployment Appeals Commission	Early Learning Services	FTE and Issues
		75100100	75100200	75200100	75200200	75200600	75200700	75900100	
1001000	ESTIMATED EXPENDITURES - OPERATIONS	5,866	123,375	343,760	389,258	-	-	20,785	883,044
2103014	INCREASED UNEMPLOYMENT COMPENSATION APPEALS AND INITIAL CLAIMS WORKLOAD	-	-	-	(75,000)	-	-	-	(75,000)
CATEGORY TOTALS		5,866	123,375	343,760	314,258	-	-	20,785	808,044

FIXED CAPITAL OUTLAY

REED ACT PROJECTS - STATEWIDE

080903 "Fixed Capital Outlay" means the appropriation category used to fund real property (land, buildings, including appurtenances, fixtures and fixed equipment, structures, etc.) including additions, replacements, major repairs, and renovations to real property which materially extend its useful life or materially improve or change its functional use and including furniture and equipment necessary to furnish and operate a new or improved facility, when appropriated by the Legislature in the fixed capital outlay appropriation category. [See s. 216.011(1)(p), F.S.]

BUDGET ALLOCATION METHODOLOGY: Budget authority is allocated at the time capital outlay projects are identified and approved.

PROGRAMS: SERVICES / BUDGET ENTITIES:	Executive Direction and Support Services		Workforce Services				Early Learning	AWI TOTALS
	Executive Leadership	Agency Support Services	Program Support	Unemployment Compensation	Workforce Florida, Inc.	Unemployment Appeals Commission	Early Learning Services	FTE and Funds
	75100100	75100200	75200100	75200200	75200600	75200700	75900100	
SPECIFIC APPROPRIATION#	N/A	2207	N/A	N/A	N/A	N/A	N/A	
GENERAL REVENUE	-	-	-	-	-	-	-	-
ADMINISTRATIVE TF	-	-	-	-	-	-	-	-
CHILD CARE/DEVELOPMENT BG TF	-	-	-	-	-	-	-	-
DISPLACED HOMEMAKERS TF	-	-	-	-	-	-	-	-
EMPLOYMENT SECURITY ADMIN TF	-	-	-	-	-	-	-	-
WELFARE TRANSITION TF	-	-	-	-	-	-	-	-
REVOLVING TF	-	1,180,512	-	-	-	-	-	1,180,512
SPEC. EMPLOYMENT SECURITY ADMIN TF	-	-	-	-	-	-	-	-
TOTALS	-	1,180,512	-	-	-	-	-	1,180,512

FIXED CAPITAL OUTLAY

REED ACT PROJECTS - STATEWIDE

DESCRIPTION OF FY 2010-11 BUDGET ISSUES:

990M000	MAINTENANCE AND REPAIR	This issue provides Fixed Capital Outlay budget authority to address any deficiencies identified in Agency-owned facilities and equipment.
---------	------------------------	--

PROGRAMS:		Executive Direction and Support Services		Workforce Services			Early Learning	AWI TOTALS	
		Executive Leadership	Agency Support Services	Program Support	Unemployment Compensation	Workforce Florida, Inc.	Unemployment Appeals Commission	Early Learning Services	FTE and Issues
SERVICES / BUDGET ENTITIES:		75100100	75100200	75200100	75200200	75200600	75200700	75900100	
990M000	MAINTENANCE AND REPAIR	-	1,180,512	-	-	-	-	-	1,180,512
CATEGORY TOTALS		-	1,180,512	-	-	-	-	-	1,180,512

STATEWIDE SPECIAL APPROPRIATION CATEGORIES

TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS

100565 Generally, a "Special Category" means the appropriation category used to fund amounts appropriated for a specific need or classification of expenditures. [See s. 216.011(1)(oo), F.S.] The "**Transfer to Division of Administrative Hearings**" special appropriation category is used only to transfer funds from the Agency to the Division of Administrative Hearings (DOAH) to pay the Agency's assessment for services.

BUDGET ALLOCATION METHODOLOGY: The "Transfer to the Division of Administrative Hearings" budget authority will be allocated based upon the prior year's actual usage of DOAH's services by program area.

PROGRAMS: SERVICES / BUDGET ENTITIES:	Executive Direction and Support Services		Workforce Services				Early Learning	AWI TOTALS
	Executive Leadership	Agency Support Services	Program Support	Unemployment Compensation	Workforce Florida, Inc.	Unemployment Appeals Commission	Early Learning Services	FTE and Funds
	75100100	75100200	75200100	75200200	75200600	75200700	75900100	
SPECIFIC APPROPRIATION#	N/A	2202	N/A	N/A	N/A	N/A	N/A	
GENERAL REVENUE	-	-	-	-	-	-	-	-
ADMINISTRATIVE TF	-	18,714	-	-	-	-	-	18,714
CHILD CARE/DEVELOPMENT BG TF	-	-	-	-	-	-	-	-
DISPLACED HOMEMAKERS TF	-	-	-	-	-	-	-	-
EMPLOYMENT SECURITY ADMIN TF	-	-	-	-	-	-	-	-
WELFARE TRANSITION TF	-	-	-	-	-	-	-	-
REVOLVING TF	-	-	-	-	-	-	-	-
SPEC. EMPLOYMENT SECURITY ADMIN TF	-	-	-	-	-	-	-	-
TOTALS	-	18,714	-	-	-	-	-	18,714

STATEWIDE SPECIAL APPROPRIATION CATEGORIES

TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS

DESCRIPTION OF FY 2010-11 BUDGET ISSUES:

1001000	ESTIMATED EXPENDITURES - OPERATIONS	“Estimated Expenditures” are appropriations authorized by the Legislature in the prior year’s General Appropriations Act, adjusted for items vetoed by the Governor, appropriations based on contingencies that did not occur, and appropriations provided in substantive bills (substantive bills are bills other than the General Appropriations Act).
2503080	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS	Provides additional operating budget authority to pay for services provided by the Division of Administrative Hearings.

PROGRAMS:		Executive Direction and Support Services		Workforce Services			Early Learning	AWI TOTALS	
SERVICES / BUDGET ENTITIES:		Executive Leadership	Agency Support Services	Program Support	Unemployment Compensation	Workforce Florida, Inc.	Unemployment Appeals Commission	Early Learning Services	FTE and Issues
		75100100	75100200	75200100	75200200	75200600	75200700	75900100	
1001000	ESTIMATED EXPENDITURES - OPERATIONS	-	2,090	-	-	-	-	-	2,090
2503080	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS	-	16,624	-	-	-	-	-	16,624
CATEGORY TOTALS		-	18,714	-	-	-	-	-	18,714

STATEWIDE SPECIAL APPROPRIATION CATEGORIES

G/A - CONTRACTED SERVICES

100778	Generally, a "Grants and Aids" special appropriation category means the appropriation category used to fund contributions to units of government or nonstate entities to be used for one or more specified purposes or activities. Funds appropriated to units of government and nonprofit entities under this category may be advanced [See s. 216.011(1)(r), F.S.]. "G/A -Contracted Services" are defined in s. 287.012, F.S. as the "rendering by a contractor of its time and effort rather than the furnishing of specific commodities."
---------------	---

BUDGET ALLOCATION METHODOLOGY:	Budget authority is allocated based upon need, and contingent upon the availability of sufficient and appropriate revenue -- any remaining budget authority will be placed in Budget Control.
---------------------------------------	---

PROGRAMS:	Executive Direction and Support Services		Workforce Services				Early Learning	AWI TOTALS
SERVICES / BUDGET ENTITIES:	Executive Leadership	Agency Support Services	Program Support	Unemployment Compensation	Workforce Florida, Inc.	Unemployment Appeals Commission	Early Learning Services	FTE and Funds
	75100100	75100200	75200100	75200200	75200600	75200700	75900100	
SPECIFIC APPROPRIATION#	2195	2203	2213	2223	N/A	N/A	N/A	
GENERAL REVENUE	5,000	139,464	-	-	-	-	-	144,464
ADMINISTRATIVE TF	30,000	1,303,081	-	-	-	-	-	1,333,081
CHILD CARE/DEVELOPMENT BG TF	-	300,000	-	-	-	-	-	300,000
DISPLACED HOMEMAKERS TF	-	-	-	-	-	-	-	-
EMPLOYMENT SECURITY ADMIN TF	-	-	21,071,761	61,214,391	-	-	-	82,286,152
WELFARE TRANSITION TF	-	-	575,000	-	-	-	-	575,000
REVOLVING TF	-	946,300	-	-	-	-	-	946,300
SPEC. EMPLOYMENT SECURITY ADMIN TF	116,600	-	3,889,401	-	-	-	-	4,006,001
TOTALS	151,600	2,688,845	25,536,162	61,214,391	-	-	-	89,590,998

STATEWIDE SPECIAL APPROPRIATION CATEGORIES

G/A - CONTRACTED SERVICES

DESCRIPTION OF FY 2010-11 BUDGET ISSUES:		
1001000	ESTIMATED EXPENDITURES - OPERATIONS	“Estimated Expenditures” are appropriations authorized by the Legislature in the prior year’s General Appropriations Act, adjusted for items vetoed by the Governor, appropriations based on contingencies that did not occur, and appropriations provided in substantive bills (substantive bills are bills other than the General Appropriations Act).
17C01C0	DEDUCT AGENCY DATA CENTER SERVICES FUNDING	Technical Issue - This issue, combined with Issue #17C02C0, transfers budget authority from operating categories to the data processing category to pay for the services of the primary data center, pursuant to Section 17, Chapter 2008-116, Laws of Florida.
2103046	INFORMATION TECHNOLOGY OPERATIONS - ADDITIONAL BUDGET AUTHORITY FOR ON-GOING APPLICATION DEVELOPMENT AND SYSTEM MAINTENANCE AND SUPPORT	This issue adjusts the continuation budget for IT Operations funding by deducting non-recurring operating budget authority provided in the FY 2009-10 General Appropriations Act. This issue is not a reduction to the Agency’s budget – it implements the Legislature’s intent expressed in the prior year’s General Appropriations Act.
2103075	PERFORMANCE BASED INITIATIVE FUNDING PROGRAM	This issue adjusts the continuation budget for the Performance Based Initiative Program by deducting non-recurring operating budget authority provided in the FY 2009-10 General Appropriations Act. This issue is not a reduction to the Agency’s budget – it implements the Legislature’s intent expressed in the prior year’s General Appropriations Act.
2103077	INCREASED UNEMPLOYMENT COMPENSATION CONTRACTED SERVICES STAFF	This issue adjusts the continuation budget for the Unemployment Compensation contracted staff funding by deducting non-recurring operating budget authority provided in the FY 2009-10 General Appropriations Act. This issue is not a reduction to the Agency’s budget – it implements the Legislature’s intent expressed in the prior year’s General Appropriations Act.
2103078	NON-RECURRING EXPENDITURES - INFORMATION TECHNOLOGY OPERATIONS - ADDITIONAL BUDGET AUTHORITY FOR ON-GOING APPLICATION DEVELOPMENT AND SYSTEM MAINTENANCE AND SUPPORT	This issue adjusts the continuation budget for the Unemployment Compensation call center funding by deducting non-recurring operating budget authority provided in the FY 2009-10 General Appropriations Act. This issue is not a reduction to the Agency’s budget – it implements the Legislature’s intent expressed in the prior year’s General Appropriations Act.
3000110	INCREASED UNEMPLOYMENT COMPENSATION CONTRACTED SERVICES STAFF	This issue provides additional contracted services budget authority to the Unemployment Compensation program to address the increased demand for unemployment benefits.
4500400	PERFORMANCE BASED INITIATIVE FUNDING PROGRAM	This issues provides non-recurring budget authority to perform activities required to meet the provisions of an agreement with the US Department of Labor. The activities performed must be allowable under the Workforce Investment Act and should target youth.
4500660	ADMINISTRATIVE SUPPORT FOR EMPLOYER QUARTERLY CONTRIBUTIONS	Legislative issue providing contingency non-recurring budget authority to reimburse the Department of Revenue for possible costs of changes to the unemployment compensation tax collection process resulting from HB 7033.
5200630	CONVERT CONTRACT STAFF TO STATE STAFF - DEDUCT	This issue, combined with Issue #5200640, converts 17 contracted IT positions to State FTE.

STATEWIDE SPECIAL APPROPRIATION CATEGORIES

G/A - CONTRACTED SERVICES

PROGRAMS: SERVICES / BUDGET ENTITIES:		Executive Direction and Support Services		Workforce Services			Early Learning	AWI TOTALS	
		Executive Leadership	Agency Support Services	Program Support	Unemployment Compensation	Workforce Florida, Inc.	Unemployment Appeals Commission	Early Learning Services	FTE and Issues
		75100100	75100200	75200100	75200200	75200600	75200700	75900100	
1001000	ESTIMATED EXPENDITURES - OPERATIONS	151,600	4,465,473	25,382,562	60,185,817	-	-	-	90,185,452
17C01C0	DEDUCT AGENCY DATA CENTER SERVICES FUNDING	-	(1,645)	-	-	-	-	-	(1,645)
2103046	INFORMATION TECHNOLOGY OPERATIONS - ADDITIONAL BUDGET AUTHORITY FOR ON-GOING APPLICATION DEVELOPMENT AND SYSTEM MAINTENANCE AND SUPPORT	-	(1,400,000)	-	-	-	-	-	(1,400,000)
2103075	PERFORMANCE BASED INITIATIVE FUNDING PROGRAM	-	-	(2,000,000)	-	-	-	-	(2,000,000)
2103077	INCREASED UNEMPLOYMENT COMPENSATION CONTRACTED SERVICES STAFF	-	-	-	(1,500,000)	-	-	-	(1,500,000)
2103078	INCREASED UNEMPLOYMENT COMPENSATION CONTRACTED SERVICES FOR CALL CENTER	-	-	-	(15,477,600)	-	-	-	(15,477,600)
3000110	INCREASED UNEMPLOYMENT COMPENSATION CONTRACTED SERVICES STAFF	-	-	-	18,011,127	-	-	-	18,011,127
4500400	PERFORMANCE BASED INITIATIVE FUNDING PROGRAM	-	-	2,500,000	-	-	-	-	2,500,000
4500660	ADMINISTRATIVE SUPPORT FOR EMPLOYER QUARTERLY CONTRIBUTIONS	-	-	-	941,447	-	-	-	941,447
5200630	CONVERT CONTRACT STAFF TO STATE STAFF - DEDUCT	-	(374,983)	(346,400)	(946,400)	-	-	-	(1,667,783)
CATEGORY TOTALS		151,600	2,688,845	25,536,162	61,214,391	-	-	-	89,590,998

STATEWIDE SPECIAL APPROPRIATION CATEGORIES

RISK MANAGEMENT INSURANCE

103241 Generally, a "Special Category" means the appropriation category used to fund amounts appropriated for a specific need or classification of expenditures. [See s. 216.011(1)(oo), F.S.] Allowable expenditures in the "**Risk Management Insurance**" special appropriation category are limited to payments for worker's compensation insurance, general liability insurance, civil rights insurance and automobile insurance as billed to the Agency by the Department of Financial Services. NOTE: Property insurance is still billed in, and will be paid from, the Expenses category.

BUDGET ALLOCATION METHODOLOGY: All of the "Risk Management Insurance" budget authority is allocated to specific grants based upon time charges of AWI's staff.

PROGRAMS:	Executive Direction and Support Services		Workforce Services				Early Learning	AWI TOTALS
SERVICES / BUDGET ENTITIES:	Executive Leadership	Agency Support Services	Program Support	Unemployment Compensation	Workforce Florida, Inc.	Unemployment Appeals Commission	Early Learning Services	FTE and Funds
SPECIFIC APPROPRIATION#	75100100	75100200	75200100	75200200	75200600	75200700	75900100	
	2196	2204	2216	2224	2230	2236	2245	
GENERAL REVENUE	99	168	-	-	-	-	6,854	7,121
ADMINISTRATIVE TF	5,908	30,128	-	-	-	-	-	36,036
CHILD CARE/DEVELOPMENT BG TF	516	1,234	-	-	-	-	23,600	25,350
DISPLACED HOMEMAKERS TF	-	-	-	-	-	-	-	-
EMPLOYMENT SECURITY ADMIN TF	-	-	499,492	256,522	822	7,913	-	764,749
WELFARE TRANSITION TF	-	-	2,257	-	620	-	-	2,877
REVOLVING TF	-	3,279	-	-	-	-	-	3,279
SPEC. EMPLOYMENT SECURITY ADMIN TF	-	-	-	-	325	-	-	325
TOTALS	6,523	34,809	501,749	256,522	1,767	7,913	30,454	839,737

STATEWIDE SPECIAL APPROPRIATION CATEGORIES

RISK MANAGEMENT INSURANCE

DESCRIPTION OF FY 2010-11 BUDGET ISSUES:		
1001000	ESTIMATED EXPENDITURES - OPERATIONS	“Estimated Expenditures” are appropriations authorized by the Legislature in the prior year’s General Appropriations Act, adjusted for items vetoed by the Governor, appropriations based on contingencies that did not occur, and appropriations provided in substantive bills (substantive bills are bills other than the General Appropriations Act).
1001090	CASUALTY INSURANCE PREMIUM ADJUSTMENT	Adjustment to the state casualty insurance premiums billed to participating agencies by the Chief Financial Officer. Premiums are based upon the official estimating conference for the Risk Management Trust Fund.

PROGRAMS:	Executive Direction and Support Services		Workforce Services				Early Learning	AWI TOTALS
SERVICES / BUDGET ENTITIES:	Executive Leadership	Agency Support Services	Program Support	Unemployment Compensation	Workforce Florida, Inc.	Unemployment Appeals Commission	Early Learning Services	FTE and Issues
	75100100	75100200	75200100	75200200	75200600	75200700	75900100	
1001000 ESTIMATED EXPENDITURES - OPERATIONS	7,697	36,787	411,203	146,548	1,157	14,972	24,204	642,568
1001090 CASUALTY INSURANCE PREMIUM ADJUSTMENT	(1,174)	(1,978)	90,546	109,974	610	(7,059)	6,250	197,169
CATEGORY TOTALS	6,523	34,809	501,749	256,522	1,767	7,913	30,454	839,737

STATEWIDE SPECIAL APPROPRIATION CATEGORIES

TRANSFER TO DMS - HUMAN RESOURCES STATEWIDE OUTSOURCING

107040 Generally, a "Special Category" means the appropriation category used to fund amounts appropriated for a specific need or classification of expenditures. [See s. 216.011(1)(oo), F.S.] The "**Transfer to DMS - Human Resources Statewide Outsourcing**" special appropriation category is used only to transfer funds from the Agency to the Department of Management Services (DMS) to pay for the Agency's share of the statewide human resources services contract. Proviso language contained in DMS's section of the FY 2010-11 GAA (Line 2888) provides rates for the human resources services assessments as follows: per FTE -- \$355.68; per OPS -- \$114.54.

BUDGET ALLOCATION METHODOLOGY: All of the "Transfer to DMS - Human Resources Statewide Outsourcing" budget authority is allocated to grants based upon time charges of AWI's staff.

