

**AGENCY FOR WORKFORCE INNOVATION**

**FY 2009-10 GENERAL APPROPRIATIONS ACT**

**&**

**FY 2009-10 PERFORMANCE MEASURES & STANDARDS**

**BUDGET MANAGEMENT UNIT**

**July 1, 2009**

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AGENCY FOR WORKFORCE INNOVATION									
FY 2009-10 GENERAL APPROPRIATIONS ACT									
Adjusted for Vetoes, Start-Up Adjustments and Approved Budget Amendments through June 26, 2009									
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		
<b>FTE</b>	<b>34.00</b>	<b>142.50</b>	<b>627.50</b>	<b>587.00</b>	<b>9.00</b>	<b>35.00</b>	<b>83.00</b>	<b>1,518.00</b>	
<b>SALARY RATE</b>	<b>2,295,624</b>	<b>7,491,716</b>	<b>23,550,245</b>	<b>22,260,783</b>	<b>721,538</b>	<b>2,215,984</b>	<b>4,573,450</b>	<b>63,109,340</b>	
<b>GENERAL REVENUE</b>									
010000	Salaries and Benefits	226,102	408,238	-	-	-	2,983,415	3,617,755	
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	-	-	-	-	-	138,696,181	138,696,181	
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	-	-	-	-	3,300,000	-	3,300,000	
	<b>Fund Total</b>	<b>248,123</b>	<b>959,306</b>	<b>0</b>	<b>0</b>	<b>3,300,000</b>	<b>142,243,125</b>	<b>146,750,554</b>	
<b>ADMINISTRATIVE TRUST FUND</b>									
010000	Salaries and Benefits	2,754,175	8,608,510	-	-	909,004	-	12,271,689	
030000	Other Personal Services (OPS)	20,000	172,049	-	-	-	-	192,049	
040000	Expenses	478,571	1,471,260	-	-	-	-	1,949,831	
060000	Operating Capital Outlay (OCO)	5,866	123,375	-	-	-	-	129,241	
100565	Transfer to DOAH	-	2,090	-	-	-	-	2,090	
100778	G/A - Contracted Services	30,000	3,079,709	-	-	-	-	3,109,709	
103241	Risk Management Insurance	7,207	30,144	-	-	-	-	37,351	
107040	Transfer to DMS - Human Resources Outsourcing	9,761	43,935	-	-	2,451	-	56,147	
109910	ARRA - State Operations	172,000	235,824	-	-	-	-	407,824	
109911	ARRA - G/A - Contracted Services	-	560,501	-	-	-	-	560,501	
109995	ARRA - Salaries and Benefits	111,560	427,404	-	-	-	-	538,964	
210021	Data Processing Services - Southwood Shared Resource Center	-	72,484	-	-	-	-	72,484	
	<b>Fund Total</b>	<b>3,589,140</b>	<b>14,827,285</b>	<b>0</b>	<b>0</b>	<b>911,455</b>	<b>0</b>	<b>19,327,880</b>	
<b>CHILD CARE DEVELOPMENT BLOCK GRANT TRUST FUND</b>									
010000	Salaries and Benefits	179,102	430,694	-	-	-	2,950,439	3,560,235	
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 (TEACH Program)	G/A - School Readiness	-	-	-	-	-	3,000,000	3,000,000	
103119	G/A - Data Systems for School Readiness	-	-	-	-	-	868,403	868,403	
103241	Risk Management Insurance	391	926	-	-	-	17,350	18,667	
107040	Transfer to DMS - Human Resources Outsourcing	707	1,371	-	-	-	6,481	8,559	
109910	ARRA - State Operations	80,000	-	-	-	-	-	80,000	
109911	ARRA - G/A - Contracted Services	-	-	-	-	-	18,251,254	18,251,254	
109915	ARRA - G/A - School Readiness	-	-	-	-	-	50,000,000	50,000,000	
200010	QEC - ELIS	-	-	-	-	-	5,000,000	5,000,000	
210021	Data Processing Services - Southwood Shared Resource Center	-	-	-	-	-	7,715	7,715	
	<b>Fund Total</b>	<b>315,271</b>	<b>823,132</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>431,545,803</b>	<b>432,684,206</b>	
<b>DISPLACED HOMEOWNERS TRUST FUND</b>									
100967	G/A - Displaced Homeowners	-	-	2,060,024	-	-	-	2,060,024	
	<b>Fund Total</b>	<b>0</b>	<b>0</b>	<b>2,060,024</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,060,024</b>	