PROGRAMS: SERVICES / BUDGET ENTITIES:	Executive Direction and Support Services		Workforce Services				Early Learning	AWI TOTALS
	Executive Leadership	Agency Support Services	Program Support	Unemployment Compensation	Workforce Florida, Inc.	Unemployment Appeals Commission	Early Learning Services	FTE and Funds
	75100100	75100200	75200100	75200200	75200600	75200700	75900100	
SPECIFIC APPROPRIATION#	2197	2205	2217	2225	2231	2237	2247	
GENERAL REVENUE	564	1,688	-	-	-	-	14,616	16,868
ADMINISTRATIVE TF	9,761	43,935	-	-	2,451	-	-	56,147
CHILD CARE/DEVELOPMENT BG TF	707	1,371	-	-	-	-	6,481	8,559
DISPLACED HOMEMAKERS TF	-	-	-	-	-	-	-	-
EMPLOYMENT SECURITY ADMIN TF	-	-	276,229	286,656	-	17,583	-	580,468
WELFARE TRANSITION TF	-	-	6,627	-	-	-	-	6,627
REVOLVING TF	-	5,369	-	-	-	-	-	5,369
SPEC. EMPLOYMENT SECURITY ADMIN TF	-	-	581	-	-	-	-	581
TOTALS	11,032	52,363	283,437	286,656	2,451	17,583	21,097	674,619

STATEWIDE SPECIAL APPROPRIATION CATEGORIES

TRANSFER TO DMS - HUMAN RESOURCES STATEWIDE OUTSOURCING

DESCRIPTION OF FY 2010-11 BUDGET ISSUES:		
1001000	ESTIMATED EXPENDITURES - OPERATIONS	"Estimated Expenditures" are appropriations authorized by the Legislature in the prior year's General Appropriations Act, adjusted for items vetoed by the Governor, appropriations based on contingencies that did not occur, and appropriations provided in substantive bills (substantive bills are bills other than the General Appropriations Act).
1600080	REAPPROVAL OF LBC BUDGET AMENDMENT - ON-GOING WORKLOAD NEEDS IN THE UNEMPLOYMENT COMPENSATION PROGRAM	Continuation of an LBC amendment providing 8 positions, salary rate and budget for the Unemployment Appeals Commission.
3000100	INCREASED UNEMPLOYMENT COMPENSATION APPEALS AND INITIAL CLAIMS WORKLOAD	This issue provides 25 additional positions and budget authority to the Unemployment Compensation program to address the increased demand for unemployment benefits.
3000160	INCREASED UNEMPLOYMENT COMPENSATION WORKLOAD	This issue provides additional budget authority to the Unemployment Compensation program to address the increased demand for unemployment benefits.

PROGRAMS:		Executive Direction and Support Services		Workforce Services				Early Learning	AWI TOTALS
SERVICES / BUDGET ENTITIES:		Executive Leadership	Agency Support Services	Program Support	Unemployment Compensation	Workforce Florida, Inc.	Unemployment Appeals Commission	Early Learning Services	FTE and Issues
		75100100	75100200	75200100	75200200	75200600	75200700	75900100	
1001000	ESTIMATED EXPENDITURES - OPERATIONS	11,032	52,363	283,437	249,826	2,451	14,129	21,097	634,335
1600080	REAPPROVAL OF LBC BUDGET AMENDMENT - ON-GOING WORKLOAD NEEDS IN THE UNEMPLOYMENT COMPENSATION PROGRAM	-	-	-	-	-	3,454	-	3,454
3000100	INCREASED UNEMPLOYMENT COMPENSATION APPEALS AND INITIAL CLAIMS WORKLOAD	-	-	-	9,975	-	-	-	9,975
3000160	INCREASED UNEMPLOYMENT COMPENSATION WORKLOAD	-	-	-	26,855	-	-	-	26,855
CATEGORY TOTALS		11,032	52,363	283,437	286,656	2,451	17,583	21,097	674,619

STATEWIDE SPECIAL APPROPRIATION CATEGORIES

DATA PROCESSING SERVICES - SOUTHWOOD SHARED RESOURCE CENTER (SSRC)

210021 "Data Processing Services" means the appropriation category used to fund electronic data processing services provided by state agencies or the judicial branch. These services include, but are not limited to, systems design, software development, or time-sharing by other governmental units or budget entities [See s. 216.011(1)(j), F.S.]. This special appropriation category is used only to pay for data processing services provided by the Southwood Shared Resource Center (SSRC) in the Department of Management Services (DMS), in accordance with the Agency's Service Level Agreement.

BUDGET ALLOCATION METHODOLOGY: "Data Processing Services - Southwood Shared Resource Center" budget authority will be allocated to the Process Areas based upon the Agency's Service Level Agreement with the SSRC and grants will be charged in accordance with the services received.

PROGRAMS: SERVICES / BUDGET ENTITIES:	Executive Direction and Support Services		Workforce Services				Early Learning	AWI TOTALS
	Executive Leadership	Agency Support Services	Program Support	Unemployment Compensation	Workforce Florida, Inc.	Unemployment Appeals Commission	Early Learning Services	FTE and Funds
	75100100	75100200	75200100	75200200	75200600	75200700	75900100	
SPECIFIC APPROPRIATION#	N/A	2206	2218	2227	N/A	N/A	2249	
GENERAL REVENUE	-	-	-	-	-	-	-	-
ADMINISTRATIVE TF	-	154,232	-	-	-	-	-	154,232
CHILD CARE/DEVELOPMENT BG TF	-	-	-	-	-	-	7,715	7,715
DISPLACED HOMEMAKERS TF	-	-	-	-	-	-	-	-
EMPLOYMENT SECURITY ADMIN TF	-	-	218,410	2,323,429	-	-	-	2,541,839
WELFARE TRANSITION TF	-	-	200,000	-	-	-	-	200,000
REVOLVING TF	-	-	-	-	-	-	-	-
SPEC. EMPLOYMENT SECURITY ADMIN TF	-	-	-	-	-	-	-	-
TOTALS	-	154,232	418,410	2,323,429	-	-	7,715	2,903,786

STATEWIDE SPECIAL APPROPRIATION CATEGORIES

DATA PROCESSING SERVICES - SOUTHWOOD SHARED RESOURCE CENTER (SSRC)

DESCRIPTION OF FY 2010-11 BUDGET ISSUES:		
1001000	ESTIMATED EXPENDITURES - OPERATIONS	“Estimated Expenditures” are appropriations authorized by the Legislature in the prior year’s General Appropriations Act, adjusted for items vetoed by the Governor, appropriations based on contingencies that did not occur, and appropriations provided in substantive bills (substantive bills are bills other than the General Appropriations Act).
17C02C0	ADD SERVICES PROVIDED BY PRIMARY DATA CENTER	Technical Issue - This issue, combined with Issue #17C01C0, transfers budget authority from operating categories to the data processing category to pay for the services of the primary data center, pursuant to Section 17, Chapter 2008-116, Laws of Florida.
33V01C1	INFORMATION TECHNOLOGY REDUCTIONS	Legislative issue reducing the data processing category to pay for the services of the Southwood Shared Resources Center based upon historical reversion in this category.

PROGRAMS:		Executive Direction and Support Services		Workforce Services			Early Learning	AWI TOTALS	
SERVICES / BUDGET ENTITIES:		Executive Leadership	Agency Support Services	Program Support	Unemployment Compensation	Workforce Florida, Inc.	Unemployment Appeals Commission	FTE and Issues	
		75100100	75100200	75200100	75200200	75200600	75200700	75900100	
1001000	ESTIMATED EXPENDITURES - OPERATIONS	-	72,484	350,000	4,130,211	-	-	7,715	4,560,410
17C02C0	ADD SERVICES PROVIDED BY PRIMARY DATA CENTER	-	81,748	68,410	-	-	-	-	150,158
33V01C1	INFORMATION TECHNOLOGY REDUCTIONS	-	-	-	(1,806,782)	-	-	-	(1,806,782)
CATEGORY TOTALS		-	154,232	418,410	2,323,429	-	-	7,715	2,903,786

PROGRAM SUPPORT - SPECIAL APPROPRIATION CATEGORIES

G/A - WORKFORCE PROJECTS

100274 Generally, a “Grants and Aids” special appropriation category means the appropriation category used to fund contributions to units of government or nonstate entities to be used for one or more specified purposes or activities. Funds appropriated to units of government and nonprofit entities under this category may be advanced [See s. 216.011(1)(r), F.S.]. The Legislature appropriated funds for specific Community Budget Issue Requests (aka "member projects") in this special appropriation category. For Fiscal Year 2010-11 there are three projects: Connections Job Development Program - Hernando and Pasco Counties; Florida Goodwill Association and Goodwill Industries of South Florida.

BUDGET ALLOCATION METHODOLOGY: The budget authority is allocated in accordance with proviso language in the 2010 General Appropriations Act.

PROGRAMS: SERVICES / BUDGET ENTITIES:	Executive Direction and Support Services		Workforce Services				Early Learning	AWI TOTALS
	Executive Leadership	Agency Support Services	Program Support	Unemployment Compensation	Workforce Florida, Inc.	Unemployment Appeals Commission	Early Learning Services	FTE and Funds
	75100100	75100200	75200100	75200200	75200600	75200700	75900100	
SPECIFIC APPROPRIATION#	N/A	N/A	2211A	N/A	N/A	N/A	N/A	
GENERAL REVENUE	-	-	-	-	-	-	-	-
ADMINISTRATIVE TF	-	-	-	-	-	-	-	-
CHILD CARE/DEVELOPMENT BG TF	-	-	-	-	-	-	-	-
DISPLACED HOMEMAKERS TF	-	-	-	-	-	-	-	-
EMPLOYMENT SECURITY ADMIN TF	-	-	-	-	-	-	-	-
WELFARE TRANSITION TF	-	-	-	-	-	-	-	-
REVOLVING TF	-	-	-	-	-	-	-	-
SPEC. EMPLOYMENT SECURITY ADMIN TF	-	-	850,000	-	-	-	-	850,000
TOTALS	-	-	850,000	-	-	-	-	850,000

PROGRAM SUPPORT - SPECIAL APPROPRIATION CATEGORIES

G/A - WORKFORCE PROJECTS

DESCRIPTION OF FY 2010-11 BUDGET ISSUES:		
1001000	ESTIMATED EXPENDITURES - OPERATIONS	“Estimated Expenditures” are appropriations authorized by the Legislature in the prior year’s General Appropriations Act, adjusted for items vetoed by the Governor, appropriations based on contingencies that did not occur, and appropriations provided in substantive bills (substantive bills are bills other than the General Appropriations Act).
2103010	WORKFORCE PROJECTS	This issue adjusts the continuation budget for Goodwill projects by deducting non-recurring operating budget authority provided in the FY 2009-10 General Appropriations Act. This issue is not a reduction to the Agency’s budget – it implements the Legislature’s intent expressed in the prior year’s General Appropriations Act.
2103073	RESTORE AS NONRECURRING - CONNECTIONS JOBS DEVELOPMENT PROGRAM	This issue adjusts the continuation budget for the Connections Jobs Development Program by deducting non-recurring operating budget authority provided in the FY 2009-10 General Appropriations Act. This issue is not a reduction to the Agency’s budget – it implements the Legislature’s intent expressed in the prior year’s General Appropriations Act.
4500020	WORKFORCE PROJECTS	Legislative issue providing non-recurring budget authority for the Connections Job Development program, the Goodwill Association and the Goodwill of South Florida.

PROGRAMS:		Executive Direction and Support Services		Workforce Services			Early Learning	AWI TOTALS	
SERVICES / BUDGET ENTITIES:		Executive Leadership	Agency Support Services	Program Support	Unemployment Compensation	Workforce Florida, Inc.	Unemployment Appeals Commission	Early Learning Services	FTE and Issues
		75100100	75100200	75200100	75200200	75200600	75200700	75900100	
1001000	ESTIMATED EXPENDITURES - OPERATIONS	-	-	850,000	-	-	-	-	850,000
2103010	WORKFORCE PROJECTS	-	-	(750,000)	-	-	-	-	(750,000)
2103073	RESTORE AS NONRECURRING - CONNECTIONS JOBS DEVELOPMENT PROGRAM	-	-	(100,000)	-	-	-	-	(100,000)
4500020	WORKFORCE PROJECTS	-	-	850,000	-	-	-	-	850,000
CATEGORY TOTALS		-	-	850,000	-	-	-	-	850,000

PROGRAM SUPPORT - SPECIAL APPROPRIATION CATEGORIES

NON-CUSTODIAL PARENT PROGRAM

100564 Generally, a “Special Category” means the appropriation category used to fund amounts appropriated for a specific need or classification of expenditures [See s. 216.011(1)(oo), F.S.]. In the FY 2003-04 General Appropriations Act, the Legislature established a special appropriation category titled “**Non-Custodial Parent Program**” to provide nonrecurring Temporary Assistance for Needy Families (TANF) funding to continue this program. In the 2010 General Appropriations Act, the Legislature continued to utilize this category to provide funding for the program.

BUDGET ALLOCATION METHODOLOGY: Allocated in accordance with proviso language: \$750,000 is allocated to Regional Workforce Board 14 (Pinellas, Pasco and Hillsborough counties) and \$666,000 in Miami-Dade County.

PROGRAMS:	Executive Direction and Support Services		Workforce Services				Early Learning	AWI TOTALS
	Executive Leadership	Agency Support Services	Program Support	Unemployment Compensation	Workforce Florida, Inc.	Unemployment Appeals Commission	Early Learning Services	FTE and Funds
SERVICES / BUDGET ENTITIES:	75100100	75100200	75200100	75200200	75200600	75200700	75900100	
SPECIFIC APPROPRIATION#	N/A	N/A	2212	N/A	N/A	N/A	N/A	
GENERAL REVENUE	-	-	-	-	-	-	-	-
ADMINISTRATIVE TF	-	-	-	-	-	-	-	-
CHILD CARE/DEVELOPMENT BG TF	-	-	-	-	-	-	-	-
DISPLACED HOMEMAKERS TF	-	-	-	-	-	-	-	-
EMPLOYMENT SECURITY ADMIN TF	-	-	-	-	-	-	-	-
WELFARE TRANSITION TF	-	-	1,416,000	-	-	-	-	1,416,000
REVOLVING TF	-	-	-	-	-	-	-	-
SPEC. EMPLOYMENT SECURITY ADMIN TF	-	-	-	-	-	-	-	-
TOTALS	-	-	1,416,000	-	-	-	-	1,416,000

PROGRAM SUPPORT - SPECIAL APPROPRIATION CATEGORIES

NON-CUSTODIAL PARENT PROGRAM

DESCRIPTION OF FY 2010-11 BUDGET ISSUES:

1001000	ESTIMATED EXPENDITURES - OPERATIONS	"Estimated Expenditures" are appropriations authorized by the Legislature in the prior year's General Appropriations Act, adjusted for items vetoed by the Governor, appropriations based on contingencies that did not occur, and appropriations provided in substantive bills (substantive bills are bills other than the General Appropriations Act).
---------	-------------------------------------	--

PROGRAMS:		Executive Direction and Support Services		Workforce Services			Early Learning	AWI TOTALS	
SERVICES / BUDGET ENTITIES:		Executive Leadership	Agency Support Services	Program Support	Unemployment Compensation	Workforce Florida, Inc.	Unemployment Appeals Commission	Early Learning Services	FTE and Issues
		75100100	75100200	75200100	75200200	75200600	75200700	75900100	
1001000	ESTIMATED EXPENDITURES - OPERATIONS	-	-	1,416,000	-	-	-	-	1,416,000
CATEGORY TOTALS		-	-	1,416,000	-	-	-	-	1,416,000

PROGRAM SUPPORT - SPECIAL APPROPRIATION CATEGORIES

G/A - REGIONAL WORKFORCE BOARDS

100780 Generally, a “Grants and Aids” special appropriation category means the appropriation category used to fund contributions to units of government or nonstate entities to be used for one or more specified purposes or activities. Funds appropriated to units of government and nonprofit entities under this category may be advanced [See s. 216.011(1)(r), F.S.]. The "G/A – Regional Workforce Boards" special appropriation category is used primarily to pass federal funds down to the Regional Workforce Boards.

BUDGET ALLOCATION METHODOLOGY: Budget authority in the G/A - Regional Workforce Boards special appropriation category will be allocated to the Regional Workforce Boards based upon revenue allocations made by the board of WFI, Inc. and information provided by the RWBs regarding the split of their allocations between the Salaries and Benefits, OPS, and G/A - Regional Workforce Boards categories. All remaining budget authority will be placed in Budget Control and is available for later use, contingent upon approval.

PROGRAMS: SERVICES / BUDGET ENTITIES:	Executive Direction and Support Services		Workforce Services				Early Learning	AWI TOTALS FTE and Funds
	Executive Leadership	Agency Support Services	Program Support	Unemployment Compensation	Workforce Florida, Inc.	Unemployment Appeals Commission	Early Learning Services	
	75100100	75100200	75200100	75200200	75200600	75200700	75900100	
SPECIFIC APPROPRIATION#	N/A	N/A	2214	N/A	N/A	N/A	N/A	
GENERAL REVENUE	-	-	-	-	-	-	-	-
ADMINISTRATIVE TF	-	-	-	-	-	-	-	-
CHILD CARE/DEVELOPMENT BG TF	-	-	-	-	-	-	-	-
DISPLACED HOMEMAKERS TF	-	-	-	-	-	-	-	-
EMPLOYMENT SECURITY ADMIN TF	-	-	170,030,741	-	-	-	-	170,030,741
WELFARE TRANSITION TF	-	-	79,012,178	-	-	-	-	79,012,178
REVOLVING TF	-	-	-	-	-	-	-	-
SPEC. EMPLOYMENT SECURITY ADMIN TF	-	-	876,904	-	-	-	-	876,904
TOTALS	-	-	249,919,823	-	-	-	-	249,919,823

PROGRAM SUPPORT - SPECIAL APPROPRIATION CATEGORIES

G/A - REGIONAL WORKFORCE BOARDS

DESCRIPTION OF FY 2010-11 BUDGET ISSUES:		
1001000	ESTIMATED EXPENDITURES - OPERATIONS	“Estimated Expenditures” are appropriations authorized by the Legislature in the prior year’s General Appropriations Act, adjusted for items vetoed by the Governor, appropriations based on contingencies that did not occur, and appropriations provided in substantive bills (substantive bills are bills other than the General Appropriations Act).
1600040	REAPPROVAL OF CURRENT YEAR BUDGET ACTION - VETERANS PROGRAM	Continuation of an LBC amendment providing 7 positions, salary rate and budget for the Veterans program.
2103075	PERFORMANCE BASED INITIATIVE FUNDING PROGRAM	This issue adjusts the continuation budget for the Performance Based Initiative Program by deducting non-recurring operating budget authority provided in the FY 2009-10 General Appropriations Act. This issue is not a reduction to the Agency’s budget – it implements the Legislature’s intent expressed in the prior year’s General Appropriations Act.
2103076	RESTORE WELFARE TRANSITION TRUST FUND-REGIONAL WORKFORCE BOARDS	This issue adjusts the continuation budget in Workforce Services by deducting non-recurring Temporary Assistance to Needy Families (TANF) operating budget authority provided in the FY 2009-10 General Appropriations Act. This issue is not a reduction to the Agency’s budget – it implements the Legislature’s intent expressed in the prior year’s General Appropriations Act.
3301210	ELIMINATE THE PASSPORT TO ECONOMIC PROGRESS PROGRAMS IN HILLSBOROUGH, MANATEE, AND SARASOTA COUNTIES	Legislative issue reducing recurring TANF budget authority historically used for the Passport program.
4500400	PERFORMANCE BASED INITIATIVE FUNDING PROGRAM	This issues provides non-recurring budget authority to perform activities required to meet the provisions of an agreement with the US Department of Labor. The activities performed must be allowable under the Workforce Investment Act and should target youth. \$2 million will be provided to the Department of Military Affairs to provide the About Face and Forward March programs. \$500,000 will be provided to the Department of Community Affairs ro provide the Youth Empowerment and Leadership Development Academy (YELDA), a Front Porch Florida Initiative. \$876,904 will be available for Workforce Florida, Inc. to use for a qualified initiative.