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	

EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND									
010000	Salaries and Benefits	-	-	32,188,743	33,217,029	-	2,851,902	-	68,257,674
030000	Other Personal Services (OPS)	-	-	2,831,599	8,474,756	-	-	-	11,306,355
040000	Expenses	-	-	1,240,507	11,847,249	-	-	-	13,087,756
050235	G/A - Projects, Contracts and Grants	-	-	-	-	-	-	500,000	500,000
060000	Operating Capital Outlay (OCO)	-	-	112,914	389,258	-	-	-	502,172
090029	ARRA - Lump Sum - Risk Management Insurance - Youth	-	-	250,000	-	-	-	-	250,000
100778	G/A - Contracted Services	-	-	20,028,760	60,185,817	-	-	-	80,214,577
100778	G/A - Contracted Services (FSET)	-	-	1,389,401	-	-	-	-	1,389,401
100780	G/A - Regional Workforce Boards	-	-	169,991,182	-	-	-	-	169,991,182
100825	WFI Operations	-	-	-	-	1,374,290	-	-	1,374,290
103005	UC Appeals Commission - Operations	-	-	-	-	-	553,751	-	553,751
103114	G/A - School Readiness	-	-	-	-	-	-	500,000	500,000
103241	Risk Management Insurance	-	-	398,076	146,548	538	14,972	-	560,134
107007	G/A - Voluntary PreKindergarten Program	-	-	-	-	-	-	366,789,114	366,789,114
107040	Transfer to DMS - Human Resources Outsourcing	-	-	276,229	249,826	-	14,129	-	540,184
109074	Incumbent Worker Training	-	-	-	-	2,000,000	-	-	2,000,000
109869	G/A - 2008-09 Hurricanes - Statewide Operations	-	-	960,000	-	-	-	-	960,000
109870	G/A - 2008-09 Hurricanes - Pass Through	-	-	11,040,000	-	-	-	-	11,040,000
109910	ARRA - State Operations	-	-	9,382,676	1,000,000	-	-	-	10,382,676
109911	ARRA - G/A - Contracted Services	-	-	12,323,973	-	-	-	-	12,323,973
109912	ARRA - G/A - Regional Workforce Boards	-	-	78,477,655	-	-	-	-	78,477,655
109913	ARRA - Workforce Florida, Inc. - Operations	-	-	-	-	227,500	-	-	227,500
109914	ARRA - Incumbent Worker Training	-	-	-	-	2,000,000	-	-	2,000,000
109995	ARRA - Salaries and Benefits	-	-	1,105,381	-	-	-	-	1,105,381
200160	QEC - Unemployment Compensation Benefits System	-	-	-	2,000,000	-	-	-	2,000,000
210021	Data Processing Services - Southwood Shared Resource Center	-	-	150,000	4,130,211	-	-	-	4,280,211
<b>Fund Total</b>		<b>0</b>	<b>0</b>	<b>342,147,096</b>	<b>121,640,694</b>	<b>5,602,328</b>	<b>3,434,754</b>	<b>367,789,114</b>	<b>840,613,986</b>

WELFARE TRANSITION TRUST FUND (TANF)									
010000	Salaries and Benefits	-	-	1,214,969	-	-	-	-	1,214,969
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	-	-	86,512,178	-	-	-	-	86,512,178
100780	G/A - Regional Workforce Boards (Passport to Economic Progress)	-	-	2,500,000	-	-	-	-	2,500,000
100825	WFI Operations	-	-	-	-	1,039,271	-	-	1,039,271
103114	G/A - School Readiness	-	-	-	-	-	-	114,953,182	114,953,182
103114	G/A - School Readiness proviso (HIPPI Program )	-	-	-	-	-	-	1,400,000	1,400,000
103241	Risk Management Insurance	-	-	13,092	-	406	-	-	13,498
107040	Transfer to DMS - Human Resources Outsourcing	-	-	6,627	-	-	-	-	6,627
210021	Data Processing Services - Southwood Shared Resource Center	-	-	200,000	-	-	-	-	200,000
<b>Fund Total</b>		<b>0</b>	<b>0</b>	<b>93,634,992</b>	<b>0</b>	<b>1,039,677</b>	<b>0</b>	<b>116,618,345</b>	<b>211,293,014</b>

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	
<b>REVOLVING TRUST FUND</b>									
010000	Salaries and Benefits	-	887,961	-	-	-	-	-	887,961
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	-	650,500	-	-	-	-	-	650,500
100778	G/A - Contracted Services	-	946,300	-	-	-	-	-	946,300
103241	Risk Management Insurance	-	5,549	-	-	-	-	-	5,549
107040	Transfer to DMS - Human Resources Outsourcing	-	5,369	-	-	-	-	-	5,369
<b>Fund Total</b>		<b>0</b>	<b>4,055,755</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,055,755</b>
<b>SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND</b>									
010000	Salaries and Benefits	-	-	597,494	-	-	-	-	597,494
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 (FSET match)	-	-	1,389,401	-	-	-	-	1,389,401
100780	G/A - Regional Workforce Boards (USDOL Agreement for PBIF)	-	-	800,000	-	-	-	-	800,000
100825	WFI Operations	-	-	-	-	537,418	-	-	537,418
103114	G/A - School Readiness	-	-	-	-	-	-	6,306,411	6,306,411
103241	Risk Management Insurance	-	-	35	-	213	-	-	248
107040	Transfer to DMS - Human Resources Outsourcing	-	-	581	-	-	-	-	581
200010	Qualified Expenditure - ELIS	-	-	-	-	-	-	1,000,000	1,000,000
<b>Fund Total</b>		<b>116,600</b>	<b>0</b>	<b>5,904,011</b>	<b>0</b>	<b>537,631</b>	<b>0</b>	<b>7,306,411</b>	<b>13,864,653</b>
<b>SERVICES / BUDGET ENTITY OPERATING BUDGET TOTALS:</b>		<b>4,269,134</b>	<b>20,665,478</b>	<b>443,746,123</b>	<b>121,640,694</b>	<b>11,391,091</b>	<b>3,434,754</b>	<b>1,065,502,798</b>	<b>1,670,650,072</b>

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	
<i>Non-Operating Budget Authority -- by Budget Entity, by Fund and by Appropriation Category</i>									
<b>ADMINISTRATIVE TRUST FUND</b>									
180200	TR / GR - SWCAP		1,600,000						1,600,000
181297	Transfer / Indirect Cost Rates		5,000,000						5,000,000
185080	Transfer to Admin. TF	42,000	518,000						560,000
220020	Refunds - State Revenues	50,000	2,000						52,000
<b>Fund Total</b>		<b>92,000</b>	<b>7,120,000</b>						<b>7,212,000</b>
<b>DISPLACED HOMEMAKERS TRUST FUND</b>									
185081	Transfer / Admin / DH Program			200,000					200,000
310322	Service Charge to GR			200,000					200,000
<b>Fund Total</b>				<b>400,000</b>					<b>400,000</b>
<b>CHILD CARE DEVELOPMENT BLOCK GRANT TRUST FUND</b>									
181299	Transfer/DCF/Child Care Licensing/Training							13,000,000	13,000,000
185080	Transfer to Admin. TF	5,000	1,000					820,000	826,000
220030	Refunds - Non-State Revenues							1,400,000	1,400,000
<b>Fund Total</b>		<b>5,000</b>	<b>1,000</b>					<b>15,220,000</b>	<b>15,226,000</b>
<b>EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND</b>									
170000	Transfer to General Revenue							10,000,000	10,000,000
180205	Transfer to Other Trust Funds								0
185080	Transfer to Admin. TF			6,363,000	4,117,000		352,000	50,000	10,882,000
220020	Refunds - State Revenues							500,000	500,000
220030	Refunds - Non-State Revenues			740,633	2,000		2,000	50,000	794,633
<b>Fund Total</b>			<b>0</b>	<b>7,103,633</b>	<b>4,119,000</b>		<b>354,000</b>	<b>10,600,000</b>	<b>22,176,633</b>
<b>WELFARE TRANSITION TRUST FUND (TANF)</b>									
185080	Transfer to Admin. TF			675,300				346,000	1,021,300
220030	Refunds - Non-State Revenues			2,000					2,000
<b>Fund Total</b>				<b>677,300</b>				<b>346,000</b>	<b>1,023,300</b>
<b>REVOLVING TRUST FUND</b>									
220030	Refunds - Non-State Revenues		9,600						9,600
<b>Fund Total</b>			<b>9,600</b>						<b>9,600</b>
<b>SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND</b>									
181310	Transfer to ESATF			50,000					50,000
185080	Transfer to Admin. TF			86,000					86,000
190000	Purchase of Investments			15,000,000					15,000,000
220030	Refunds - Non-State Revenues			4,000,000					4,000,000
310322	Service Charge to GR			1,300,000					1,300,000
<b>Fund Total</b>		<b>0</b>		<b>20,436,000</b>					<b>20,436,000</b>
<b>UNEMPLOYMENT COMPENSATION BENEFITS TRUST FUND</b>									
180205	Transfer to Other Trust Funds				60,000,000				60,000,000
220030	Refunds - Non-State Revenues				1,000,000				1,000,000
311033	Disbursements / UC Benefits				9,000,000,000				9,000,000,000
<b>Fund Total</b>					<b>9,061,000,000</b>				<b>9,061,000,000</b>
<b>UNEMPLOYMENT COMPENSATION CLEARING TRUST FUND</b>									
181295	Transfer - UC Taxes, Penalties & Interest				1,750,000,000				1,750,000,000
220020	Refunds - State Revenues				45,000,000				45,000,000
<b>Fund Total</b>					<b>1,795,000,000</b>				<b>1,795,000,000</b>
<b>SERVICES / BUDGET ENTITY NON-OPERATING BUDGET TOTALS:</b>		<b>97,000</b>	<b>7,130,600</b>	<b>28,616,933</b>	<b>10,860,119,000</b>	<b>0</b>	<b>354,000</b>	<b>26,166,000</b>	<b>10,922,483,533</b>
<b>SERVICES / BUDGET ENTITY OPERATING &amp; NON-OPERATING BUDGET TOTALS:</b>		<b>4,366,134</b>	<b>27,796,078</b>	<b>472,363,056</b>	<b>10,981,759,694</b>	<b>11,391,091</b>	<b>3,788,754</b>	<b>1,091,668,798</b>	<b>12,593,133,605</b>

**AGENCY FOR WORKFORCE INNOVATION**

**FY 2009-10 GENERAL APPROPRIATIONS ACT**

**PROVISO LANGUAGE**

<b>Specific Appropriation #</b>	<b>Budget Entity / Appropriation Category</b>	<b>Proviso Language</b>
2104 - 2162	Agency-wide / All appropriation categories	<p>From the funds in Specific Appropriations 2104 through 2162, 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 funds in Specific Appropriations 2104 through 2162, the Agency for Workforce Innovation shall submit a plan by October 1, 2009, to the Southwood Shared Resource Center (SSRC), Agency for Enterprise Information Technology, 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, providing for the efficient transfer of all data center service resources allocated to data center functions within the agency to the SSRC, pursuant to section 17, Chapter 2008-116, Laws of Florida.</p> <p>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>

Specific Appropriation #	Budget Entity / Appropriation Category	Proviso Language
N/A	Program Support / All appropriation categories	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.
2121 - 2162	Program Support through Early Learning Services / All appropriation categories	From the funds in Specific Appropriations 2121 through 2162, 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.
2124B	Program Support / G/A - Workforce Projects	<p>From the funds in Specific Appropriation 2124B, <b>\$100,000</b> in nonrecurring funds is provided for the Connections Job Development Program.</p> <p>From the funds in Specific Appropriation 2124B, <b>\$500,000</b> in nonrecurring funds is provided for the Florida Goodwill Association.</p> <p>From the funds in Specific Appropriation 2124B, <b>\$250,000</b> in nonrecurring funds is provided for the Goodwill Industries of South Florida.</p>
2124C	Program Support / Non-Custodial Parent Program	<p>From the funds provided in Specific Appropriation 2124C, <b>\$750,000 from the Welfare Transition Trust Fund</b> 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 2124C, <b>\$666,000 from the Welfare Transition Trust Fund</b> 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>
2125	Program Support / G/A - Contracted Services	From funds in Specific Appropriation 2125, the nonrecurring sum of <b>\$2,000,000 from the Special Employment Security Administration Trust Fund</b> 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.