PROGRAM SUPPORT - SPECIAL APPROPRIATION CATEGORIES

G/A - REGIONAL WORKFORCE BOARDS

PROGRAMS:		Executive Direction and Support Services		Workforce Services			Early Learning	AWI TOTALS	
SERVICES / BUDGET ENTITIES:		Executive Leadership	Agency Support Services	Program Support	Unemployment Compensation	Workforce Florida, Inc.	Unemployment Appeals Commission	Early Learning Services	FTE and Issues
		75100100	75100200	75200100	75200200	75200600	75200700	75900100	
1001000	ESTIMATED EXPENDITURES - OPERATIONS	-	-	259,803,360	-	-	-	-	259,803,360
1600040	REAPPROVAL OF CURRENT YEAR BUDGET ACTION - VETERANS PROGRAM	-	-	39,559	-	-	-	-	39,559
2103075	PERFORMANCE BASED INITIATIVE FUNDING PROGRAM	-	-	(800,000)	-	-	-	-	(800,000)
2103076	RESTORE WELFARE TRANSITION TRUST FUND-REGIONAL WORKFORCE BOARDS	-	-	(8,000,000)	-	-	-	-	(8,000,000)
3301210	ELIMINATE THE PASSPORT TO ECONOMIC PROGRESS PROGRAMS IN HILLSBOROUGH, MANATEE, AND SARASOTA COUNTIES	-	-	(2,000,000)	-	-	-	-	(2,000,000)
4500400	PERFORMANCE BASED INITIATIVE FUNDING PROGRAM	-	-	876,904	-	-	-	-	876,904
CATEGORY TOTALS		-	-	249,919,823	-	-	-	-	249,919,823

PROGRAM SUPPORT - SPECIAL APPROPRIATION CATEGORIES

G/A - DISPLACED HOMEMAKERS

100967 Generally, a “Grants and Aids” special appropriation category means the appropriation category used to fund contributions to units of government or nonstate entities to be used for one or more specified purposes or activities. Funds appropriated to units of government and nonprofit entities under this category may be advanced [See s. 216.011(1)(r), F.S.]. The "G/A – Displaced Homemakers" special appropriations category is used for a state funded program designed to address the educational needs of individuals 35 years of age or older who have worked in the home providing unpaid household services for family members. The law requires that the agency contract with, and make grants to, public and nonprofit private entities that establish multipurpose service programs for displaced homemakers.

BUDGET ALLOCATION METHODOLOGY: The G/A - Displaced Homemakers budget authority will be allocated upon execution of contracts obligating these funds. The remaining budget authority will be placed in Budget Control.

PROGRAMS: SERVICES / BUDGET ENTITIES:	Executive Direction and Support Services		Workforce Services				Early Learning	AWI TOTALS
	Executive Leadership	Agency Support Services	Program Support	Unemployment Compensation	Workforce Florida, Inc.	Unemployment Appeals Commission	Early Learning Services	FTE and Funds
	75100100	75100200	75200100	75200200	75200600	75200700	75900100	
SPECIFIC APPROPRIATION#	N/A	N/A	2215	N/A	N/A	N/A	N/A	
GENERAL REVENUE	-	-	-	-	-	-	-	-
ADMINISTRATIVE TF	-	-	-	-	-	-	-	-
CHILD CARE/DEVELOPMENT BG TF	-	-	-	-	-	-	-	-
DISPLACED HOMEMAKERS TF	-	-	2,060,024	-	-	-	-	2,060,024
EMPLOYMENT SECURITY ADMIN TF	-	-	-	-	-	-	-	-
WELFARE TRANSITION TF	-	-	-	-	-	-	-	-
REVOLVING TF	-	-	-	-	-	-	-	-
SPEC. EMPLOYMENT SECURITY ADMIN TF	-	-	-	-	-	-	-	-
TOTALS	-	-	2,060,024	-	-	-	-	2,060,024

PROGRAM SUPPORT - SPECIAL APPROPRIATION CATEGORIES

G/A - DISPLACED HOMEMAKERS

DESCRIPTION OF FY 2010-11 BUDGET ISSUES:

1001000	ESTIMATED EXPENDITURES - OPERATIONS	“Estimated Expenditures” are appropriations authorized by the Legislature in the prior year’s General Appropriations Act, adjusted for items vetoed by the Governor, appropriations based on contingencies that did not occur, and appropriations provided in substantive bills (substantive bills are bills other than the General Appropriations Act).
---------	-------------------------------------	--

PROGRAMS:		Executive Direction and Support Services		Workforce Services			Early Learning	AWI TOTALS	
		Executive Leadership	Agency Support Services	Program Support	Unemployment Compensation	Workforce Florida, Inc.	Unemployment Appeals Commission	Early Learning Services	FTE and Issues
SERVICES / BUDGET ENTITIES:		75100100	75100200	75200100	75200200	75200600	75200700	75900100	
1001000	ESTIMATED EXPENDITURES - OPERATIONS	-	-	2,060,024	-	-	-	-	2,060,024
CATEGORY TOTALS		-	-	2,060,024	-	-	-	-	2,060,024

PROGRAM SUPPORT - SPECIAL APPROPRIATION CATEGORIES

G/A - 2008-09 HURRICANES - STATE OPERATIONS

109869 Generally, a "Grants and Aids" special appropriation category means the appropriation category used to fund contributions to units of government or nonstate entities to be used for one or more specified purposes or activities. Funds appropriated to units of government and nonprofit entities under this category may be advanced [See s. 216.011(1)(r), F.S.]. The "G/A – 2008-09 Hurricanes - State Operations" special appropriations category was established to track operating expenditures related to Executive Order 08-170 declaring a state of emergency due to the threat of Tropical Storm Fay. In the Agency, this category was used to account for operating expenditures related to the WIA - NEG Tropical Storm Fay federal grant.

BUDGET ALLOCATION METHODOLOGY: N/A - The grant funding and budget authority will not be available in FY 2010-11.

PROGRAMS: SERVICES / BUDGET ENTITIES:	Executive Direction and Support Services		Workforce Services				Early Learning	AWI TOTALS
	Executive Leadership	Agency Support Services	Program Support	Unemployment Compensation	Workforce Florida, Inc.	Unemployment Appeals Commission	Early Learning Services	FTE and Funds
	75100100	75100200	75200100	75200200	75200600	75200700	75900100	
SPECIFIC APPROPRIATION#	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
GENERAL REVENUE	-	-	-	-	-	-	-	-
ADMINISTRATIVE TF	-	-	-	-	-	-	-	-
CHILD CARE/DEVELOPMENT BG TF	-	-	-	-	-	-	-	-
DISPLACED HOMEMAKERS TF	-	-	-	-	-	-	-	-
EMPLOYMENT SECURITY ADMIN TF	-	-	-	-	-	-	-	-
WELFARE TRANSITION TF	-	-	-	-	-	-	-	-
REVOLVING TF	-	-	-	-	-	-	-	-
SPEC. EMPLOYMENT SECURITY ADMIN TF	-	-	-	-	-	-	-	-
TOTALS	-	-	-	-	-	-	-	-

PROGRAM SUPPORT - SPECIAL APPROPRIATION CATEGORIES

G/A - 2008-09 HURRICANES - STATE OPERATIONS

DESCRIPTION OF FY 2010-11 BUDGET ISSUES:		
1001000	ESTIMATED EXPENDITURES - OPERATIONS	“Estimated Expenditures” are appropriations authorized by the Legislature in the prior year’s General Appropriations Act, adjusted for items vetoed by the Governor, appropriations based on contingencies that did not occur, and appropriations provided in substantive bills (substantive bills are bills other than the General Appropriations Act).
2103074	WIA NATIONAL EMERGENCY GRANT (NEG) FUNDS - CONTINUATION OF 2008 DISASTER FUNDING	This issue adjusts the continuation budget for the NEG disaster funding by deducting non-recurring operating budget authority provided in the FY 2009-10 General Appropriations Act. This issue is not a reduction to the Agency’s budget – it implements the Legislature’s intent expressed in the prior year’s General Appropriations Act.

PROGRAMS:		Executive Direction and Support Services		Workforce Services			Early Learning	AWI TOTALS	
SERVICES / BUDGET ENTITIES:		Executive Leadership	Agency Support Services	Program Support	Unemployment Compensation	Workforce Florida, Inc.	Unemployment Appeals Commission	Early Learning Services	FTE and Issues
		75100100	75100200	75200100	75200200	75200600	75200700	75900100	
1001000	ESTIMATED EXPENDITURES - OPERATIONS	-	-	960,000	-	-	-	-	960,000
2103074	WIA NATIONAL EMERGENCY GRANT (NEG) FUNDS - CONTINUATION OF 2008 DISASTER FUNDING	-	-	(960,000)	-	-	-	-	(960,000)
CATEGORY TOTALS		0	0	0	0	0	0	0	0

PROGRAM SUPPORT - SPECIAL APPROPRIATION CATEGORIES

G/A - 2008-09 HURRICANES - PASS THROUGH OF STATE AND FEDERAL FUNDS TO LOCAL GOVERNMENTS

109870 Generally, a “Grants and Aids” special appropriation category means the appropriation category used to fund contributions to units of government or nonstate entities to be used for one or more specified purposes or activities. Funds appropriated to units of government and nonprofit entities under this category may be advanced [See s. 216.011(1)(r), F.S.]. The "G/A – 2008-09 Hurricanes - Pass Through of State and Federal Funds to Local Governments" special appropriations category was established to track pass-thru expenditures related to Executive Order 08-170 declaring a state of emergency due to the threat of Tropical Storm Fay. In the Agency, this category was used to account for pass-thru expenditures related to the WIA - NEG Tropical Storm Fay federal grant.

BUDGET ALLOCATION METHODOLOGY: N/A - The grant funding and budget authority will not be available in FY 2010-11.

PROGRAMS:	Executive Direction and Support Services		Workforce Services				Early Learning	AWI TOTALS
	Executive Leadership	Agency Support Services	Program Support	Unemployment Compensation	Workforce Florida, Inc.	Unemployment Appeals Commission	Early Learning Services	FTE and Funds
SERVICES / BUDGET ENTITIES:	75100100	75100200	75200100	75200200	75200600	75200700	75900100	
SPECIFIC APPROPRIATION#	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
GENERAL REVENUE	-	-	-	-	-	-	-	-
ADMINISTRATIVE TF	-	-	-	-	-	-	-	-
CHILD CARE/DEVELOPMENT BG TF	-	-	-	-	-	-	-	-
DISPLACED HOMEMAKERS TF	-	-	-	-	-	-	-	-
EMPLOYMENT SECURITY ADMIN TF	-	-	-	-	-	-	-	-
WELFARE TRANSITION TF	-	-	-	-	-	-	-	-
REVOLVING TF	-	-	-	-	-	-	-	-
SPEC. EMPLOYMENT SECURITY ADMIN TF	-	-	-	-	-	-	-	-
TOTALS	-	-	-	-	-	-	-	-

PROGRAM SUPPORT - SPECIAL APPROPRIATION CATEGORIES

G/A - 2008-09 HURRICANES - PASS THROUGH OF STATE AND FEDERAL FUNDS TO LOCAL GOVERNMENTS

DESCRIPTION OF FY 2010-11 BUDGET ISSUES:		
1001000	ESTIMATED EXPENDITURES - OPERATIONS	“Estimated Expenditures” are appropriations authorized by the Legislature in the prior year’s General Appropriations Act, adjusted for items vetoed by the Governor, appropriations based on contingencies that did not occur, and appropriations provided in substantive bills (substantive bills are bills other than the General Appropriations Act).
2103074	WIA NATIONAL EMERGENCY GRANT (NEG) FUNDS - CONTINUATION OF 2008 DISASTER FUNDING	This issue adjusts the continuation budget for the NEG disaster funding by deducting non-recurring operating budget authority provided in the FY 2009-10 General Appropriations Act. This issue is not a reduction to the Agency’s budget – it implements the Legislature’s intent expressed in the prior year’s General Appropriations Act.

PROGRAMS:		Executive Direction and Support Services		Workforce Services			Early Learning	AWI TOTALS	
SERVICES / BUDGET ENTITIES:		Executive Leadership	Agency Support Services	Program Support	Unemployment Compensation	Workforce Florida, Inc.	Unemployment Appeals Commission	Early Learning Services	FTE and Issues
		75100100	75100200	75200100	75200200	75200600	75200700	75900100	
1001000	ESTIMATED EXPENDITURES - OPERATIONS	-	-	11,040,000	-	-	-	-	11,040,000
2103074	WIA NATIONAL EMERGENCY GRANT (NEG) FUNDS - CONTINUATION OF 2008 DISASTER FUNDING	-	-	(11,040,000)	-	-	-	-	(11,040,000)
CATEGORY TOTALS		0	0	0	0	0	0	0	0

UNEMPLOYMENT COMPENSATION - SPECIAL APPROPRIATION CATEGORIES

QUALIFIED EXPENDITURE - UNEMPLOYMENT COMPENSATION CLAIMS AND BENEFITS INFORMATION SYSTEM

200160 Section 216.011(1)(ss), F.S., provides that the "qualified expenditure category" means the appropriation category used to fund specific activities and projects that must be transferred to one or more appropriation categories for expenditure upon the recommendation of the Governor and subject to the approval of the Legislative Budget Commission. The Unemployment Compensation Claims and Benefits Information System qualified expenditure category was established to provide funding for the development and implementation of a modified UC system.

BUDGET ALLOCATION METHODOLOGY: The budget authority will be held in EOG reserve until a budget amendment moving budget authority to operating categories is submitted by the Agency and approved by the Legislative Budget Commission.

PROGRAMS:	Executive Direction and Support Services		Workforce Services				Early Learning	AWI TOTALS
	Executive Leadership	Agency Support Services	Program Support	Unemployment Compensation	Workforce Florida, Inc.	Unemployment Appeals Commission	Early Learning Services	FTE and Funds
SERVICES / BUDGET ENTITIES:	75100100	75100200	75200100	75200200	75200600	75200700	75900100	
SPECIFIC APPROPRIATION#	N/A	N/A	N/A	2226	N/A	N/A	N/A	
GENERAL REVENUE	-	-	-	-	-	-	-	-
ADMINISTRATIVE TF	-	-	-	-	-	-	-	-
CHILD CARE/DEVELOPMENT BG TF	-	-	-	-	-	-	-	-
DISPLACED HOMEMAKERS TF	-	-	-	-	-	-	-	-
EMPLOYMENT SECURITY ADMIN TF	-	-	-	26,301,727	-	-	-	26,301,727
WELFARE TRANSITION TF	-	-	-	-	-	-	-	-
REVOLVING TF	-	-	-	-	-	-	-	-
SPEC. EMPLOYMENT SECURITY ADMIN TF	-	-	-	-	-	-	-	-
TOTALS	-	-	-	26,301,727	-	-	-	26,301,727

UNEMPLOYMENT COMPENSATION - SPECIAL APPROPRIATION CATEGORIES

QUALIFIED EXPENDITURE - UNEMPLOYMENT COMPENSATION CLAIMS AND BENEFITS INFORMATION SYSTEM

DESCRIPTION OF FY 2010-11 BUDGET ISSUES:

1001000	ESTIMATED EXPENDITURES - OPERATIONS	“Estimated Expenditures” are appropriations authorized by the Legislature in the prior year’s General Appropriations Act, adjusted for items vetoed by the Governor, appropriations based on contingencies that did not occur, and appropriations provided in substantive bills (substantive bills are bills other than the General Appropriations Act).
2103079	UNEMPLOYMENT COMPENSATION BENEFITS SYSTEM REPLACEMENT	This issue adjusts the continuation budget for the Unemployment Compensation System project funding by deducting non-recurring operating budget authority provided in the FY 2009-10 General Appropriations Act. This issue is not a reduction to the Agency’s budget – it implements the Legislature’s intent expressed in the prior year’s General Appropriations Act.
36318C0	UNEMPLOYMENT COMPENSATION BENEFITS SYSTEM REPLACEMENT	This issue provides budget authority to begin the design and development of the replacement Unemployment Compensation system.

PROGRAMS:		Executive Direction and Support Services		Workforce Services			Early Learning	AWI TOTALS	
SERVICES / BUDGET ENTITIES:		Executive Leadership	Agency Support Services	Program Support	Unemployment Compensation	Workforce Florida, Inc.	Unemployment Appeals Commission	Early Learning Services	FTE and Issues
		75100100	75100200	75200100	75200200	75200600	75200700	75900100	
1001000	ESTIMATED EXPENDITURES - OPERATIONS	-	-	-	2,000,000	-	-	-	2,000,000
2103079	UNEMPLOYMENT COMPENSATION BENEFITS SYSTEM REPLACEMENT	-	-	-	(2,000,000)	-	-	-	(2,000,000)
36318C0	UNEMPLOYMENT COMPENSATION BENEFITS SYSTEM REPLACEMENT	-	-	-	26,301,727	-	-	-	26,301,727
CATEGORY TOTALS		-	-	-	26,301,727	-	-	-	26,301,727

WORKFORCE FLORIDA, INC. - SPECIAL APPROPRIATION CATEGORIES

WORKFORCE FLORIDA, INC. OPERATIONS

100825 Generally, a “Special Category” means the appropriation category used to fund amounts appropriated for a specific need or classification of expenditures [See s. 216.011(1)(oo), F.S.]. The “**Workforce Florida, Inc. Operations**” special appropriation category is used to fund the operating costs of Workforce Florida, Inc. Funds in this category may be used to make payments that otherwise would be paid from the Other Personal Services, Expenses and Operating Capital Outlay appropriation categories.

BUDGET ALLOCATION METHODOLOGY: The Workforce Florida, Inc. Operations budget authority was allocated in its entirety to Workforce Florida, Inc.

PROGRAMS: SERVICES / BUDGET ENTITIES:	Executive Direction and Support Services		Workforce Services				Early Learning	AWI TOTALS
	Executive Leadership	Agency Support Services	Program Support	Unemployment Compensation	Workforce Florida, Inc.	Unemployment Appeals Commission	Early Learning Services	FTE and Funds
	75100100	75100200	75200100	75200200	75200600	75200700	75900100	
SPECIFIC APPROPRIATION#	N/A	N/A	N/A	N/A	2229	N/A	N/A	
GENERAL REVENUE	-	-	-	-	-	-	-	-
ADMINISTRATIVE TF	-	-	-	-	-	-	-	-
CHILD CARE/DEVELOPMENT BG TF	-	-	-	-	-	-	-	-
DISPLACED HOMEMAKERS TF	-	-	-	-	-	-	-	-
EMPLOYMENT SECURITY ADMIN TF	-	-	-	-	1,376,354	-	-	1,376,354
WELFARE TRANSITION TF	-	-	-	-	1,040,807	-	-	1,040,807
REVOLVING TF	-	-	-	-	-	-	-	-
SPEC. EMPLOYMENT SECURITY ADMIN TF	-	-	-	-	538,210	-	-	538,210
TOTALS	-	-	-	-	2,955,371	-	-	2,955,371

WORKFORCE FLORIDA, INC. - SPECIAL APPROPRIATION CATEGORIES

WORKFORCE FLORIDA, INC. OPERATIONS

DESCRIPTION OF FY 2010-11 BUDGET ISSUES:		
1001000	ESTIMATED EXPENDITURES - OPERATIONS	“Estimated Expenditures” are appropriations authorized by the Legislature in the prior year’s General Appropriations Act, adjusted for items vetoed by the Governor, appropriations based on contingencies that did not occur, and appropriations provided in substantive bills (substantive bills are bills other than the General Appropriations Act).
1002000	ADJUSTMENT TO STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - FISCAL YEAR 2009-10	This increase represents the distribution from Administered Funds for the state’s share of premium increases, effective May 1, 2010, for the State Group Health Self-Insurance and approved health maintenance organization insurance plans.
26A1200	ADJUSTMENT TO STATE HEALTH INSURANCE FOR FY 2009-10 - 10 MONTH ANNUALIZATION	Appropriations made from Administered Funds to cover increases in statewide health insurance premiums in FY 2009-10 did not include funding for a full year. The state employee health insurance premium increases were effective June 1, 2010 and the annualization provided in FY 2010-11 covers the portion of the year (10 months) that was not funded in FY 2009-10.

PROGRAMS:		Executive Direction and Support Services		Workforce Services			Early Learning	AWI TOTALS	
SERVICES / BUDGET ENTITIES:		Executive Leadership	Agency Support Services	Program Support	Unemployment Compensation	Workforce Florida, Inc.	Unemployment Appeals Commission	Early Learning Services	FTE and Issues
		75100100	75100200	75200100	75200200	75200600	75200700	75900100	
1001000	ESTIMATED EXPENDITURES - OPERATIONS	-	-	-	-	2,950,979	-	-	2,950,979
1002000	ADJUSTMENT TO STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - FISCAL YEAR 2009-10	-	-	-	-	732	-	-	732
26A1200	ADJUSTMENT TO STATE HEALTH INSURANCE FOR FY 2009-10 - 10 MONTH ANNUALIZATION	-	-	-	-	3,660	-	-	3,660
CATEGORY TOTALS		-	-	-	-	2,955,371	-	-	2,955,371

WORKFORCE FLORIDA, INC. - SPECIAL APPROPRIATION CATEGORIES

QUICK RESPONSE TRAINING

109072 Generally, a “Special Category” means the appropriation category used to fund amounts appropriated for a specific need or classification of expenditures [See s. 216.011(1)(oo), F.S.]. The “**Quick Response Training**” special appropriations category was established for Workforce Florida, Inc. to implement the Quick Response Training Program, as provided for in ss. 288.046 – 288.047, F.S.

BUDGET ALLOCATION METHODOLOGY: The Quick Response Training budget authority was allocated in its entirety to Workforce Florida, Inc.

PROGRAMS:	Executive Direction and Support Services		Workforce Services				Early Learning	AWI TOTALS
SERVICES / BUDGET ENTITIES:	Executive Leadership	Agency Support Services	Program Support	Unemployment Compensation	Workforce Florida, Inc.	Unemployment Appeals Commission	Early Learning Services	FTE and Funds
	75100100	75100200	75200100	75200200	75200600	75200700	75900100	
SPECIFIC APPROPRIATION#	N/A	N/A	N/A	N/A	2232	N/A	N/A	
GENERAL REVENUE	-	-	-	-	2,000,000	-	-	2,000,000
ADMINISTRATIVE TF	-	-	-	-	-	-	-	-
CHILD CARE/DEVELOPMENT BG TF	-	-	-	-	-	-	-	-
DISPLACED HOMEMAKERS TF	-	-	-	-	-	-	-	-
EMPLOYMENT SECURITY ADMIN TF	-	-	-	-	-	-	-	-
WELFARE TRANSITION TF	-	-	-	-	-	-	-	-
REVOLVING TF	-	-	-	-	-	-	-	-
SPEC. EMPLOYMENT SECURITY ADMIN TF	-	-	-	-	1,300,000	-	-	1,300,000
TOTALS	-	-	-	-	3,300,000	-	-	3,300,000

WORKFORCE FLORIDA, INC. - SPECIAL APPROPRIATION CATEGORIES

QUICK RESPONSE TRAINING

DESCRIPTION OF FY 2010-11 BUDGET ISSUES:		
1001000	ESTIMATED EXPENDITURES - OPERATIONS	“Estimated Expenditures” are appropriations authorized by the Legislature in the prior year’s General Appropriations Act, adjusted for items vetoed by the Governor, appropriations based on contingencies that did not occur, and appropriations provided in substantive bills (substantive bills are bills other than the General Appropriations Act).
2103081	RESTORE AS NONRECURRING - QUICK RESPONSE TRAINING	This issue adjusts the continuation budget for the Quick Response Training Program by deducting non-recurring operating budget authority provided in the FY 2009-10 General Appropriations Act. This issue is not a reduction to the Agency’s budget – it implements the Legislature’s intent expressed in the prior year’s General Appropriations Act.
4500650	INCREASE QUICK RESPONSE TRAINING PROGRAM	This issue provides non-recurring budget authority for the Quick Response Training program.

PROGRAMS:		Executive Direction and Support Services		Workforce Services			Early Learning	AWI TOTALS	
SERVICES / BUDGET ENTITIES:		Executive Leadership	Agency Support Services	Program Support	Unemployment Compensation	Workforce Florida, Inc.	Unemployment Appeals Commission	Early Learning Services	FTE and Issues
		75100100	75100200	75200100	75200200	75200600	75200700	75900100	
1001000	ESTIMATED EXPENDITURES - OPERATIONS	-	-	-	-	3,300,000	-	-	3,300,000
2103081	RESTORE AS NONRECURRING - QUICK RESPONSE TRAINING	-	-	-	-	(3,300,000)	-	-	(3,300,000)
4500650	INCREASE QUICK RESPONSE TRAINING PROGRAM	-	-	-	-	3,300,000	-	-	3,300,000
CATEGORY TOTALS		-	-	-	-	3,300,000	-	-	3,300,000

WORKFORCE FLORIDA, INC. - SPECIAL APPROPRIATION CATEGORIES

INCUMBENT WORKER TRAINING

109074 Generally, a “Special Category” means the appropriation category used to fund amounts appropriated for a specific need or classification of expenditures [See s. 216.011(1)(oo), F.S.]. The “**Incumbent Worker Training**” special appropriations category was established in the FY 2006-07 GAA for Workforce Florida, Inc. to implement the Incumbent Worker Training (IWT) Program, as provided for in s. 445.003(3), F.S.

BUDGET ALLOCATION METHODOLOGY: The Incumbent Worker Training operating budget authority was allocated in its entirety to Workforce Florida, Inc.

PROGRAMS: SERVICES / BUDGET ENTITIES:	Executive Direction and Support Services		Workforce Services				Early Learning	AWI TOTALS
	Executive Leadership	Agency Support Services	Program Support	Unemployment Compensation	Workforce Florida, Inc.	Unemployment Appeals Commission	Early Learning Services	FTE and Funds
	75100100	75100200	75200100	75200200	75200600	75200700	75900100	
SPECIFIC APPROPRIATION#	N/A	N/A	N/A	N/A	2233	N/A	N/A	
GENERAL REVENUE	-	-	-	-	-	-	-	-
ADMINISTRATIVE TF	-	-	-	-	-	-	-	-
CHILD CARE/DEVELOPMENT BG TF	-	-	-	-	-	-	-	-
DISPLACED HOMEMAKERS TF	-	-	-	-	-	-	-	-
EMPLOYMENT SECURITY ADMIN TF	-	-	-	-	2,000,000	-	-	2,000,000
WELFARE TRANSITION TF	-	-	-	-	-	-	-	-
REVOLVING TF	-	-	-	-	-	-	-	-
SPEC. EMPLOYMENT SECURITY ADMIN TF	-	-	-	-	-	-	-	-
TOTALS	-	-	-	-	2,000,000	-	-	2,000,000

WORKFORCE FLORIDA, INC. - SPECIAL APPROPRIATION CATEGORIES

INCUMBENT WORKER TRAINING

DESCRIPTION OF FY 2010-11 BUDGET ISSUES:

1001000	ESTIMATED EXPENDITURES - OPERATIONS	"Estimated Expenditures" are appropriations authorized by the Legislature in the prior year's General Appropriations Act, adjusted for items vetoed by the Governor, appropriations based on contingencies that did not occur, and appropriations provided in substantive bills (substantive bills are bills other than the General Appropriations Act).
---------	-------------------------------------	--

PROGRAMS:		Executive Direction and Support Services		Workforce Services			Early Learning	AWI TOTALS	
SERVICES / BUDGET ENTITIES:		Executive Leadership	Agency Support Services	Program Support	Unemployment Compensation	Workforce Florida, Inc.	Unemployment Appeals Commission	Early Learning Services	FTE and Issues
		75100100	75100200	75200100	75200200	75200600	75200700	75900100	
1001000	ESTIMATED EXPENDITURES - OPERATIONS	-	-	-	-	2,000,000	-	-	2,000,000
CATEGORY TOTALS		-	-	-	-	2,000,000	-	-	2,000,000

UNEMPLOYMENT APPEALS COMMISSION - SPECIAL APPROPRIATION CATEGORY

UNEMPLOYMENT APPEALS COMMISSION - OPERATIONS

103005 Generally, a “Special Category” means the appropriation category used to fund amounts appropriated for a specific need or classification of expenditures [See s. 216.011(1)(oo), F.S.]. The “**Unemployment Appeals Commission Operations**” special appropriation category was established in the FY 2003-2004 General Appropriations Act (GAA) in order to increase the flexibility of the Unemployment Appeals Commission to manage its budget. Funds in this category may be used to make payments that otherwise were paid from the Other Personal Services, Expenses, and Operating Capital Outlay categories.

BUDGET ALLOCATION METHODOLOGY: The Unemployment Appeals Commission Operations budget authority was allocated in its entirety to the Unemployment Appeals Commission.

PROGRAMS: SERVICES / BUDGET ENTITIES:	Executive Direction and Support Services		Workforce Services				Early Learning	AWI TOTALS
	Executive Leadership	Agency Support Services	Program Support	Unemployment Compensation	Workforce Florida, Inc.	Unemployment Appeals Commission	Early Learning Services	FTE and Funds
	75100100	75100200	75200100	75200200	75200600	75200700	75900100	
SPECIFIC APPROPRIATION#	N/A	N/A	N/A	N/A	N/A	2235	N/A	
GENERAL REVENUE	-	-	-	-	-	-	-	-
ADMINISTRATIVE TF	-	-	-	-	-	-	-	-
CHILD CARE/DEVELOPMENT BG TF	-	-	-	-	-	-	-	-
DISPLACED HOMEMAKERS TF	-	-	-	-	-	-	-	-
EMPLOYMENT SECURITY ADMIN TF	-	-	-	-	-	765,486	-	765,486
WELFARE TRANSITION TF	-	-	-	-	-	-	-	-
REVOLVING TF	-	-	-	-	-	-	-	-
SPEC. EMPLOYMENT SECURITY ADMIN TF	-	-	-	-	-	-	-	-
TOTALS	-	-	-	-	-	765,486	-	765,486

UNEMPLOYMENT APPEALS COMMISSION - SPECIAL APPROPRIATION CATEGORY

UNEMPLOYMENT APPEALS COMMISSION - OPERATIONS

DESCRIPTION OF FY 2010-11 BUDGET ISSUES:		
1001000	ESTIMATED EXPENDITURES - OPERATIONS	“Estimated Expenditures” are appropriations authorized by the Legislature in the prior year’s General Appropriations Act, adjusted for items vetoed by the Governor, appropriations based on contingencies that did not occur, and appropriations provided in substantive bills (substantive bills are bills other than the General Appropriations Act).
1600080	REAPPROVAL OF LBC BUDGET AMENDMENT - ON-GOING WORKLOAD NEEDS IN THE UNEMPLOYMENT COMPENSATION PROGRAM	Continuation of an LBC amendment providing 8 positions, salary rate and budget for the Unemployment Appeals Commission.
3000270	INCREASED UNEMPLOYMENT APPEALS COMMISSION OPERATING COSTS	This issue provides additional budget authority to the Unemployment Appeals Commission to address the increased demand for services.

PROGRAMS:		Executive Direction and Support Services		Workforce Services			Early Learning	AWI TOTALS	
SERVICES / BUDGET ENTITIES:		Executive Leadership	Agency Support Services	Program Support	Unemployment Compensation	Workforce Florida, Inc.	Unemployment Appeals Commission	Early Learning Services	FTE and Issues
		75100100	75100200	75200100	75200200	75200600	75200700	75900100	
1001000	ESTIMATED EXPENDITURES - OPERATIONS	-	-	-	-	-	553,751	-	553,751
1600080	REAPPROVAL OF LBC BUDGET AMENDMENT - ON-GOING WORKLOAD NEEDS IN THE UNEMPLOYMENT COMPENSATION PROGRAM	-	-	-	-	-	181,746	-	181,746
3000270	INCREASED UNEMPLOYMENT APPEALS COMMISSION OPERATING COSTS	-	-	-	-	-	29,989	-	29,989
CATEGORY TOTALS		-	-	-	-	-	765,486	-	765,486

EARLY LEARNING SERVICES - AID TO LOCAL GOVERNMENTS

G/A - PROJECTS, CONTRACTS AND GRANTS

050235 Generally, a “Grants and Aids” special appropriation category means the appropriation category used to fund contributions to units of government or nonstate entities to be used for one or more specified purposes or activities. Funds appropriated to units of government and nonprofit entities under this category may be advanced [See s. 216.011(1)(r), F.S.]. This special appropriation category provides budget authority for the Even Start program administered by the Office of Early Learning. Allowable expenditures include technical assistance contracts, as well as other related administrative costs associated with the Even Start program.

BUDGET ALLOCATION METHODOLOGY: The Office of Early Learning designates the amount needed for Even Start program administration, contracts and reserve amount. All remaining budget is placed in Budget Control and is available for later use contingent upon funding availability.

PROGRAMS:	Executive Direction and Support Services		Workforce Services				Early Learning	AWI TOTALS
	Executive Leadership	Agency Support Services	Program Support	Unemployment Compensation	Workforce Florida, Inc.	Unemployment Appeals Commission	Early Learning Services	FTE and Funds
SERVICES / BUDGET ENTITIES:	75100100	75100200	75200100	75200200	75200600	75200700	75900100	
SPECIFIC APPROPRIATION#	N/A	N/A	N/A	N/A	N/A	N/A	2241	
GENERAL REVENUE	-	-	-	-	-	-	-	-
ADMINISTRATIVE TF	-	-	-	-	-	-	-	-
CHILD CARE/DEVELOPMENT BG TF	-	-	-	-	-	-	-	-
DISPLACED HOMEMAKERS TF	-	-	-	-	-	-	-	-
EMPLOYMENT SECURITY ADMIN TF	-	-	-	-	-	-	500,000	500,000
WELFARE TRANSITION TF	-	-	-	-	-	-	-	-
REVOLVING TF	-	-	-	-	-	-	-	-
SPEC. EMPLOYMENT SECURITY ADMIN TF	-	-	-	-	-	-	-	-
TOTALS	-	-	-	-	-	-	500,000	500,000

EARLY LEARNING SERVICES - AID TO LOCAL GOVERNMENTS

G/A - PROJECTS, CONTRACTS AND GRANTS

DESCRIPTION OF FY 2010-11 BUDGET ISSUES:

1001000	ESTIMATED EXPENDITURES - OPERATIONS	"Estimated Expenditures" are appropriations authorized by the Legislature in the prior year's General Appropriations Act, adjusted for items vetoed by the Governor, appropriations based on contingencies that did not occur, and appropriations provided in substantive bills (substantive bills are bills other than the General Appropriations Act).
---------	-------------------------------------	--

PROGRAMS:		Executive Direction and Support Services		Workforce Services			Early Learning	AWI TOTALS	
SERVICES / BUDGET ENTITIES:		Executive Leadership	Agency Support Services	Program Support	Unemployment Compensation	Workforce Florida, Inc.	Unemployment Appeals Commission	Early Learning Services	FTE and Issues
		75100100	75100200	75200100	75200200	75200600	75200700	75900100	
1001000	ESTIMATED EXPENDITURES - OPERATIONS	-	-	-	-	-	-	500,000	500,000
CATEGORY TOTALS		-	-	-	-	-	-	500,000	500,000

EARLY LEARNING SERVICES - SPECIAL APPROPRIATION CATEGORIES

G/A - SCHOOL READINESS SERVICES

103114 Generally, a "Grants and Aids" special appropriation category means the appropriation category used to fund contributions to units of government or nonstate entities to be used for one or more specified purposes or activities. Funds appropriated to units of government and nonprofit entities under this category may be advanced [See s. 216.011(1)(r), F.S.]. The "G/A - School Readiness Services" special appropriation category was established in the FY 2005-06 GAA. In the Early Learning Services budget entity, allowable expenditures in this category include expenditures related to the School Readiness program -- specifically, all Early Learning local coalitions annual grant awards, statewide quality initiatives, TEACH contract, Redlands Christian Migrant Association contract, Child Care Executive Partnership Program, USF-HIPPY contract and the usual, ordinary and incidental expenditures of the Office of Early Learning, including contractual services and supplies.

BUDGET ALLOCATION METHODOLOGY: Section 411.01(9)(c), F.S., requires the Agency to recommend an allocation formula for school readiness funding by January 1 of each year and subsequently, the Legislature shall specify in the annual GAA any changes from the allocation methodology from the prior fiscal year that must be used by the Agency to allocate the appropriations provided. Since the 2010 Legislature did not specify any changes to the current allocation methodology in the FY 2010-11 GAA, the Agency will allocate funds appropriated for the School Readiness program to local Early Learning Coalitions based on the FY 2009-10 allocation formula.

PROGRAMS:	Executive Direction and		Workforce Services				Early Learning	AWI TOTALS
SERVICES / BUDGET ENTITIES:	Executive Leadership	Agency Support Services	Program Support	Unemployment Compensation	Workforce Florida, Inc.	Unemployment Appeals Commission	Early Learning Services	FTE and Funds
	75100100	75100200	75200100	75200200	75200600	75200700	75900100	
SPECIFIC APPROPRIATION#	N/A	N/A	N/A	N/A	N/A	N/A	2243	
GENERAL REVENUE	-	-	-	-	-	-	136,010,000	136,010,000
ADMINISTRATIVE TF	-	-	-	-	-	-	-	-
CHILD CARE/DEVELOPMENT BG TF	-	-	-	-	-	-	353,586,808	353,586,808
DISPLACED HOMEMAKERS TF	-	-	-	-	-	-	-	-
EMPLOYMENT SECURITY ADMIN TF	-	-	-	-	-	-	500,000	500,000
WELFARE TRANSITION TF	-	-	-	-	-	-	116,353,182	116,353,182
REVOLVING TF	-	-	-	-	-	-	-	-
SPEC. EMPLOYMENT SECURITY ADMIN TF	-	-	-	-	-	-	8,992,592	8,992,592
TOTALS	-	-	-	-	-	-	615,442,582	615,442,582

EARLY LEARNING SERVICES - SPECIAL APPROPRIATION CATEGORIES

G/A - SCHOOL READINESS SERVICES

DESCRIPTION OF FY 2010-11 BUDGET ISSUES:

1001000	ESTIMATED EXPENDITURES - OPERATIONS	“Estimated Expenditures” are appropriations authorized by the Legislature in the prior year’s General Appropriations Act, adjusted for items vetoed by the Governor, appropriations based on contingencies that did not occur, and appropriations provided in substantive bills (substantive bills are bills other than the General Appropriations Act).
2103082	SCHOOL READINESS - FROM GENERAL REVENUE FUND TO SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND - ADD	This issue adjusts the continuation budget for the Early Learning Coalitions' School Readiness funding by deducting non-recurring Special Employment Security Administration Trust Fund operating budget authority provided in the FY 2009-10 General Appropriations Act. This issue is not a reduction to the Agency’s budget – it implements the Legislature’s intent expressed in the prior year’s General Appropriations Act.
33B5060	FUNDING TO EARLY LEARNING COALITIONS FOR SCHOOL READINESS PROGRAM	Legislative issue combined with issues 5400290 and 5400370 transfers recurring General Revenue budget authority to non-recurring General Revenue and non-recurring Special Employment Security Administration Trust Fund for the School Readines program.
5400290	RESTORE NONRECURRING SCHOOL READINESS FUNDING	Legislative issue combined with issues 5400370 and 33B5060 transfers recurring General Revenue budget authority to non-recurring General Revenue and non-recurring Special Employment Security Administration Trust Fund for the School Readines program. The issue also restores \$2.5 million of non-recurring funding.
5400370	RESTORE SCHOOL READINESS SERVICES FROM THE SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	Legislative issue combined with issues 5400290 and 33B5060 transfers recurring General Revenue budget authority to non-recurring General Revenue and non-recurring Special Employment Security Administration Trust Fund for the School Readines program.