Specific Appropriation #	Budget Entity / Appropriation Category	Proviso Language
2126	Program Support / G/A - Regional Workforce Boards	<p>Funds provided in Specific Appropriation 2126 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 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>From the Welfare Transition Trust Fund in Specific Appropriation 2126, <b>\$2,000,000</b> is provided for the Passport to Economic Progress programs in Hillsborough, Manatee, and Sarasota counties and <b>\$500,000</b> in nonrecurring funds is provided for the Passport to Economic Progress program in Duval County. Other funds provided to the Regional Workforce Boards in Specific Appropriation 2126 may be used for Passport to Economic progress programs in other counties.</p>
2139B	Unemployment Compensation / Qualified Expenditure Category Unemployment Compensation Claims and Benefits Information System	Funds provided in Specific Appropriation 2139B are contingent upon passage of Senate Bill 1782 or similar legislation authorizing implementation of the Unemployment Compensation Claims and Benefits Information System in accordance with section 216.023(4)(a), Florida Statutes.

Specific Appropriation #	Budget Entity / Appropriation Category	Proviso Language
2157	Early Learning Services/ G/A - School Readiness	<p>From the Child Care and Development Block Grant Trust Fund in Specific Appropriation 2157, 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 2157 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 2157 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 2157 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 2157, 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> <p>Funds in Specific Appropriations 2157 and 2161B provided for school readiness programs as defined in chapter 411, Florida Statutes, are allocated based on June 30, 2008, funding level with any additional funding above that level allocated by use of the School Readiness Allocation Formula submitted to the Legislature on December 29, 2008, pursuant to section 411.01(9), Florida Statutes.</p>
2160	Early Learning Services/ G/A - Voluntary Prekindergarten Program	Funds in Specific Appropriation 2160 shall be allocated and distributed in accordance with the proviso associated with Specific Appropriation 74 in this act.
2161C	Early Learning Services/ QEC - Early Learning Info System Development (ELIS)	Funds provided in Specific Appropriation 2161C from the Child Care and Development Block Grant Trust Fund include \$5,000,000 in nonrecurring federal funds expected from the American Recovery and Reinvestment Act of 2009.

Specific Appropriation #	Budget Entity / Appropriation Category	Proviso Language
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74	Department of Education - Transfer Voluntary Prekindergarten Funds to Agency for Workforce Innovation	<p>Funds in Specific Appropriation 74 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, the base student allocation per full-time equivalent student for the school year program for Fiscal Year 2009-2010 shall be \$2,575 and the base student allocation for the summer program shall be \$2,190. The allocation includes 4.85 percent in addition to the base student allocation to fund administrative and other program costs of the Early Learning Coalitions relating to the voluntary prekindergarten education program.</p> <table style="width: 100%; border-collapse: collapse;"> <tbody> <tr><td>Alachua</td><td style="text-align: right;">3,604,113</td></tr> <tr><td>Bay, Calhoun, Gulf, Franklin, Washington, Holmes, Jackson</td><td style="text-align: right;">4,706,697</td></tr> <tr><td>Brevard</td><td style="text-align: right;">10,412,673</td></tr> <tr><td>Broward</td><td style="text-align: right;">33,912,989</td></tr> <tr><td>Charlotte, DeSoto, Highlands, Hardee</td><td style="text-align: right;">5,086,198</td></tr> <tr><td>Clay, Nassau, Baker, Bradford</td><td style="text-align: right;">6,412,304</td></tr> <tr><td>Columbia, Hamilton, Lafayette, Union, Suwannee</td><td style="text-align: right;">2,306,214</td></tr> <tr><td>Dade, Monroe</td><td style="text-align: right;">45,515,865</td></tr> <tr><td>Dixie, Gilchrist, Levy, Citrus, Sumter</td><td style="text-align: right;">3,641,943</td></tr> <tr><td>Duval</td><td style="text-align: right;">21,189,366</td></tr> <tr><td>Escambia</td><td style="text-align: right;">4,744,693</td></tr> <tr><td>Hendry, Glades, Collier, Lee</td><td style="text-align: right;">15,745,409</td></tr> <tr><td>Hillsborough</td><td style="text-align: right;">24,293,667</td></tr> <tr><td>Lake</td><td style="text-align: right;">5,075,678</td></tr> <tr><td>Leon, Gadsden, Jefferson, Liberty, Madison, Wakulla, Taylor</td><td style="text-align: right;">6,605,327</td></tr> <tr><td>Manatee</td><td style="text-align: right;">5,807,684</td></tr> <tr><td>Marion</td><td style="text-align: right;">4,765,640</td></tr> <tr><td>Martin, Okeechobee, Indian River</td><td style="text-align: right;">5,253,809</td></tr> <tr><td>Okaloosa, Walton</td><td style="text-align: right;">3,864,846</td></tr> <tr><td>Orange</td><td style="text-align: right;">23,125,033</td></tr> <tr><td>Osceola</td><td style="text-align: right;">6,015,218</td></tr> <tr><td>Palm Beach</td><td style="text-align: right;">20,669,001</td></tr> <tr><td>Pasco, Hernando</td><td style="text-align: right;">11,618,214</td></tr> <tr><td>Pinellas</td><td style="text-align: right;">13,502,396</td></tr> <tr><td>Polk</td><td style="text-align: right;">7,438,473</td></tr> <tr><td>Putnam, St. Johns</td><td style="text-align: right;">3,967,663</td></tr> <tr><td>St. Lucie</td><td style="text-align: right;">5,289,722</td></tr> <tr><td>Santa Rosa</td><td style="text-align: right;">2,114,931</td></tr> <tr><td>Sarasota</td><td style="text-align: right;">4,642,817</td></tr> <tr><td>Seminole</td><td style="text-align: right;">8,619,102</td></tr> <tr><td>Volusia, Flagler</td><td style="text-align: right;">8,823,895</td></tr> </tbody> </table>	Alachua	3,604,113	Bay, Calhoun, Gulf, Franklin, Washington, Holmes, Jackson	4,706,697	Brevard	10,412,673	Broward	33,912,989	Charlotte, DeSoto, Highlands, Hardee	5,086,198	Clay, Nassau, Baker, Bradford	6,412,304	Columbia, Hamilton, Lafayette, Union, Suwannee	2,306,214	Dade, Monroe	45,515,865	Dixie, Gilchrist, Levy, Citrus, Sumter	3,641,943	Duval	21,189,366	Escambia	4,744,693	Hendry, Glades, Collier, Lee	15,745,409	Hillsborough	24,293,667	Lake	5,075,678	Leon, Gadsden, Jefferson, Liberty, Madison, Wakulla, Taylor	6,605,327	Manatee	5,807,684	Marion	4,765,640	Martin, Okeechobee, Indian River	5,253,809	Okaloosa, Walton	3,864,846	Orange	23,125,033	Osceola	6,015,218	Palm Beach	20,669,001	Pasco, Hernando	11,618,214	Pinellas	13,502,396	Polk	7,438,473	Putnam, St. Johns	3,967,663	St. Lucie	5,289,722	Santa Rosa	2,114,931	Sarasota	4,642,817	Seminole	8,619,102	Volusia, Flagler	8,823,895
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Specific Appropriation #	Budget Entity / Appropriation Category	Proviso Language
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74	Department of Education - Transfer Voluntary Prekindergarten Funds to Agency for Workforce Innovation	<p>Funds in Specific Appropriation 74 from the Federal Grants Trust Fund are State Fiscal Stabilization Funds (Discretionary) and shall be allocated as follows:</p> <table style="width: 100%; border-collapse: collapse;"> <tbody> <tr><td>Alachua</td><td style="text-align: right;">416,762</td></tr> <tr><td>Bay, Calhoun, Gulf, Franklin, Washington, Holmes, Jackson</td><td style="text-align: right;">544,260</td></tr> <tr><td>Brevard</td><td style="text-align: right;">1,204,070</td></tr> <tr><td>Broward</td><td style="text-align: right;">3,921,532</td></tr> <tr><td>Charlotte, DeSoto, Highlands, Hardee</td><td style="text-align: right;">588,142</td></tr> <tr><td>Clay, Nassau, Baker, Bradford</td><td style="text-align: right;">741,487</td></tr> <tr><td>Columbia, Hamilton, Lafayette, Union, Suwannee</td><td style="text-align: right;">266,679</td></tr> <tr><td>Dade, Monroe</td><td style="text-align: right;">5,263,231</td></tr> <tr><td>Dixie, Gilchrist, Levy, Citrus, Sumter</td><td style="text-align: right;">421,136</td></tr> <tr><td>Duval</td><td style="text-align: right;">2,450,234</td></tr> <tr><td>Escambia</td><td style="text-align: right;">548,653</td></tr> <tr><td>Hendry, Glades, Collier, Lee</td><td style="text-align: right;">1,820,723</td></tr> <tr><td>Hillsborough</td><td style="text-align: right;">2,809,201</td></tr> <tr><td>Lake</td><td style="text-align: right;">586,927</td></tr> <tr><td>Leon, Gadsden, Jefferson, Liberty, Madison, Wakulla, Taylor</td><td style="text-align: right;">763,807</td></tr> <tr><td>Manatee</td><td style="text-align: right;">671,572</td></tr> <tr><td>Marion</td><td style="text-align: right;">551,075</td></tr> <tr><td>Martin, Okeechobee, Indian River</td><td style="text-align: right;">607,525</td></tr> <tr><td>Okaloosa, Walton</td><td style="text-align: right;">446,912</td></tr> <tr><td>Orange</td><td style="text-align: right;">2,674,066</td></tr> <tr><td>Osceola</td><td style="text-align: right;">695,570</td></tr> <tr><td>Palm Beach</td><td style="text-align: right;">2,390,062</td></tr> <tr><td>Pasco, Hernando</td><td style="text-align: right;">1,343,473</td></tr> <tr><td>Pinellas</td><td style="text-align: right;">1,561,351</td></tr> <tr><td>Polk</td><td style="text-align: right;">860,149</td></tr> <tr><td>Putnam, St. Johns</td><td style="text-align: right;">458,801</td></tr> <tr><td>St. Lucie</td><td style="text-align: right;">611,678</td></tr> <tr><td>Santa Rosa</td><td style="text-align: right;">244,560</td></tr> <tr><td>Sarasota</td><td style="text-align: right;">536,873</td></tr> <tr><td>Seminole</td><td style="text-align: right;">996,671</td></tr> <tr><td>Volusia, Flagler</td><td style="text-align: right;">1,020,352</td></tr> </tbody> </table>	Alachua	416,762	Bay, Calhoun, Gulf, Franklin, Washington, Holmes, Jackson	544,260	Brevard	1,204,070	Broward	3,921,532	Charlotte, DeSoto, Highlands, Hardee	588,142	Clay, Nassau, Baker, Bradford	741,487	Columbia, Hamilton, Lafayette, Union, Suwannee	266,679	Dade, Monroe	5,263,231	Dixie, Gilchrist, Levy, Citrus, Sumter	421,136	Duval	2,450,234	Escambia	548,653	Hendry, Glades, Collier, Lee	1,820,723	Hillsborough	2,809,201	Lake	586,927	Leon, Gadsden, Jefferson, Liberty, Madison, Wakulla, Taylor	763,807	Manatee	671,572	Marion	551,075	Martin, Okeechobee, Indian River	607,525	Okaloosa, Walton	446,912	Orange	2,674,066	Osceola	695,570	Palm Beach	2,390,062	Pasco, Hernando	1,343,473	Pinellas	1,561,351	Polk	860,149	Putnam, St. Johns	458,801	St. Lucie	611,678	Santa Rosa	244,560	Sarasota	536,873	Seminole	996,671	Volusia, Flagler	1,020,352
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**AGENCY FOR WORKFORCE INNOVATION****FY 2009-10 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)	State-Paid Health Insurance Premiums	<p>For the coverage period July 1, 2009, through May 31, 2010, the state share of the State Group Health Insurance Program premiums to the executive, legislative and judicial branch agencies shall continue at \$448.68 per month for individual coverage and \$947.74 per month for family coverage.</p> <p>For the coverage period beginning June 1, 2010, the state share of the State Group Health Insurance Program premiums to the executive, legislative and judicial branch agencies shall increase, effective May 1, 2010, from \$448.68 to \$473.62 per month for individual coverage and from \$947.74 to \$1,004.14 per month for family coverage.</p>
Section 8 - Paragraph (2)	Employee-Paid Health Insurance Premiums	<p>For the coverage period July 1, 2009, through June 30, 2010, the employee 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, 2009, through June 30, 2010, the employee share of the health insurance premiums for the high deductible health plans shall continue at \$15 per month for individual coverage and \$64.30 per month for family coverage.</p>
Section 85	Reappropriation of American Recovery and Reinvestment Act (ARRA) budget	The unexpended balances of funds appropriated by the Legislative Budget Commission in its meeting on April 15, 2009 shall revert immediately and are reappropriated for the 2009-2010 fiscal year for the same purposes.