EARLY LEARNING SERVICES - SPECIAL APPROPRIATION CATEGORIES

G/A - SCHOOL READINESS SERVICES

PROGRAMS:		Executive Direction and		Workforce Services			Early Learning	AWI TOTALS	
SERVICES / BUDGET ENTITIES:		Executive Leadership	Agency Support Services	Program Support	Unemployment Compensation	Workforce Florida, Inc.	Unemployment Appeals Commission	Early Learning Services	FTE and Issues
		75100100	75100200	75200100	75200200	75200600	75200700	75900100	
1001000	ESTIMATED EXPENDITURES - OPERATIONS	-	-	-	-	-	-	615,442,582	615,442,582
2103082	SCHOOL READINESS - FROM GENERAL REVENUE FUND TO SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND - ADD	-	-	-	-	-	-	(2,500,000)	(2,500,000)
33B5060	FUNDING TO EARLY LEARNING COALITIONS FOR SCHOOL READINESS PROGRAM	-	-	-	-	-	-	(5,384,178)	(5,384,178)
5400290	RESTORE NONRECURRING SCHOOL READINESS FUNDING	-	-	-	-	-	-	5,197,997	5,197,997
5400370	RESTORE SCHOOL READINESS SERVICES FROM THE SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	-	-	-	-	-	-	2,686,181	2,686,181
CATEGORY TOTALS		-	-	-	-	-	-	615,442,582	615,442,582

EARLY LEARNING SERVICES - SPECIAL APPROPRIATION CATEGORIES

G/A - DATA SYSTEMS FOR SCHOOL READINESS

103119 Generally, a “Grants and Aids” special appropriation category means the appropriation category used to fund contributions to units of government or nonstate entities to be used for one or more specified purposes or activities. Funds appropriated to units of government and nonprofit entities under this category may be advanced [See s. 216.011(1)(r), F.S.]. The “G/A – Data Systems for School Readiness” special appropriations category is used for expenditures related to statewide early learning readiness data systems, including the Saber contracts for the EFS system and the IT related costs of the University of North Florida contract. Additionally, when specifically appropriated by the Legislature, this appropriation category is used for the development and implementation of the Early Learning Information System (ELIS).

BUDGET ALLOCATION METHODOLOGY: Generally, this operating budget authority will be allocated based upon need.

PROGRAMS: SERVICES / BUDGET ENTITIES:	Executive Direction and Support Services		Workforce Services				Early Learning	AWI TOTALS
	Executive Leadership	Agency Support Services	Program Support	Unemployment Compensation	Workforce Florida, Inc.	Unemployment Appeals Commission	Early Learning Services	FTE and Funds
	75100100	75100200	75200100	75200200	75200600	75200700	75900100	
SPECIFIC APPROPRIATION#	N/A	N/A	N/A	N/A	N/A	N/A	2244	
GENERAL REVENUE	-	-	-	-	-	-	240,595	240,595
ADMINISTRATIVE TF	-	-	-	-	-	-	-	-
CHILD CARE/DEVELOPMENT BG TF	-	-	-	-	-	-	868,403	868,403
DISPLACED HOMEMAKERS TF	-	-	-	-	-	-	-	-
EMPLOYMENT SECURITY ADMIN TF	-	-	-	-	-	-	-	-
WELFARE TRANSITION TF	-	-	-	-	-	-	-	-
REVOLVING TF	-	-	-	-	-	-	-	-
SPEC. EMPLOYMENT SECURITY ADMIN TF	-	-	-	-	-	-	-	-
TOTALS	-	-	-	-	-	-	1,108,998	1,108,998

EARLY LEARNING SERVICES - SPECIAL APPROPRIATION CATEGORIES

G/A - DATA SYSTEMS FOR SCHOOL READINESS

DESCRIPTION OF FY 2010-11 BUDGET ISSUES:

1001000	ESTIMATED EXPENDITURES - OPERATIONS	"Estimated Expenditures" are appropriations authorized by the Legislature in the prior year's General Appropriations Act, adjusted for items vetoed by the Governor, appropriations based on contingencies that did not occur, and appropriations provided in substantive bills (substantive bills are bills other than the General Appropriations Act).
---------	-------------------------------------	--

PROGRAMS:		Executive Direction and Support Services		Workforce Services			Early Learning	AWI TOTALS	
SERVICES / BUDGET ENTITIES:		Executive Leadership	Agency Support Services	Program Support	Unemployment Compensation	Workforce Florida, Inc.	Unemployment Appeals Commission	Early Learning Services	FTE and Issues
		75100100	75100200	75200100	75200200	75200600	75200700	75900100	
1001000	ESTIMATED EXPENDITURES - OPERATIONS	-	-	-	-	-	-	1,108,998	1,108,998
CATEGORY TOTALS		-	-	-	-	-	-	1,108,998	1,108,998

EARLY LEARNING SERVICES - SPECIAL APPROPRIATION CATEGORIES

G/A - VOLUNTARY PREKINDERGARTEN PROGRAM

107007 Generally, a "Grants and Aids" special appropriation category means the appropriation category used to fund contributions to units of government or nonstate entities to be used for one or more specified purposes or activities. Funds appropriated to units of government and nonprofit entities under this category may be advanced [*See* s. 216.011(1)(r), F.S.]. The "**G/A - Voluntary PreKindergarten Program**" special appropriation category was established in the FY 2005-06 GAA. In the Early Learning Services budget entity, this category is used to allocate VPK funds to the Early Learning Coalitions for the implementation and administration of the VPK program.

BUDGET ALLOCATION METHODOLOGY: Funds will be allocated to the Early Learning Coalitions as specified in proviso language in Specific Appropriation 75 of the 2010 General Appropriations Act.

PROGRAMS:	Executive Direction and Support Services		Workforce Services				Early Learning	AWI TOTALS
SERVICES / BUDGET ENTITIES:	Executive Leadership	Agency Support Services	Program Support	Unemployment Compensation	Workforce Florida, Inc.	Unemployment Appeals Commission	Early Learning Services	FTE and Funds
	75100100	75100200	75200100	75200200	75200600	75200700	75900100	
SPECIFIC APPROPRIATION#	N/A	N/A	N/A	N/A	N/A	N/A	2246	
GENERAL REVENUE	-	-	-	-	-	-	-	-
ADMINISTRATIVE TF	-	-	-	-	-	-	-	-
CHILD CARE/DEVELOPMENT BG TF	-	-	-	-	-	-	-	-
DISPLACED HOMEMAKERS TF	-	-	-	-	-	-	-	-
EMPLOYMENT SECURITY ADMIN TF	-	-	-	-	-	-	404,372,806	404,372,806
WELFARE TRANSITION TF	-	-	-	-	-	-	-	-
REVOLVING TF	-	-	-	-	-	-	-	-
SPEC. EMPLOYMENT SECURITY ADMIN TF	-	-	-	-	-	-	-	-
TOTALS	-	-	-	-	-	-	404,372,806	404,372,806

EARLY LEARNING SERVICES - SPECIAL APPROPRIATION CATEGORIES

G/A - VOLUNTARY PREKINDERGARTEN PROGRAM

DESCRIPTION OF FY 2010-11 BUDGET ISSUES:		
1001000	ESTIMATED EXPENDITURES - OPERATIONS	“Estimated Expenditures” are appropriations authorized by the Legislature in the prior year’s General Appropriations Act, adjusted for items vetoed by the Governor, appropriations based on contingencies that did not occur, and appropriations provided in substantive bills (substantive bills are bills other than the General Appropriations Act).
160S030	CORRECT FUNDING SOURCE IDENTIFIER (FSI) - DEDUCT	Technical Issue - This issue, combined with Issue #160S040, corrects the Funding Source Identifier code for a portion of the Voluntary Prekindergarten budget authority.
160S040	CORRECT FUNDING SOURCE IDENTIFIER (FSI) - ADD	Technical Issue - This issue, combined with Issue #160S030, corrects the Funding Source Identifier code for a portion of the Voluntary Prekindergarten budget authority.
2103083	INCREASE IN FUNDING TRANSFER FROM DEPARTMENT OF EDUCATION FOR VOLUNTARY PRE-KINDERGARTEN ENROLLMENT GROWTH	This issue adjusts the continuation budget for the Voluntary Prekindergarten Program funding by deducting non-recurring operating budget authority provided in the FY 2009-10 General Appropriations Act. This issue is not a reduction to the Agency’s budget – it implements the Legislature’s intent expressed in the prior year’s General Appropriations Act.
5600050	RESTORE NONRECURRING VOLUNTARY PRE-KINDERGARTEN EDUCATION FUNDING	This issue restores the non-recurring budget authority provided for the Voluntary Prekindergarten Program in the FY 2009-10 General Appropriations Act. (See Issue #2103083)
5600080	ALIGN VOLUNTARY PREKINDERGARTEN FUNDING WITH THE DEPARTMENT OF EDUCATION'S FUNDING FOR THE PROGRAM	This issue reduces the budget authority for the Voluntary Prekindergarten Program for the reduction in the Base Student Allocation and for the reduction in the funding provided to the Early Learning Coalitions for the administration of the program.
5600100	INCREASE FOR PROJECTED ENROLLMENT	This issue provides additional budget authority for the Voluntary Prekindergarten Program for the projected increase in enrollment.

EARLY LEARNING SERVICES - SPECIAL APPROPRIATION CATEGORIES

G/A - VOLUNTARY PREKINDERGARTEN PROGRAM

PROGRAMS:		Executive Direction and Support Services		Workforce Services			Early Learning	AWI TOTALS	
SERVICES / BUDGET ENTITIES:		Executive Leadership	Agency Support Services	Program Support	Unemployment Compensation	Workforce Florida, Inc.	Unemployment Appeals Commission	Early Learning Services	FTE and Issues
		75100100	75100200	75200100	75200200	75200600	75200700	75900100	
1001000	ESTIMATED EXPENDITURES - OPERATIONS	-	-	-	-	-	-	366,789,114	366,789,114
160S030	CORRECT FUNDING SOURCE IDENTIFIER (FSI) - DEDUCT	-	-	-	-	-	-	(15,826,636)	(15,826,636)
160S040	CORRECT FUNDING SOURCE IDENTIFIER (FSI) - ADD	-	-	-	-	-	-	15,826,636	15,826,636
2103083	INCREASE IN FUNDING TRANSFER FROM DEPARTMENT OF EDUCATION FOR VOLUNTARY PRE-KINDERGARTEN ENROLLMENT GROWTH	-	-	-	-	-	-	(38,017,534)	(38,017,534)
5600050	RESTORE NONRECURRING VOLUNTARY PRE-KINDERGARTEN EDUCATION FUNDING	-	-	-	-	-	-	38,017,534	38,017,534
5600080	ALIGN VOLUNTARY PREKINDERGARTEN FUNDING WITH THE DEPARTMENT OF EDUCATION'S FUNDING FOR THE PROGRAM	-	-	-	-	-	-	(3,412,525)	(3,412,525)
5600100	INCREASE FOR PROJECTED ENROLLMENT	-	-	-	-	-	-	40,996,217	40,996,217
CATEGORY TOTALS		-	-	-	-	-	-	404,372,806	404,372,806

EARLY LEARNING SERVICES - SPECIAL APPROPRIATION CATEGORIES

QUALIFIED EXPENDITURE - EARLY LEARNING INFORMATION SYSTEM (ELIS)

200010 Section 216.011(1)(ss), F.S., provides that the "qualified expenditure category" means the appropriation category used to fund specific activities and projects that must be transferred to one or more appropriation categories for expenditure upon the recommendation of the Governor and subject to the approval of the Legislative Budget Commission. The "Early Learning Information System" qualified expenditure category was established to provide funding for the development and implementation of the ELIS.

BUDGET ALLOCATION METHODOLOGY: Sections 51 through 61 of the FY 2010-11 General Appropriations Act reappropriate the unexpended balance of the FY 2009-10 appropriation.
The budget authority will be held in EOG reserve until a budget amendment moving budget authority to operating categories is submitted by the Agency and approved by the Legislative Budget Commission.

PROGRAMS:	Executive Direction and Support Services		Workforce Services				Early Learning	AWI TOTALS
	Executive Leadership	Agency Support Services	Program Support	Unemployment Compensation	Workforce Florida, Inc.	Unemployment Appeals Commission	Early Learning Services	FTE and Funds
SERVICES / BUDGET ENTITIES:	75100100	75100200	75200100	75200200	75200600	75200700	75900100	
SPECIFIC APPROPRIATION#	N/A	N/A	N/A	N/A	N/A	N/A	2248	
GENERAL REVENUE	-	-	-	-	-	-	-	-
ADMINISTRATIVE TF	-	-	-	-	-	-	-	-
CHILD CARE/DEVELOPMENT BG TF	-	-	-	-	-	-	9,000,000	9,000,000
DISPLACED HOMEMAKERS TF	-	-	-	-	-	-	-	-
EMPLOYMENT SECURITY ADMIN TF	-	-	-	-	-	-	-	-
WELFARE TRANSITION TF	-	-	-	-	-	-	-	-
REVOLVING TF	-	-	-	-	-	-	-	-
SPEC. EMPLOYMENT SECURITY ADMIN TF	-	-	-	-	-	-	2,000,000	2,000,000
TOTALS	-	-	-	-	-	-	11,000,000	11,000,000

EARLY LEARNING SERVICES - SPECIAL APPROPRIATION CATEGORIES

QUALIFIED EXPENDITURE - EARLY LEARNING INFORMATION SYSTEM (ELIS)

DESCRIPTION OF FY 2010-11 BUDGET ISSUES:		
1001000	ESTIMATED EXPENDITURES - OPERATIONS	"Estimated Expenditures" are appropriations authorized by the Legislature in the prior year's General Appropriations Act, adjusted for items vetoed by the Governor, appropriations based on contingencies that did not occur, and appropriations provided in substantive bills (substantive bills are bills other than the General Appropriations Act).
2103072	CHILD CARE DEVELOPMENT BLOCK GRANT FOR SCHOOL READINESS	This issue adjusts the continuation budget for ARRA CCDF funding for School Readiness and the Early Learning Information System project by deducting non-recurring operating budget authority provided in the FY 2009-10 General Appropriations Act. This issue is not a reduction to the Agency's budget – it implements the Legislature's intent expressed in the prior year's General Appropriations Act. The remaining balance of the budget will be reappropriated in FY 2010-11.
2103084	DESIGN AND IMPLEMENTATION OF THE EARLY LEARNING INFORMATION SYSTEM (ELIS)	This issue adjusts the continuation budget for the Early Learning Information System (ELIS) project by deducting non-recurring Special Employment Security Administration Trust Fund operating budget authority provided in the FY 2009-10 General Appropriations Act. This issue is not a reduction to the Agency's budget – it implements the Legislature's intent expressed in the prior year's General Appropriations Act. The remaining balance of the budget will be reappropriated in FY 2010-11.
58020C0	DESIGN AND IMPLEMENTATION OF THE EARLY LEARNING INFORMATION SYSTEM (ELIS)	This issue provides budget authority to continue the design and development phase of the Early Learning Information System project.

PROGRAMS:		Executive Direction and Support Services		Workforce Services				Early Learning	AWI TOTALS
SERVICES / BUDGET ENTITIES:		Executive Leadership	Agency Support Services	Program Support	Unemployment Compensation	Workforce Florida, Inc.	Unemployment Appeals Commission	Early Learning Services	FTE and Issues
		75100100	75100200	75200100	75200200	75200600	75200700	75900100	
1001000	ESTIMATED EXPENDITURES - OPERATIONS	-	-	-	-	-	-	6,000,000	6,000,000
2103072	CHILD CARE DEVELOPMENT BLOCK GRANT FOR SCHOOL READINESS	-	-	-	-	-	-	(5,000,000)	(5,000,000)
2103084	DESIGN AND IMPLEMENTATION OF THE EARLY LEARNING INFORMATION SYSTEM (ELIS)	-	-	-	-	-	-	(1,000,000)	(1,000,000)
58020C0	DESIGN AND IMPLEMENTATION OF THE EARLY LEARNING INFORMATION SYSTEM (ELIS)	-	-	-	-	-	-	11,000,000	11,000,000
CATEGORY TOTALS		-	-	-	-	-	-	11,000,000	11,000,000

STIMULUS - SPECIAL APPROPRIATION CATEGORIES

LUMP SUM - RISK MANAGEMENT INSURANCE RESERVE FOR WORKERS' COMPENSATION - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009

090029 Generally, a “lump sum appropriation” means the appropriation category used to fund a specific activity or project that must be transferred to one or more appropriation categories for expenditure [See s. 216.011(1)(aa), F.S.]. The Legislature has established a lump sum category to provide budget authority and funding to pay the Workers' Compensation premium for individuals participating in work experience programs paid for with federal stimulus funding.

BUDGET ALLOCATION METHODOLOGY: Section 54 of the FY 2010-11 General Appropriations Act reappropriates the unexpended balance of the FY 2009-10 appropriation.
The lump sum budget authority is initially placed in Budget Control / EOG Reserve. Allocation of this budget authority is contingent upon the release of these funds from the Governor’s Office of Policy and Budget, in accordance with the provisions of Chapter 216, F.S. Release of the funds will be requested at the time the Workers' Compensation premium comes due for work participants paid from stimulus funds.