Implementing Bill # / Section	Subject	Implementing Bill Language Summary
SB 2602 - Section 44 (Chapter 2009-82, Laws of Florida)	Workers Compensation for Work Participants	In order to implement Specific Appropriations 2124A and 2131C of the 2009-2010 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.
SB 2602 - Section 51 (Chapter 2009-82, Laws of Florida)	Cellular Phone Equipment and Services	Provides that: (1) Each agency shall develop a wireless device assignment plan that limits use of cellular telephones, personal digital assistants (PDAs). (2) Each agency must review the use of cellular telephones, PDAs, and other wireless devices by employees and submit a report to the President of the Senate and the Speaker of the House of Representatives by September 1, 2009.
SB 2602 - Section 58 (Chapter 2009-82, Laws of Florida)	State Employee Travel	Provides that state employee travel shall be limited during the 2009-2010 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	
<b>FTE</b>	<b>34.00</b>	<b>142.50</b>	<b>627.50</b>	<b>587.00</b>	<b>9.00</b>	<b>35.00</b>	<b>83.00</b>	<b>1518.00</b>
<b>SALARY RATE</b>	<b>2,295,624</b>	<b>7,491,716</b>	<b>23,550,245</b>	<b>22,260,783</b>	<b>721,538</b>	<b>2,215,984</b>	<b>4,573,450</b>	<b>63,109,340</b>
<b>SPECIFIC APPROPRIATION#</b>	<b>#2104</b>	<b>#2111</b>	<b>#2121</b>	<b>#2133</b>	<b>#2142</b>	<b>#2148</b>	<b>#2152</b>	
GENERAL REVENUE	226,102	408,238	-	-	-	-	2,983,415	3,617,755
ADMINISTRATIVE TF	2,754,175	8,608,510	-	-	909,004	-	-	12,271,689
CHILD CARE/DEVELOPMENT BG TF	179,102	430,694	-	-	-	-	2,950,439	3,560,235
DISPLACED HOMEMAKERS TF	-	-	-	-	-	-	-	-
EMPLOYMENT SECURITY ADMIN TF	-	-	32,188,743	33,217,029	-	2,851,902	-	68,257,674
WELFARE TRANSITION TF	-	-	1,214,969	-	-	-	-	1,214,969
REVOLVING TF	-	887,961	-	-	-	-	-	887,961
SPEC. EMPLOYMENT SECURITY ADMIN TF	-	-	597,494	-	-	-	-	597,494
<b>TOTALS</b>	<b>3,159,379</b>	<b>10,335,403</b>	<b>34,001,206</b>	<b>33,217,029</b>	<b>909,004</b>	<b>2,851,902</b>	<b>5,933,854</b>	<b>90,407,777</b>

## SALARIES AND BENEFITS

### DESCRIPTION OF FY 2009-10 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).
1001800	ADJUSTMENT TO STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - FISCAL YEAR 2008-09	Adjustment for the state’s share of premium increases effective June 1, 2009, for the State Group Health Self-Insurance and approved health maintenance organization insurance plans.
1001910	ADJUSTMENT TO STATE LIFE AND DISABILITY INSURANCE CONTRIBUTION RATES - FISCAL YEAR 2008-09	Adjustment for the state’s share of premium increases effective January 1, 2009, for life and disability insurance.
1007000	ESTIMATED EXPENDITURES ADJUSTED FOR SPECIAL SESSION A	Adjustment to appropriations authorized by Chapter 2009-001, Laws of Florida, to address the projected state revenue shortfall.
160F010	TRANSFER OF SALARIES & BENEFITS BUDGET AUTHORITY BETWEEN EARLY LEARNING SERVICES AND AGENCY SUPPORT SERVICES - DEDUCT	This issue, combined with Issue #160F020, continues the transfer of Salaries and Benefits budget authority from Early Learning Services to Agency Support Services for Information Technology support.
160F020	TRANSFER OF SALARIES & BENEFITS BUDGET AUTHORITY BETWEEN EARLY LEARNING SERVICES AND AGENCY SUPPORT SERVICES - ADD	This issue, combined with Issue #160F010, continues the transfer of Salaries and Benefits budget authority from Early Learning Services to Agency Support Services for Information Technology support.
26A1800	STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - 10 MONTHS ANNUALIZATION	Appropriations made from Administered Funds to cover increases in statewide health insurance premiums in FY 2008-09 did not include funding for a full year. The state employee health insurance premium increases were effective June 1, 2009 and the annualization provided in FY 2009-10 covers the portion of the year (10 months) that was not funded in FY 2008-09.
26A2000	LIFE AND DISABILITY INSURANCE REDUCTION - 6 MONTHS ANNUALIZATION	Reduction of budget authority for the reduced cost of life and disability insurance premiums in FY 2008-09 that were not included for a full year. The life and disability insurance premium decreases were effective January 1, 2009, and the annualization provided in FY 2009-10 covers the portion of the year (6 months) that was not funded in FY 2008-09.
3000100	INCREASED UNEMPLOYMENT COMPENSATION APPEALS AND INITIAL CLAIMS WORKLOAD	This issue provides additional positions and budget authority to the Unemployment Compensation program to address the increased demand for unemployment benefits.
3000140	INCREASED SECOND LEVEL UNEMPLOYMENT COMPENSATION APPEALS - DEDUCT	This issue, combined with Issue #3000150, transfers 5 positions and associated budget authority from the Unemployment Compensation Office to the Unemployment Appeals Commission.
3000150	INCREASED SECOND LEVEL UNEMPLOYMENT COMPENSATION APPEALS - ADD	This issue, combined with Issue #3000140, transfers 5 positions and associated budget authority from the Unemployment Compensation Office to the Unemployment Appeals Commission.
3300800	REDUCE SALARIES AND BENEFITS	Legislative issue reducing 3 positions and Salaries and Benefits budget authority.

**SALARIES AND BENEFITS**

3301020	ELIMINATE UNFUNDED POSITIONS	Legislative issue reducing 7 positions and Salaries and Benefits budget authority.
3308500	SALARY ADJUSTMENTS 2009-2010	Legislative issue reducing recurring Salaries and Benefits budget authority for the proposed 2% pay reduction.
33G0400	ADMINISTRATIVE EFFICIENCY REDUCTIONS	Legislative issue reducing budget authority in multiple budget entities.

## 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	
<b>TOTAL FY 2008-09 FTE</b>		<b>34.00</b>	<b>149.50</b>	<b>632.50</b>	<b>437.00</b>	<b>9.00</b>	<b>30.00</b>	<b>86.00</b>	<b>1,378.00</b>
ADDITIONS					150.00		5.00		155.00
DELETIONS			(7.00)	(5.00)				(3.00)	(15.00)
<b>TOTAL FY 2009-10 FTE</b>		<b>34.00</b>	<b>142.50</b>	<b>627.50</b>	<b>587.00</b>	<b>9.00</b>	<b>35.00</b>	<b>83.00</b>	<b>1,518.00</b>
<b>TOTAL FY 2008-09 SALARY RATE</b>		<b>2,330,866</b>	<b>8,330,419</b>	<b>23,915,132</b>	<b>16,799,615</b>	<b>733,773</b>	<b>1,962,636</b>	<b>4,722,455</b>	<b>58,794,896</b>
ADDITIONS					5,528,768		287,005		5,815,773
DELETIONS		(35,242)	(838,703)	(364,887)	(67,600)	(12,235)	(33,657)	(149,005)	(1,501,329)
<b>TOTAL FY 2009-10 SALARY RATE</b>		<b>2,295,624</b>	<b>7,491,716</b>	<b>23,550,245</b>	<b>22,260,783</b>	<b>721,538</b>	<b>2,215,984</b>	<b>4,573,450</b>	<b>63,109,340</b>
1001000	ESTIMATED EXPENDITURES - OPERATIONS	3,468,128	11,277,816	33,961,284	23,654,019	923,174	2,476,092	6,236,723	81,997,236
1001800	ADJUSTMENT TO STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - FISCAL YEAR 2008-09	6,165	25,591	89,540	65,485	-	5,162	12,761	204,704
1001910	ADJUSTMENT TO STATE LIFE AND DISABILITY INSURANCE CONTRIBUTION RATES - FISCAL YEAR 2008-09	(1,675)	(4,462)	(9,131)	(7,595)	-	(1,429)	(2,110)	(26,402)
1007000	ESTIMATED EXPENDITURES ADJUSTED FOR SPECIAL SESSION A	(29,200)	(16,000)	-	-	-	-	(50,000)	(95,200)
160F010	TRANSFER OF SALARIES & BENEFITS BUDGET AUTHORITY BETWEEN EARLY LEARNING SERVICES AND AGENCY SUPPORT SERVICES - DEDUCT	-	(74,317)	-	-	-	-	(74,317)	(148,634)
160F020	TRANSFER OF SALARIES & BENEFITS BUDGET AUTHORITY BETWEEN EARLY LEARNING SERVICES AND AGENCY SUPPORT SERVICES - ADD	-	74,317	-	-	-	-	74,317	148,634
26A1800	STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - 10 MONTHS ANNUALIZATION	30,825	127,955	447,700	327,425	-	25,810	63,805	1,023,520
26A2000	LIFE AND DISABILITY INSURANCE REDUCTION - 6 MONTHS ANNUALIZATION	(1,675)	(4,462)	(9,131)	(7,595)	-	(1,429)	(2,110)	(26,402)