PROGRAMS:	Executive Direction and Support Services		Workforce Services				Early Learning	AWI TOTALS
	Executive Leadership	Agency Support Services	Program Support	Unemployment Compensation	Workforce Florida, Inc.	Unemployment Appeals Commission	Early Learning Services	FTE and Funds
SERVICES / BUDGET ENTITIES:	75100100	75100200	75200100	75200200	75200600	75200700	75900100	
SPECIFIC APPROPRIATION#	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
GENERAL REVENUE	-	-	-	-	-	-	-	-
ADMINISTRATIVE TF	-	-	-	-	-	-	-	-
CHILD CARE/DEVELOPMENT BG TF	-	-	-	-	-	-	-	-
DISPLACED HOMEMAKERS TF	-	-	-	-	-	-	-	-
EMPLOYMENT SECURITY ADMIN TF	-	-	-	-	-	-	-	-
WELFARE TRANSITION TF	-	-	-	-	-	-	-	-
REVOLVING TF	-	-	-	-	-	-	-	-
SPEC. EMPLOYMENT SECURITY ADMIN TF	-	-	-	-	-	-	-	-
TOTALS	-	-	-	-	-	-	-	-

STIMULUS - SPECIAL APPROPRIATION CATEGORIES

LUMP SUM - RISK MANAGEMENT INSURANCE RESERVE FOR WORKERS' COMPENSATION - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009

DESCRIPTION OF FY 2010-11 BUDGET ISSUES:

1001000	ESTIMATED EXPENDITURES - OPERATIONS	"Estimated Expenditures" are appropriations authorized by the Legislature in the prior year's General Appropriations Act, adjusted for items vetoed by the Governor, appropriations based on contingencies that did not occur, and appropriations provided in substantive bills (substantive bills are bills other than the General Appropriations Act).
2103069	WORFORCE INVESTMENT AND ACCOUNTABILITY - YOUTH PROGRAMS	This issue adjusts the continuation budget for ARRA WIA Youth funding by deducting non-recurring operating budget authority provided in the FY 2009-10 General Appropriations Act. This issue is not a reduction to the Agency's budget – it implements the Legislature's intent expressed in the prior year's General Appropriations Act. The remaining balance of the budget will be reappropriated in FY 2010-11.

PROGRAMS:		Executive Direction and Support Services		Workforce Services			Early Learning	AWI TOTALS
SERVICES / BUDGET ENTITIES:		Executive Leadership	Agency Support Services	Program Support	Unemployment Compensation	Workforce Florida, Inc.	Unemployment Appeals Commission	FTE and Issues
		75100100	75100200	75200100	75200200	75200600	75200700	75900100
1001000	ESTIMATED EXPENDITURES - OPERATIONS	-	-	250,000	-	-	-	250,000
2103069	WORFORCE INVESTMENT AND ACCOUNTABILITY - YOUTH PROGRAMS	-	-	(250,000)	-	-	-	(250,000)
CATEGORY TOTALS		0	0	0	0	0	0	0

STIMULUS - SPECIAL APPROPRIATION CATEGORIES

STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009

109910 A series of appropriation categories have been established for the disbursement of federal stimulus funds provided through the American Recovery and Reinvestment Act of 2009. The "State Operations - ARRA" appropriation category is used to expend stimulus funds for the same purposes as the Other Personal Services, Expenses and Operating Capital Outlay appropriation categories.

BUDGET ALLOCATION METHODOLOGY: Sections 51 through 61 of the FY 2010-11 General Appropriations Act reappropriate the unexpended balance of the FY 2009-10 appropriation.
Budget authority is allocated based upon need, and contingent upon the availability of sufficient and appropriate revenue -- any remaining budget authority will be placed in Budget Control.

PROGRAMS: SERVICES / BUDGET ENTITIES:	Executive Direction and Support Services		Workforce Services				Early Learning	AWI TOTALS
	Executive Leadership	Agency Support Services	Program Support	Unemployment Compensation	Workforce Florida, Inc.	Unemployment Appeals Commission	Early Learning Services	FTE and Funds
	75100100	75100200	75200100	75200200	75200600	75200700	75900100	
SPECIFIC APPROPRIATION#	N/A	N/A	2217A	N/A	N/A	N/A	N/A	
GENERAL REVENUE	-	-	-	-	-	-	-	-
ADMINISTRATIVE TF	-	-	-	-	-	-	-	-
CHILD CARE/DEVELOPMENT BG TF	-	-	-	-	-	-	-	-
DISPLACED HOMEMAKERS TF	-	-	-	-	-	-	-	-
EMPLOYMENT SECURITY ADMIN TF	-	-	101,212	-	-	-	-	101,212
WELFARE TRANSITION TF	-	-	-	-	-	-	-	-
REVOLVING TF	-	-	-	-	-	-	-	-
SPEC. EMPLOYMENT SECURITY ADMIN TF	-	-	-	-	-	-	-	-
TOTALS	-	-	101,212	-	-	-	-	101,212

STIMULUS - SPECIAL APPROPRIATION CATEGORIES

STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009

DESCRIPTION OF FY 2010-11 BUDGET ISSUES:		
1001000	ESTIMATED EXPENDITURES - OPERATIONS	"Estimated Expenditures" are appropriations authorized by the Legislature in the prior year's General Appropriations Act, adjusted for items vetoed by the Governor, appropriations based on contingencies that did not occur, and appropriations provided in substantive bills (substantive bills are bills other than the General Appropriations Act).
2103067	EMPLOYMENT SERVICES	This issue adjusts the continuation budget for ARRA Employment Services funding by deducting non-recurring operating budget authority provided in the FY 2009-10 General Appropriations Act. This issue is not a reduction to the Agency's budget – it implements the Legislature's intent expressed in the prior year's General Appropriations Act. The remaining balance of the budget will be reappropriated in FY 2010-11.
2103068	DISLOCATED WORKERS	This issue adjusts the continuation budget for ARRA WIA Dislocated Workers funding by deducting non-recurring operating budget authority provided in the FY 2009-10 General Appropriations Act. This issue is not a reduction to the Agency's budget – it implements the Legislature's intent expressed in the prior year's General Appropriations Act. The remaining balance of the budget will be reappropriated in FY 2010-11.
2103069	WORKFORCE INVESTMENT AND ACCOUNTABILITY - YOUTH PROGRAMS	This issue adjusts the continuation budget for ARRA WIA Youth funding by deducting non-recurring operating budget authority provided in the FY 2009-10 General Appropriations Act. This issue is not a reduction to the Agency's budget – it implements the Legislature's intent expressed in the prior year's General Appropriations Act. The remaining balance of the budget will be reappropriated in FY 2010-11.
2103070	WORKFORCE INVESTMENT AND ACCOUNTABILITY - ADULT WORKFORCE EMPLOYMENT/TRAINING	This issue adjusts the continuation budget for ARRA WIA Adult funding by deducting non-recurring operating budget authority provided in the FY 2009-10 General Appropriations Act. This issue is not a reduction to the Agency's budget – it implements the Legislature's intent expressed in the prior year's General Appropriations Act. The remaining balance of the budget will be reappropriated in FY 2010-11.
2103071	ADMINISTER UNEMPLOYMENT COMPENSATION PROGRAM	This issue adjusts the continuation budget for ARRA Unemployment Compensation funding by deducting non-recurring operating budget authority provided in the FY 2009-10 General Appropriations Act. This issue is not a reduction to the Agency's budget – it implements the Legislature's intent expressed in the prior year's General Appropriations Act. The remaining balance of the budget will be reappropriated in FY 2010-11.
2103072	CHILD CARE DEVELOPMENT BLOCK GRANT FOR SCHOOL READINESS	This issue adjusts the continuation budget for ARRA CCDF funding for School Readiness and the Early Learning Information System project by deducting non-recurring operating budget authority provided in the FY 2009-10 General Appropriations Act. This issue is not a reduction to the Agency's budget – it implements the Legislature's intent expressed in the prior year's General Appropriations Act. The remaining balance of the budget will be reappropriated in FY 2010-11.
2103080	FEDERAL ADDITIONAL UNEMPLOYMENT COMPENSATION (FAC)	This issue adjusts the continuation budget for ARRA Unemployment Compensation funding by deducting non-recurring operating budget authority provided in the FY 2009-10 General Appropriations Act. This issue is not a reduction to the Agency's budget – it implements the Legislature's intent expressed in the prior year's General Appropriations Act. The remaining balance of the budget will be reappropriated in FY 2010-11.
4500750	WORKFORCE INVESTMENT AND ACCOUNTABILITY - GREEN JOBS SURVEY AND GREEN LABOR EXCHANGE	This issues provides additional ARRA budget authority for the Green Jobs and Green Labor Exchange project.

STIMULUS - SPECIAL APPROPRIATION CATEGORIES

STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009

PROGRAMS:		Executive Direction and Support Services		Workforce Services			Early Learning	AWI TOTALS	
SERVICES / BUDGET ENTITIES:		Executive Leadership	Agency Support Services	Program Support	Unemployment Compensation	Workforce Florida, Inc.	Unemployment Appeals Commission	Early Learning Services	FTE and Issues
		75100100	75100200	75200100	75200200	75200600	75200700	75900100	
1001000	ESTIMATED EXPENDITURES - OPERATIONS	252,000	235,824	9,382,676	1,000,000	-	-	-	10,870,500
2103067	EMPLOYMENT SERVICES	(15,030)	(71,208)	(8,099,663)	-	-	-	-	(8,185,901)
2103068	DISLOCATED WORKERS	(54,671)	(92,809)	(723,364)	-	-	-	-	(870,844)
2103069	WORKFORCE INVESTMENT AND ACCOUNTABILITY - YOUTH	(29,099)	(49,397)	(385,005)	-	-	-	-	(463,501)
2103070	WORKFORCE INVESTMENT AND ACCOUNTABILITY - ADULT WORKFORCE EMPLOYMENT/TRAINING	(13,200)	(22,410)	(174,644)	-	-	-	-	(210,254)
2103071	ADMINISTER UNEMPLOYMENT COMPENSATION PROGRAM	(60,000)	-	-	-	-	-	-	(60,000)
2103072	CHILD CARE DEVELOPMENT BLOCK GRANT FOR SCHOOL READINESS	(80,000)	-	-	-	-	-	-	(80,000)
2103080	FEDERAL ADDITIONAL UNEMPLOYMENT COMPENSATION (FAC)	-	-	-	(1,000,000)	-	-	-	(1,000,000)
4500750	WORKFORCE INVESTMENT AND ACCOUNTABILITY - GREEN JOBS SURVEY AND GREEN LABOR EXCHANGE	-	-	101,212	-	-	-	-	101,212
CATEGORY TOTALS		-	-	101,212	-	-	-	-	101,212

STIMULUS - SPECIAL APPROPRIATION CATEGORIES

G/A - CONTRACTED SERVICES - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009

109911 A series of appropriation categories have been established for the disbursement of federal stimulus funds provided through the American Recovery and Reinvestment Act of 2009. The "G/A - Contracted Services - ARRA" appropriation category is used to expend stimulus funds for the same purposes as the G/A - Contracted Services appropriation category.

BUDGET ALLOCATION METHODOLOGY: Sections 51 through 61 of the FY 2010-11 General Appropriations Act reappropriate the unexpended balance of the FY 2009-10 appropriation. Budget authority is allocated based upon need, and contingent upon the availability of sufficient and appropriate revenue -- any remaining budget authority will be placed in Budget Control.

PROGRAMS: SERVICES / BUDGET ENTITIES:	Executive Direction and Support Services		Workforce Services				Early Learning	AWI TOTALS
	Executive Leadership	Agency Support Services	Program Support	Unemployment Compensation	Workforce Florida, Inc.	Unemployment Appeals Commission	Early Learning Services	FTE and Funds
	75100100	75100200	75200100	75200200	75200600	75200700	75900100	
SPECIFIC APPROPRIATION#	N/A	N/A	2217B	N/A	N/A	N/A	N/A	
GENERAL REVENUE	-	-	-	-	-	-	-	-
ADMINISTRATIVE TF	-	-	-	-	-	-	-	-
CHILD CARE/DEVELOPMENT BG TF	-	-	-	-	-	-	-	-
DISPLACED HOMEMAKERS TF	-	-	-	-	-	-	-	-
EMPLOYMENT SECURITY ADMIN TF	-	-	288,721	-	-	-	-	288,721
WELFARE TRANSITION TF	-	-	-	-	-	-	-	-
REVOLVING TF	-	-	-	-	-	-	-	-
SPEC. EMPLOYMENT SECURITY ADMIN TF	-	-	-	-	-	-	-	-
TOTALS	-	-	288,721	-	-	-	-	288,721

STIMULUS - SPECIAL APPROPRIATION CATEGORIES

G/A - CONTRACTED SERVICES - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009

DESCRIPTION OF FY 2010-11 BUDGET ISSUES:		
1001000	ESTIMATED EXPENDITURES - OPERATIONS	"Estimated Expenditures" are appropriations authorized by the Legislature in the prior year's General Appropriations Act, adjusted for items vetoed by the Governor, appropriations based on contingencies that did not occur, and appropriations provided in substantive bills (substantive bills are bills other than the General Appropriations Act).
2103067	EMPLOYMENT SERVICES	This issue adjusts the continuation budget for ARRA Employment Services funding by deducting non-recurring operating budget authority provided in the FY 2009-10 General Appropriations Act. This issue is not a reduction to the Agency's budget – it implements the Legislature's intent expressed in the prior year's General Appropriations Act. The remaining balance of the budget will be reappropriated in FY 2010-11.
2103068	DISLOCATED WORKERS	This issue adjusts the continuation budget for ARRA WIA Dislocated Workers funding by deducting non-recurring operating budget authority provided in the FY 2009-10 General Appropriations Act. This issue is not a reduction to the Agency's budget – it implements the Legislature's intent expressed in the prior year's General Appropriations Act. The remaining balance of the budget will be reappropriated in FY 2010-11.
2103069	WORKFORCE INVESTMENT AND ACCOUNTABILITY - YOUTH PROGRAMS	This issue adjusts the continuation budget for ARRA WIA Youth funding by deducting non-recurring operating budget authority provided in the FY 2009-10 General Appropriations Act. This issue is not a reduction to the Agency's budget – it implements the Legislature's intent expressed in the prior year's General Appropriations Act. The remaining balance of the budget will be reappropriated in FY 2010-11.
2103070	WORKFORCE INVESTMENT AND ACCOUNTABILITY - ADULT WORKFORCE EMPLOYMENT/TRAINING	This issue adjusts the continuation budget for ARRA WIA Adult funding by deducting non-recurring operating budget authority provided in the FY 2009-10 General Appropriations Act. This issue is not a reduction to the Agency's budget – it implements the Legislature's intent expressed in the prior year's General Appropriations Act. The remaining balance of the budget will be reappropriated in FY 2010-11.
2103072	CHILD CARE DEVELOPMENT BLOCK GRANT FOR SCHOOL READINESS	This issue adjusts the continuation budget for ARRA CCDF funding for School Readiness and the Early Learning Information System project by deducting non-recurring operating budget authority provided in the FY 2009-10 General Appropriations Act. This issue is not a reduction to the Agency's budget – it implements the Legislature's intent expressed in the prior year's General Appropriations Act. The remaining balance of the budget will be reappropriated in FY 2010-11.
4500750	WORKFORCE INVESTMENT AND ACCOUNTABILITY - GREEN JOBS SURVEY AND GREEN LABOR EXCHANGE	This issues provides additional ARRA budget authority for the Green Jobs and Green Labor Exchange project.

STIMULUS - SPECIAL APPROPRIATION CATEGORIES

G/A - CONTRACTED SERVICES - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009

PROGRAMS:		Executive Direction and Support Services		Workforce Services			Early Learning	AWI TOTALS	
SERVICES / BUDGET ENTITIES:		Executive Leadership	Agency Support Services	Program Support	Unemployment Compensation	Workforce Florida, Inc.	Unemployment Appeals Commission	Early Learning Services	FTE and Issues
		75100100	75100200	75200100	75200200	75200600	75200700	75900100	
1001000	ESTIMATED EXPENDITURES - OPERATIONS	-	560,501	12,323,973	-	-	-	18,251,254	31,135,728
2103067	EMPLOYMENT SERVICES	-	(180,341)	(1,958,177)	-	-	-	-	(2,138,518)
2103068	DISLOCATED WORKERS	-	(214,334)	(5,844,239)	-	-	-	-	(6,058,573)
2103069	WORKFORCE INVESTMENT AND ACCOUNTABILITY - YOUTH	-	(114,078)	(3,110,562)	-	-	-	-	(3,224,640)
2103070	WORKFORCE INVESTMENT AND ACCOUNTABILITY - ADULT WORKFORCE EMPLOYMENT/TRAINING	-	(51,748)	(1,410,995)	-	-	-	-	(1,462,743)
2103072	CHILD CARE DEVELOPMENT BLOCK GRANT FOR SCHOOL READINESS	-	-	-	-	-	-	(18,251,254)	(18,251,254)
4500750	WORKFORCE INVESTMENT AND ACCOUNTABILITY - GREEN JOBS SURVEY AND GREEN LABOR EXCHANGE	-	-	288,721	-	-	-	-	288,721
CATEGORY TOTALS		-	-	288,721	-	-	-	-	288,721

STIMULUS - SPECIAL APPROPRIATION CATEGORIES

G/A - REGIONAL WORKFORCE BOARDS - AMERICAN RECOVERY AND REINVESTMENT ACT

109912 A series of appropriation categories have been established for the disbursement of federal stimulus funds provided through the American Recovery and Reinvestment Act of 2009. The "G/A - Regional Workforce Boards - ARRA" appropriation category is used to expend stimulus funds for the same purposes as the G/A - Regional Workforce Boards appropriation category.

BUDGET ALLOCATION METHODOLOGY: Sections 51 through 61 of the FY 2010-11 General Appropriations Act reappropriate the unexpended balance of the FY 2009-10 appropriation. The budget authority in this special category is allocated to the Regional Workforce Boards as specified by Workforce Florida, Inc. (WFI). All remaining budget is placed in Budget Control and is available for later use contingent upon approval by WFI.

PROGRAMS:	Executive Direction and Support Services		Workforce Services				Early Learning	AWI TOTALS
	Executive Leadership	Agency Support Services	Program Support	Unemployment Compensation	Workforce Florida, Inc.	Unemployment Appeals Commission	Early Learning Services	FTE and Funds
SERVICES / BUDGET ENTITIES:	75100100	75100200	75200100	75200200	75200600	75200700	75900100	
SPECIFIC APPROPRIATION#	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
GENERAL REVENUE	-	-	-	-	-	-	-	-
ADMINISTRATIVE TF	-	-	-	-	-	-	-	-
CHILD CARE/DEVELOPMENT BG TF	-	-	-	-	-	-	-	-
DISPLACED HOMEMAKERS TF	-	-	-	-	-	-	-	-
EMPLOYMENT SECURITY ADMIN TF	-	-	-	-	-	-	-	-
WELFARE TRANSITION TF	-	-	-	-	-	-	-	-
REVOLVING TF	-	-	-	-	-	-	-	-
SPEC. EMPLOYMENT SECURITY ADMIN TF	-	-	-	-	-	-	-	-
TOTALS	-	-	-	-	-	-	-	-

STIMULUS - SPECIAL APPROPRIATION CATEGORIES

G/A - REGIONAL WORKFORCE BOARDS - AMERICAN RECOVERY AND REINVESTMENT ACT

DESCRIPTION OF FY 2010-11 BUDGET ISSUES:		
1001000	ESTIMATED EXPENDITURES - OPERATIONS	“Estimated Expenditures” are appropriations authorized by the Legislature in the prior year’s General Appropriations Act, adjusted for items vetoed by the Governor, appropriations based on contingencies that did not occur, and appropriations provided in substantive bills (substantive bills are bills other than the General Appropriations Act).
2103067	EMPLOYMENT SERVICES	This issue adjusts the continuation budget for ARRA Employment Services funding by deducting non-recurring operating budget authority provided in the FY 2009-10 General Appropriations Act. This issue is not a reduction to the Agency’s budget – it implements the Legislature’s intent expressed in the prior year’s General Appropriations Act. The remaining balance of the budget will be reappropriated in FY 2010-11.
2103068	DISLOCATED WORKERS	This issue adjusts the continuation budget for ARRA WIA Dislocated Workers funding by deducting non-recurring operating budget authority provided in the FY 2009-10 General Appropriations Act. This issue is not a reduction to the Agency’s budget – it implements the Legislature’s intent expressed in the prior year’s General Appropriations Act. The remaining balance of the budget will be reappropriated in FY 2010-11.
2103069	WORKFORCE INVESTMENT AND ACCOUNTABILITY - YOUTH PROGRAMS	This issue adjusts the continuation budget for ARRA WIA Youth funding by deducting non-recurring operating budget authority provided in the FY 2009-10 General Appropriations Act. This issue is not a reduction to the Agency’s budget – it implements the Legislature’s intent expressed in the prior year’s General Appropriations Act. The remaining balance of the budget will be reappropriated in FY 2010-11.
2103070	WORKFORCE INVESTMENT AND ACCOUNTABILITY - ADULT WORKFORCE EMPLOYMENT/TRAINING	This issue adjusts the continuation budget for ARRA WIA Adult funding by deducting non-recurring operating budget authority provided in the FY 2009-10 General Appropriations Act. This issue is not a reduction to the Agency’s budget – it implements the Legislature’s intent expressed in the prior year’s General Appropriations Act. The remaining balance of the budget will be reappropriated in FY 2010-11.

STIMULUS - SPECIAL APPROPRIATION CATEGORIES

G/A - REGIONAL WORKFORCE BOARDS - AMERICAN RECOVERY AND REINVESTMENT ACT

PROGRAMS:		Executive Direction and Support Services		Workforce Services				Early Learning	AWI TOTALS
SERVICES / BUDGET ENTITIES:		Executive Leadership	Agency Support Services	Program Support	Unemployment Compensation	Workforce Florida, Inc.	Unemployment Appeals Commission	Early Learning Services	FTE and Issues
		75100100	75100200	75200100	75200200	75200600	75200700	75900100	
1001000	ESTIMATED EXPENDITURES - OPERATIONS	-	-	78,477,655	-	-	-	-	78,477,655
2103067	EMPLOYMENT SERVICES	-	-	(4,650,782)	-	-	-	-	(4,650,782)
2103068	DISLOCATED WORKERS	-	-	(47,928,402)	-	-	-	-	(47,928,402)
2103069	WORKFORCE INVESTMENT AND ACCOUNTABILITY - YOUTH PROGRAMS	-	-	(14,326,910)	-	-	-	-	(14,326,910)
2103070	WORKFORCE INVESTMENT AND ACCOUNTABILITY - ADULT WORKFORCE EMPLOYMENT/TRAINING	-	-	(11,571,561)	-	-	-	-	(11,571,561)
CATEGORY TOTALS		-	-	-	-	-	-	-	-

STIMULUS - SPECIAL APPROPRIATION CATEGORIES

G/A - WORKFORCE FLORIDA, INC. OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009

109913 A series of appropriation categories have been established for the disbursement of federal stimulus funds provided through the American Recovery and Reinvestment Act of 2009. The "G/A - Workforce Florida, Inc. Operations - ARRA" appropriation category is used to expend stimulus funds for the same purposes as the Workforce Florida, Inc. Operations appropriation category.

BUDGET ALLOCATION METHODOLOGY: Sections 51 through 61 of the FY 2010-11 General Appropriations Act reappropriate the unexpended balance of the FY 2009-10 appropriation.
The GA - Workforce Florida, Inc. Operations - ARRA budget authority will be allocated in its entirety to Workforce Florida, Inc.

PROGRAMS:	Executive Direction and Support Services		Workforce Services				Early Learning	AWI TOTALS
	Executive Leadership	Agency Support Services	Program Support	Unemployment Compensation	Workforce Florida, Inc.	Unemployment Appeals Commission	Early Learning Services	FTE and Funds
SERVICES / BUDGET ENTITIES:	75100100	75100200	75200100	75200200	75200600	75200700	75900100	
SPECIFIC APPROPRIATION#	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
GENERAL REVENUE	-	-	-	-	-	-	-	-
ADMINISTRATIVE TF	-	-	-	-	-	-	-	-
CHILD CARE/DEVELOPMENT BG TF	-	-	-	-	-	-	-	-
DISPLACED HOMEMAKERS TF	-	-	-	-	-	-	-	-
EMPLOYMENT SECURITY ADMIN TF	-	-	-	-	-	-	-	-
WELFARE TRANSITION TF	-	-	-	-	-	-	-	-
REVOLVING TF	-	-	-	-	-	-	-	-
SPEC. EMPLOYMENT SECURITY ADMIN TF	-	-	-	-	-	-	-	-
TOTALS	-	-	-	-	-	-	-	-

STIMULUS - SPECIAL APPROPRIATION CATEGORIES

G/A - WORKFORCE FLORIDA, INC. OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009

DESCRIPTION OF FY 2010-11 BUDGET ISSUES:

1001000	ESTIMATED EXPENDITURES - OPERATIONS	“Estimated Expenditures” are appropriations authorized by the Legislature in the prior year’s General Appropriations Act, adjusted for items vetoed by the Governor, appropriations based on contingencies that did not occur, and appropriations provided in substantive bills (substantive bills are bills other than the General Appropriations Act).
2103067	EMPLOYMENT SERVICES	This issue adjusts the continuation budget for ARRA Employment Services funding by deducting non-recurring operating budget authority provided in the FY 2009-10 General Appropriations Act. This issue is not a reduction to the Agency’s budget – it implements the Legislature’s intent expressed in the prior year’s General Appropriations Act. The remaining balance of the budget will be reappropriated in FY 2010-11.
2103068	DISLOCATED WORKERS	This issue adjusts the continuation budget for ARRA WIA Dislocated Workers funding by deducting non-recurring operating budget authority provided in the FY 2009-10 General Appropriations Act. This issue is not a reduction to the Agency’s budget – it implements the Legislature’s intent expressed in the prior year’s General Appropriations Act. The remaining balance of the budget will be reappropriated in FY 2010-11.
2103069	WORKFORCE INVESTMENT AND ACCOUNTABILITY - YOUTH PROGRAMS	This issue adjusts the continuation budget for ARRA WIA Youth funding by deducting non-recurring operating budget authority provided in the FY 2009-10 General Appropriations Act. This issue is not a reduction to the Agency’s budget – it implements the Legislature’s intent expressed in the prior year’s General Appropriations Act. The remaining balance of the budget will be reappropriated in FY 2010-11.
2103070	WORKFORCE INVESTMENT AND ACCOUNTABILITY - ADULT WORKFORCE EMPLOYMENT/TRAINING	This issue adjusts the continuation budget for ARRA WIA Adult funding by deducting non-recurring operating budget authority provided in the FY 2009-10 General Appropriations Act. This issue is not a reduction to the Agency’s budget – it implements the Legislature’s intent expressed in the prior year’s General Appropriations Act. The remaining balance of the budget will be reappropriated in FY 2010-11.

STIMULUS - SPECIAL APPROPRIATION CATEGORIES

G/A - WORKFORCE FLORIDA, INC. OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009

PROGRAMS:		Executive Direction and Support Services		Workforce Services			Early Learning	AWI TOTALS	
SERVICES / BUDGET ENTITIES:		Executive Leadership	Agency Support Services	Program Support	Unemployment Compensation	Workforce Florida, Inc.	Unemployment Appeals Commission	Early Learning Services	FTE and Issues
		75100100	75100200	75200100	75200200	75200600	75200700	75900100	
1001000	ESTIMATED EXPENDITURES - OPERATIONS	-	-	-	-	227,500	-	-	227,500
2103067	EMPLOYMENT SERVICES	-	-	-	-	(70,000)	-	-	(70,000)
2103068	DISLOCATED WORKERS	-	-	-	-	(88,799)	-	-	(88,799)
2103069	WORKFORCE INVESTMENT AND ACCOUNTABILITY - YOUTH PROGRAMS	-	-	-	-	(47,262)	-	-	(47,262)
2103070	WORKFORCE INVESTMENT AND ACCOUNTABILITY - ADULT WORKFORCE EMPLOYMENT/TRAINING	-	-	-	-	(21,439)	-	-	(21,439)
CATEGORY TOTALS		-	-	-	-	-	-	-	-

STIMULUS - SPECIAL APPROPRIATION CATEGORIES

INCUMBENT WORKER TRAINING - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009

109914 A series of appropriation categories have been established for the disbursement of federal stimulus funds provided through the American Recovery and Reinvestment Act of 2009. The "Incumbent Work Training - ARRA" appropriation category is used to expend stimulus funds for the same purposes as the Incumbent Work Training appropriation category.

BUDGET ALLOCATION METHODOLOGY: Sections 51 through 61 of the FY 2010-11 General Appropriations Act reappropriate the unexpended balance of the FY 2009-10 appropriation.
The Incumbent Worker Training operating budget authority will be allocated in its entirety to Workforce Florida, Inc.

PROGRAMS: SERVICES / BUDGET ENTITIES:	Executive Direction and Support Services		Workforce Services				Early Learning	AWI TOTALS
	Executive Leadership	Agency Support Services	Program Support	Unemployment Compensation	Workforce Florida, Inc.	Unemployment Appeals Commission	Early Learning Services	FTE and Funds
	75100100	75100200	75200100	75200200	75200600	75200700	75900100	
SPECIFIC APPROPRIATION#	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
GENERAL REVENUE	-	-	-	-	-	-	-	-
ADMINISTRATIVE TF	-	-	-	-	-	-	-	-
CHILD CARE/DEVELOPMENT BG TF	-	-	-	-	-	-	-	-
DISPLACED HOMEMAKERS TF	-	-	-	-	-	-	-	-
EMPLOYMENT SECURITY ADMIN TF	-	-	-	-	-	-	-	-
WELFARE TRANSITION TF	-	-	-	-	-	-	-	-
REVOLVING TF	-	-	-	-	-	-	-	-
SPEC. EMPLOYMENT SECURITY ADMIN TF	-	-	-	-	-	-	-	-
TOTALS	-	-	-	-	-	-	-	-

STIMULUS - SPECIAL APPROPRIATION CATEGORIES

INCUMBENT WORKER TRAINING - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009

DESCRIPTION OF FY 2010-11 BUDGET ISSUES:		
1001000	ESTIMATED EXPENDITURES - OPERATIONS	“Estimated Expenditures” are appropriations authorized by the Legislature in the prior year’s General Appropriations Act, adjusted for items vetoed by the Governor, appropriations based on contingencies that did not occur, and appropriations provided in substantive bills (substantive bills are bills other than the General Appropriations Act).
2103068	DISLOCATED WORKERS	This issue adjusts the continuation budget for ARRA WIA Dislocated Workers funding by deducting non-recurring operating budget authority provided in the FY 2009-10 General Appropriations Act. This issue is not a reduction to the Agency’s budget – it implements the Legislature’s intent expressed in the prior year’s General Appropriations Act. The remaining balance of the budget will be reappropriated in FY 2010-11.
2103069	WORFORCE INVESTMENT AND ACCOUNTABILITY - YOUTH PROGRAMS	This issue adjusts the continuation budget for ARRA WIA Youth funding by deducting non-recurring operating budget authority provided in the FY 2009-10 General Appropriations Act. This issue is not a reduction to the Agency’s budget – it implements the Legislature’s intent expressed in the prior year’s General Appropriations Act. The remaining balance of the budget will be reappropriated in FY 2010-11.
2103070	WORKFORCE INVESTMENT AND ACCOUNTABILITY - ADULT WORKFORCE EMPLOYMENT/TRAINING	This issue adjusts the continuation budget for ARRA WIA Adult funding by deducting non-recurring operating budget authority provided in the FY 2009-10 General Appropriations Act. This issue is not a reduction to the Agency’s budget – it implements the Legislature’s intent expressed in the prior year’s General Appropriations Act. The remaining balance of the budget will be reappropriated in FY 2010-11.

PROGRAMS:		Executive Direction and Support Services		Workforce Services			Early Learning	AWI TOTALS	
SERVICES / BUDGET ENTITIES:		Executive Leadership	Agency Support Services	Program Support	Unemployment Compensation	Workforce Florida, Inc.	Unemployment Appeals Commission	Early Learning Services	FTE and Issues
		75100100	75100200	75200100	75200200	75200600	75200700	75900100	
1001000	ESTIMATED EXPENDITURES - OPERATIONS	-	-	-	-	2,000,000	-	-	2,000,000
2103068	DISLOCATED WORKERS	-	-	-	-	(1,127,601)	-	-	(1,127,601)
2103069	WORFORCE INVESTMENT AND ACCOUNTABILITY - YOUTH PROGRAMS	-	-	-	-	(600,158)	-	-	(600,158)
2103070	WORKFORCE INVESTMENT AND ACCOUNTABILITY - ADULT WORKFORCE EMPLOYMENT/TRAINING	-	-	-	-	(272,241)	-	-	(272,241)
CATEGORY TOTALS		-	-	-	-	-	-	-	-

STIMULUS - SPECIAL APPROPRIATION CATEGORIES

G/A - SCHOOL READINESS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009

109915 A series of appropriation categories have been established for the disbursement of federal stimulus funds provided through the American Recovery and Reinvestment Act of 2009. The "G/A - School Readiness - ARRA" appropriation category is used to expend stimulus funds for the same purposes as the G/A - School Readiness Services appropriation category.

BUDGET ALLOCATION METHODOLOGY: Sections 51 through 61 of the FY 2010-11 General Appropriations Act reappropriate the unexpended balance of the FY 2009-10 appropriation. Budget authority was allocated in accordance with proviso language in the 2009 General Appropriations Act (Line 2157) and will be reappropriated in the same manner.

PROGRAMS: SERVICES / BUDGET ENTITIES:	Executive Direction and Support Services		Workforce Services				Early Learning	AWI TOTALS
	Executive Leadership	Agency Support Services	Program Support	Unemployment Compensation	Workforce Florida, Inc.	Unemployment Appeals Commission	Early Learning Services	FTE and Funds
	75100100	75100200	75200100	75200200	75200600	75200700	75900100	
SPECIFIC APPROPRIATION#	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
GENERAL REVENUE	-	-	-	-	-	-	-	-
ADMINISTRATIVE TF	-	-	-	-	-	-	-	-
CHILD CARE/DEVELOPMENT BG TF	-	-	-	-	-	-	-	-
DISPLACED HOMEMAKERS TF	-	-	-	-	-	-	-	-
EMPLOYMENT SECURITY ADMIN TF	-	-	-	-	-	-	-	-
WELFARE TRANSITION TF	-	-	-	-	-	-	-	-
REVOLVING TF	-	-	-	-	-	-	-	-
SPEC. EMPLOYMENT SECURITY ADMIN TF	-	-	-	-	-	-	-	-
TOTALS	-	-	-	-	-	-	-	-

STIMULUS - SPECIAL APPROPRIATION CATEGORIES

G/A - SCHOOL READINESS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009

DESCRIPTION OF FY 2010-11 BUDGET ISSUES:

1001000	ESTIMATED EXPENDITURES - OPERATIONS	“Estimated Expenditures” are appropriations authorized by the Legislature in the prior year’s General Appropriations Act, adjusted for items vetoed by the Governor, appropriations based on contingencies that did not occur, and appropriations provided in substantive bills (substantive bills are bills other than the General Appropriations Act).
2103072	CHILD CARE DEVELOPMENT BLOCK GRANT FOR SCHOOL READINESS	This issue adjusts the continuation budget for ARRA CCDF funding for School Readiness and the Early Learning Information System project by deducting non-recurring operating budget authority provided in the FY 2009-10 General Appropriations Act. This issue is not a reduction to the Agency’s budget – it implements the Legislature’s intent expressed in the prior year’s General Appropriations Act. The remaining balance of the budget will be reappropriated in FY 2010-11.

PROGRAMS:		Executive Direction and Support Services		Workforce Services			Early Learning	AWI TOTALS	
SERVICES / BUDGET ENTITIES:		Executive Leadership	Agency Support Services	Program Support	Unemployment Compensation	Workforce Florida, Inc.	Unemployment Appeals Commission	Early Learning Services	FTE and Issues
		75100100	75100200	75200100	75200200	75200600	75200700	75900100	
1001000	ESTIMATED EXPENDITURES - OPERATIONS	-	-	-	-	-	-	50,000,000	50,000,000
2103072	CHILD CARE DEVELOPMENT BLOCK GRANT FOR SCHOOL READINESS	-	-	-	-	-	-	(50,000,000)	(50,000,000)
CATEGORY TOTALS		0	0	0	0	0	0	0	0

STIMULUS - SPECIAL APPROPRIATION CATEGORIES

SALARIES AND BENEFITS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009

109995 A series of appropriation categories have been established for the disbursement of federal stimulus funds provided through the American Recovery and Reinvestment Act of 2009. The "Salaries and Benefits - ARRA" appropriation category is used to expend stimulus funds for the same purposes as the Salaries and Benefits appropriation category.

BUDGET ALLOCATION METHODOLOGY: Sections 51 through 61 of the FY 2010-11 General Appropriations Act reappropriate the unexpended balance of the FY 2009-10 appropriation.
Budget authority is allocated based upon need, and contingent upon the availability of sufficient and appropriate revenue -- any remaining budget authority will be placed in Budget Control.

PROGRAMS: SERVICES / BUDGET ENTITIES:	Executive Direction and Support Services		Workforce Services				Early Learning	AWI TOTALS
	Executive Leadership	Agency Support Services	Program Support	Unemployment Compensation	Workforce Florida, Inc.	Unemployment Appeals Commission	Early Learning Services	FTE and Funds
	75100100	75100200	75200100	75200200	75200600	75200700	75900100	
SPECIFIC APPROPRIATION#	N/A	N/A	2217C	N/A	N/A	N/A	N/A	
GENERAL REVENUE	-	-	-	-	-	-	-	-
ADMINISTRATIVE TF	-	-	-	-	-	-	-	-
CHILD CARE/DEVELOPMENT BG TF	-	-	-	-	-	-	-	-
DISPLACED HOMEMAKERS TF	-	-	-	-	-	-	-	-
EMPLOYMENT SECURITY ADMIN TF	-	-	121,837	-	-	-	-	121,837
WELFARE TRANSITION TF	-	-	-	-	-	-	-	-
REVOLVING TF	-	-	-	-	-	-	-	-
SPEC. EMPLOYMENT SECURITY ADMIN TF	-	-	-	-	-	-	-	-
TOTALS	-	-	121,837	-	-	-	-	121,837

STIMULUS - SPECIAL APPROPRIATION CATEGORIES

SALARIES AND BENEFITS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009

DESCRIPTION OF FY 2010-11 BUDGET ISSUES:		
1001000	ESTIMATED EXPENDITURES - OPERATIONS	“Estimated Expenditures” are appropriations authorized by the Legislature in the prior year’s General Appropriations Act, adjusted for items vetoed by the Governor, appropriations based on contingencies that did not occur, and appropriations provided in substantive bills (substantive bills are bills other than the General Appropriations Act).
2103067	EMPLOYMENT SERVICES	This issue adjusts the continuation budget for ARRA Employment Services funding by deducting non-recurring operating budget authority provided in the FY 2009-10 General Appropriations Act. This issue is not a reduction to the Agency’s budget – it implements the Legislature’s intent expressed in the prior year’s General Appropriations Act. The remaining balance of the budget will be reappropriated in FY 2010-11.
2103068	DISLOCATED WORKERS	This issue adjusts the continuation budget for ARRA WIA Dislocated Workers funding by deducting non-recurring operating budget authority provided in the FY 2009-10 General Appropriations Act. This issue is not a reduction to the Agency’s budget – it implements the Legislature’s intent expressed in the prior year’s General Appropriations Act. The remaining balance of the budget will be reappropriated in FY 2010-11.
2103069	WORKFORCE INVESTMENT AND ACCOUNTABILITY - YOUTH PROGRAMS	This issue adjusts the continuation budget for ARRA WIA Youth funding by deducting non-recurring operating budget authority provided in the FY 2009-10 General Appropriations Act. This issue is not a reduction to the Agency’s budget – it implements the Legislature’s intent expressed in the prior year’s General Appropriations Act. The remaining balance of the budget will be reappropriated in FY 2010-11.
2103070	WORKFORCE INVESTMENT AND ACCOUNTABILITY - ADULT WORKFORCE EMPLOYMENT/TRAINING	This issue adjusts the continuation budget for ARRA WIA Adult funding by deducting non-recurring operating budget authority provided in the FY 2009-10 General Appropriations Act. This issue is not a reduction to the Agency’s budget – it implements the Legislature’s intent expressed in the prior year’s General Appropriations Act. The remaining balance of the budget will be reappropriated in FY 2010-11.
4500750	WORKFORCE INVESTMENT AND ACCOUNTABILITY - GREEN JOBS SURVEY AND GREEN LABOR EXCHANGE	This issues provides additional ARRA budget authority for the Green Jobs and Green Labor Exchange project.

STIMULUS - SPECIAL APPROPRIATION CATEGORIES

SALARIES AND BENEFITS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009

PROGRAMS:		Executive Direction and Support Services		Workforce Services			Early Learning	AWI TOTALS	
SERVICES / BUDGET ENTITIES:		Executive Leadership	Agency Support Services	Program Support	Unemployment Compensation	Workforce Florida, Inc.	Unemployment Appeals Commission	Early Learning Services	FTE and Issues
		75100100	75100200	75200100	75200200	75200600	75200700	75900100	
1001000	ESTIMATED EXPENDITURES - OPERATIONS	111,560	427,404	1,105,381	-	-	-	-	1,644,345
2103067	EMPLOYMENT SERVICES	(1,280)	(166,444)	(266,566)	-	-	-	-	(434,290)
2103068	DISLOCATED WORKERS	(62,176)	(147,128)	(472,924)	-	-	-	-	(682,228)
2103069	WORKFORCE INVESTMENT AND ACCOUNTABILITY - YOUTH	(33,092)	(78,308)	(251,711)	-	-	-	-	(363,111)
2103070	WORKFORCE INVESTMENT AND ACCOUNTABILITY - ADULT WORKFORCE EMPLOYMENT/TRAINING	(15,012)	(35,524)	(114,180)	-	-	-	-	(164,716)
4500750	WORKFORCE INVESTMENT AND ACCOUNTABILITY - GREEN JOBS SURVEY AND GREEN LABOR EXCHANGE	-	-	121,837	-	-	-	-	121,837
CATEGORY TOTALS		-	-	121,837	-	-	-	-	121,837

AGENCY FOR WORKFORCE INNOVATION

TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF) FUNDING

FY 2010-11 GAA

Program: Workforce Services

Description	Appropriation Categories	Total TANF	Recurring TANF	Non-Recurring TANF
Salaries and Benefits	010000	1,223,579	1,223,579	-
OPS	030000	65,313	65,313	-
Expenses	040000	761,843	761,843	-
Indirect Assessment - Admin TF & SWCAP	040000	343,546	343,546	-
OCO	060000	26,424	26,424	-
G/A - Contracted Services	100778	575,000	575,000	-
Workforce Fla., Inc. Operations	100825	1,040,807	1,040,807	-
HR Outsourcing Contract	107040	2,877	2,877	-
Risk Management Insurance	103241	6,627	6,627	-
Southwood Shared Resource	210021	200,000	200,000	-
G/A - Regional Workforce Boards (includes state level initiatives)	100780	79,012,178	79,012,178	-
Non-Custodial Parent Program - Pinellas, Pasco & Hillsborough	100564	750,000	750,000	-
Non-Custodial Parent Program - Miami-Dade	100564	666,000	666,000	-
FY 2010-11 Workforce Services - TOTAL		84,674,194	84,674,194	-
FY 2009-10 Workforce Services - TOTAL		94,674,669	86,674,669	8,000,000
Increase/(Decrease) in TANF Funding from FY 2009-10		(10,000,475)	(2,000,475)	(8,000,000)

Program: School Readiness

G/A - School Readiness	103114	114,953,182	114,953,182	-
HIPPY	103114	1,400,000	1,400,000	-
Indirect Assessment - Admin TF & SWCAP	040000	265,163	265,163	-
FY 2010-11 School Readiness - TOTAL		116,618,345	116,618,345	-
FY 2009-10 School Readiness - TOTAL		116,618,345	116,618,345	-
Increase/(Decrease) in TANF Funding from FY 2009-10		-	-	-

AWI - TOTAL TANF FUNDING FY 10-11	201,292,539	201,292,539	-
AWI - TOTAL TANF FUNDING FY 09-10	211,293,014	203,293,014	8,000,000
Increase/(Decrease) in TOTAL TANF FUNDING from FY 2009-10	(10,000,475)	(2,000,475)	(8,000,000)

2010-11 Voluntary PreKindergarten Education Program
Funding Allocations by County

District	Jul-Aug	School Year	May-June	Prorate to 2010-11 Appropriation	Prorate for Stabilization Discretionary	State Funding
	-1-	-2-	-3-	9-		
1 Alachua	74,055	4,425,502	40,999	4,540,556	817,024	3,723,532
6 Baker	42,958	825,429	28,817	897,204	161,442	735,762
2 Bay	54,150	2,794,107	36,733	2,884,990	519,123	2,365,867
6 Bradford	15,563	608,553	8,814	632,930	113,889	519,041
3 Brevard	148,494	11,258,234	138,265	11,544,993	2,077,398	9,467,595
4 Broward	1,733,012	39,457,174	882,422	42,072,608	7,570,515	34,502,093
2 Calhoun	8,677	208,124	8,177	224,978	40,482	184,496
5 Charlotte	23,478	2,280,507	21,635	2,325,620	418,470	1,907,150
9 Citrus	33,488	1,775,775	23,665	1,832,948	329,819	1,503,129
6 Clay	79,211	4,136,679	35,241	4,251,131	764,946	3,486,185
12 Collier	607,319	6,395,329	408,714	7,409,362	1,333,235	6,076,127
7 Columbia	10,088	1,359,368	10,240	1,379,696	248,262	1,131,434
8 Miami-Dade	1,101,804	55,042,818	790,814	56,935,436	10,244,922	46,690,514
5 DeSoto	0	661,139	0	661,139	118,965	542,174
9 Dixie	0	192,216	0	192,216	34,587	157,629
10 Duval	734,246	22,815,712	312,885	23,862,843	4,293,863	19,568,980
11 Escambia	101,110	5,507,775	66,289	5,675,174	1,021,187	4,653,987
32 Flagler	50,483	1,789,402	24,186	1,864,071	335,420	1,528,651
2 Franklin	13,798	160,691	5,615	180,104	32,408	147,696
15 Gadsden	0	1,126,230	0	1,126,230	202,653	923,577
9 Gilchrist	31,237	350,309	8,900	390,446	70,257	320,189
12 Glades	13,704	185,412	6,536	205,652	37,005	168,647
2 Gulf	0	223,800	0	223,800	40,270	183,530
7 Hamilton	0	213,192	0	213,192	38,362	174,830
5 Hardee	83,700	759,748	55,344	898,792	161,728	737,064
12 Hendry	121,143	849,158	94,583	1,064,684	191,614	873,270
24 Hernando	68,454	2,880,318	29,677	2,978,449	535,940	2,442,509
5 Highlands	101,581	1,665,090	59,820	1,826,491	328,658	1,497,833
13 Hillsborough	1,770,899	26,148,845	1,240,656	29,160,400	5,247,102	23,913,298
2 Holmes	15,014	310,510	10,031	335,555	60,360	275,175
19 Indian River	69,474	2,608,183	62,928	2,740,585	493,139	2,247,446
2 Jackson	37,474	842,607	52,383	932,444	167,783	764,661
15 Jefferson	0	49,770	0	49,770	8,956	40,814
7 Lafayette	0	183,110	0	183,110	32,949	150,161
14 Lake	143,842	5,524,272	61,222	5,729,336	1,030,933	4,698,403
12 Lee	491,768	12,766,098	362,448	13,620,314	2,450,830	11,169,484
15 Leon	123,436	4,874,265	90,371	5,088,072	915,544	4,172,528
9 Levy	12,190	613,509	11,671	637,370	114,688	522,682
15 Liberty	0	225,957	0	225,957	40,659	185,298
15 Madison	20,663	218,354	16,100	255,117	45,906	209,211
17 Manatee	200,362	6,976,186	116,944	7,293,492	1,312,386	5,981,106
18 Marion	477,244	5,010,130	303,992	5,791,366	1,042,094	4,749,272
19 Martin	68,710	2,568,646	47,750	2,685,106	483,156	2,201,950
8 Monroe	36,069	1,037,086	27,869	1,101,024	198,117	902,907
6 Nassau	34,743	1,516,084	18,762	1,569,589	282,431	1,287,158
20 Okaloosa	109,144	4,530,136	68,388	4,707,668	847,094	3,860,574
19 Okeechobee	34,440	721,706	25,392	781,538	140,629	640,909
21 Orange	892,738	26,823,505	532,197	28,248,440	5,083,004	23,165,436
22 Osceola	184,506	6,946,049	109,761	7,240,316	1,302,817	5,937,499
23 Palm Beach	805,300	29,757,109	442,907	31,005,316	5,579,075	25,426,241
24 Pasco	136,538	8,950,094	64,732	9,151,364	1,646,690	7,504,674
25 Pinellas	554,868	13,765,425	430,229	14,750,522	2,654,199	12,096,323
26 Polk	384,369	9,180,415	252,311	9,817,095	1,766,481	8,050,614
27 Putnam	0	1,748,081	0	1,748,081	314,548	1,433,533
27 St. Johns	64,782	3,893,189	31,391	3,989,362	717,843	3,271,519
28 St. Lucie	201,082	6,558,888	87,936	6,847,906	1,232,207	5,615,699
29 Santa Rosa	97,114	2,200,089	53,053	2,350,256	422,903	1,927,353
30 Sarasota	89,820	5,175,531	126,354	5,391,705	970,180	4,421,525
31 Seminole	244,548	9,980,549	120,442	10,345,539	1,861,569	8,483,970
9 Sumter	0	1,132,173	0	1,132,173	203,722	928,451
7 Suwannee	31,456	733,230	21,168	785,854	141,406	644,448
15 Taylor	50,879	213,780	35,634	300,293	54,035	246,258
7 Union	30,386	294,874	12,829	338,089	60,835	277,254
32 Volusia	470,671	7,924,020	144,950	8,539,641	1,536,617	7,003,024
15 Wakulla	60,726	255,132	71,877	387,735	69,769	317,966
20 Walton	175,483	232,410	141,265	549,158	98,815	450,343
2 Washington	10,237	253,207	6,769	270,213	48,622	221,591
Total	13,382,728	382,690,995	8,299,083	404,372,806	72,762,557	331,610,249

VPK Allocations FY 2010-11

	<i>State Funds</i>	<i>ARRA Funds</i>	<i>Total Funds</i>
Alachua	3,723,532	817,024	4,540,556
Bay, Calhoun, Gulf, Franklin, Washington, Holmes, Jackson	4,143,016	909,068	5,052,084
Brevard	9,467,595	2,077,398	11,544,993
Broward	34,502,093	7,570,515	42,072,608
Charlotte, DeSoto, Highlands, Hardee	4,684,221	1,027,821	5,712,042
Clay, Nassau, Baker, Bradford	6,028,146	1,322,708	7,350,854
Columbia, Hamilton, Lafayette, Union, Suwannee	2,378,127	521,814	2,899,941
Dade, Monroe	47,593,421	10,443,039	58,036,460
Dixie, Gilchrist, Levy, Citrus, Sumter	3,432,080	753,073	4,185,153
Duval	19,568,980	4,293,863	23,862,843
Escambia	4,653,987	1,021,187	5,675,174
Hendry, Glades, Collier, Lee	18,287,528	4,012,684	22,300,212
Hillsborough	23,913,298	5,247,102	29,160,400
Lake	4,698,403	1,030,933	5,729,336
Leon, Gadsden, Jefferson, Liberty, Madison, Wakulla, Taylor	6,095,652	1,337,522	7,433,174
Manatee	5,981,106	1,312,386	7,293,492
Marion	4,749,272	1,042,094	5,791,366
Martin, Okeechobee, Indian River	5,090,305	1,116,924	6,207,229
Okaloosa, Walton	4,310,917	945,909	5,256,826
Orange	23,165,436	5,083,004	28,248,440
Osceola	5,937,499	1,302,817	7,240,316
Palm Beach	25,426,241	5,579,075	31,005,316
Pasco, Hernando	9,947,183	2,182,630	12,129,813
Pinellas	12,096,323	2,654,199	14,750,522
Polk	8,050,614	1,766,481	9,817,095
Putnam, St. Johns	4,705,052	1,032,391	5,737,443
St. Lucie	5,615,699	1,232,207	6,847,906
Santa Rosa	1,927,353	422,903	2,350,256
Sarasota	4,421,525	970,180	5,391,705
Seminole	8,483,970	1,861,569	10,345,539
Volusia, Flagler	8,531,675	1,872,037	10,403,712
	331,610,249	72,762,557	404,372,806

AGENCY FOR WORKFORCE INNOVATION
PERFORMANCE MEASURES AND STANDARDS - APPROVED MAY 2, 2006
FISCAL YEAR 2010-11

PROGRAMS:	Executive Direction and Support Services	
SERVICES / BUDGET ENTITIES:	Executive Leadership	Agency Support Services
	75100100	75100200
PERFORMANCE MEASURES:	PERFORMANCE STANDARDS:	
	1.8% / 12%	1.8% / 12%
Percent of agency administration and support costs and positions compared to total agency costs and positions	1.8% / 12%	1.8% / 12%

PROGRAMS:	Workforce Services	
SERVICES / BUDGET ENTITIES:	Program Support	
	75200100	
PERFORMANCE MEASURES:	PERFORMANCE STANDARDS:	

		60%
Percent of job openings filled		60%
Percent of food stamp employment & training (FSET) customers served		21%
Wagner-Peyser total entered employment rate		35%
Wagner-Peyser entered employment wage rate		90%
Wagner-Peyser new hire involvement rate		20%
Wagner-Peyser employer involvement rate		28%
Customer Satisfaction - individuals		90%
Customer Satisfaction - employers		95%
WIA - Adult entered employment rate		79%
WIA - Adult wage rate		90%
WIA - Dislocated Worker entered employment rate		86.5%
WIA - Dislocated Worker wage rate (average hourly wages of dislocated workers who were employed when they exited the WIA Program divided by the Lower Living Standard Income level for a family of 3)		115%
The youth attainment rate for basic skills, work readiness, and occupational skills (14-18 years of age)		77%
The percent of youth exiters with positive outcomes (14-18 years of age)		90%
Welfare entered employment rate		27.5%
Welfare Transition entered employment wage rate		67%
Welfare return rate		15%
Number of individuals referred to training		50,000
Number of job applicants referred to support services		50,000
Total number of individuals referred to job openings		400,000
Cost per entered employment		\$95
Number of Federal/State statistical contract deliverables		256
Percent of Federal/State statistical contract deliverables made timely		100%

AGENCY FOR WORKFORCE INNOVATION

PERFORMANCE MEASURES AND STANDARDS - APPROVED MAY 2, 2006

FISCAL YEAR 2010-11

PROGRAMS:		Workforce Services
SERVICES / BUDGET ENTITIES:		Unemployment Compensation
		75200100
PERFORMANCE MEASURES:		PERFORMANCE STANDARDS:
	Number of initial claims filed by unemployed	617,000
	Number of unemployment compensation benefit weeks paid	3,867,356
	Number of unemployment compensation non-monetary claimant eligibility determinations issued	277,650
	Percent of unemployment compensation benefits paid timely	90%
	Percent of unemployment compensation benefits paid accurately	93%
	Amount of unemployment compensation benefits paid	\$866,287,744
	Number of unemployment compensation appeal cases completed	73,000
	Percent of unemployment compensation appeal cases completed timely	80%
	Number of new unemployment compensation employer liability determinations made	76,850
	Percent of new unemployment compensation employer liability determinations made timely	90%
	Percent of current quarter unemployment compensation taxes paid timely	96%
	Number of unemployment compensation employer/tax wage reports processed	1,825,000
	Amount of unemployment compensation taxes collected	\$1,251,100,000

AGENCY FOR WORKFORCE INNOVATION
PERFORMANCE MEASURES AND STANDARDS - APPROVED MAY 2, 2006
FISCAL YEAR 2010-11

PROGRAMS:	Workforce Services
SERVICES / BUDGET ENTITIES:	Workforce Florida, Inc.
	75200600
PERFORMANCE MEASURES:	PERFORMANCE STANDARDS:
Number of individuals receiving customized training for new high skill / high wage jobs as a result of Quick Response Training Program (QRT)	9,000
Number of individuals receiving customized training for new high skill / high wage jobs as a result of Quick Response Training Program (QRT) in rural areas	500
Number of individuals receiving customized training for new high skill / high wage jobs as a result of Quick Response Training Program (QRT) in enterprise zone / distressed inner city areas	1,300
Number of individuals receiving customized training for new high skill / high wage jobs as a result of Quick Response Training Program (QRT) in Brownfields areas	250
QRT ratio of private funds match to state funds	10:1
Number of incumbent workers receiving training as a result of the Incumbent Worker Training Program (IWT)	6,500
Number of incumbent workers receiving training as a result of the Incumbent Worker Training Program (IWT) in rural areas	100
Number of incumbent workers receiving training as a result of the Incumbent Worker Training Program (IWT) in enterprise zones / distressed inner city areas	100
Number of incumbent workers receiving training as a result of the Incumbent Worker Training Program (IWT) grants to companies with fewer than or equal to 100 employees	1,200
Number of incumbent workers receiving training as a result of the Incumbent Worker Training Program (IWT) grants to companies with fewer than or equal to 25 employees	200
IWT ratio of private funds match to federal WIA funds	4 : 1

PROGRAMS:	Workforce Services
SERVICES / BUDGET ENTITIES:	Unemployment Appeals Commission
	75200700
PERFORMANCE MEASURES:	PERFORMANCE STANDARDS:
Number of UC appeals disposed	11,500
Percent UC appeals disposed within 45 days	50%
Percent UC appeals disposed within 150 days	95%
Percent cases appealed to DCA	standard deleted in FY 2006-07
Percent appealed decisions affirmed by DCA	94%
Average unit cost of cases appealed to UAC	\$220
Average unit cost of cases appealed to DCA	\$740

PROGRAMS:	Early Learning
SERVICES / BUDGET ENTITIES:	Early Learning Services
	75900100
PERFORMANCE MEASURES:	PERFORMANCE STANDARDS:
Number of 4 year olds enrolled in Voluntary Pre-Kindergarten Program	TBD
Percentage of children "ready" for school when they enter kindergarten	90%