## SALARIES AND BENEFITS

3000100	INCREASED UNEMPLOYMENT COMPENSATION APPEALS AND INITIAL CLAIMS WORKLOAD	-	-	-	9,265,177	-	-	-	9,265,177
3000140	INCREASED SECOND LEVEL UNEMPLOYMENT COMPENSATION APPEALS - DEDUCT	-	-	(387,222)	-	-	-	-	(387,222)
3000150	INCREASED SECOND LEVEL UNEMPLOYMENT COMPENSATION APPEALS - ADD	-	-	-	-	-	387,222	-	387,222
3300800	REDUCE SALARIES AND BENEFITS	(258,100)	-	-	-	-	-	(113,400)	(371,500)
3301020	ELIMINATE UNFUNDED POSITIONS	-	(931,111)	-	-	-	-	-	(931,111)
3308500	SALARY ADJUSTMENTS 2009-2010	(41,289)	(115,924)	(91,834)	(79,887)	(14,170)	(39,526)	(87,127)	(469,757)
33G0400	ADMINISTRATIVE EFFICIENCY REDUCTIONS	(13,800)	(24,000)	-	-	-	-	(124,688)	(162,488)
<b>CATEGORY TOTALS</b>		<b>3,159,379</b>	<b>10,335,403</b>	<b>34,001,206</b>	<b>33,217,029</b>	<b>909,004</b>	<b>2,851,902</b>	<b>5,933,854</b>	<b>90,407,777</b>

**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	
<b>SPECIFIC APPROPRIATION#</b>	<b>2105</b>	<b>2112</b>	<b>2122</b>	<b>2134</b>	<b>N/A</b>	<b>N/A</b>	<b>2153</b>	
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	8,474,756	-	-	-	11,306,355
WELFARE TRANSITION TF	-	-	65,313	-	-	-	-	65,313
REVOLVING TF	-	50,000	-	-	-	-	-	50,000
SPEC. EMPLOYMENT SECURITY ADMIN TF	-	-	-	-	-	-	-	-
<b>TOTALS</b>	<b>20,000</b>	<b>222,049</b>	<b>2,896,912</b>	<b>8,474,756</b>	<b>-</b>	<b>-</b>	<b>89,000</b>	<b>11,702,717</b>

**OTHER PERSONAL SERVICES (OPS)**

<b>DESCRIPTION OF FY 2009-10 BUDGET ISSUES:</b>		
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).
3000100	INCREASED UNEMPLOYMENT COMPENSATION APPEALS AND INITIAL CLAIMS WORKLOAD	This issue provides additional positions and budget authority to the Unemployment Compensation program to address the increased demand for unemployment benefits.
3301030	REDUCE OTHER PERSONNEL SERVICES	Legislative issue reducing recurring Other Personnel Services budget authority in multiple budget entities.
33G0400	ADMINISTRATIVE EFFICIENCY REDUCTIONS	Legislative issue reducing budget authority in multiple budget entities.

<b>PROGRAMS:</b>		<b>Executive Direction and Support Services</b>		<b>Workforce Services</b>			<b>Early Learning</b>	<b>AWI TOTALS</b>	
<b>SERVICES / BUDGET ENTITIES:</b>		<b>Executive Leadership</b>	<b>Agency Support Services</b>	<b>Program Support</b>	<b>Unemployment Compensation</b>	<b>Workforce Florida, Inc.</b>	<b>Unemployment Appeals Commission</b>	<b>Early Learning Services</b>	<b>FTE and Issues</b>
		75100100	75100200	75200100	75200200	75200600	75200700	75900100	
1001000	ESTIMATED EXPENDITURES - OPERATIONS	20,000	406,444	5,542,198	5,500,000	-	-	97,000	11,565,642
3000100	INCREASED UNEMPLOYMENT COMPENSATION APPEALS AND INITIAL CLAIMS WORKLOAD	-	-	-	2,974,756	-	-	-	2,974,756
3301030	REDUCE OTHER PERSONNEL SERVICES	-	(184,395)	(2,645,286)	-	-	-	-	(2,829,681)
33G0400	ADMINISTRATIVE EFFICIENCY REDUCTIONS	-	-	-	-	-	-	(8,000)	(8,000)
<b>CATEGORY TOTALS</b>		<b>20,000</b>	<b>222,049</b>	<b>2,896,912</b>	<b>8,474,756</b>	<b>-</b>	<b>-</b>	<b>89,000</b>	<b>11,702,717</b>

## 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	
<b>SPECIFIC APPROPRIATION#</b>	<b>2106</b>	<b>2113</b>	<b>2123</b>	<b>2135</b>	<b>N/A</b>	<b>N/A</b>	<b>2154</b>	
GENERAL REVENUE	16,358	409,748	-	-	-	-	293,679	719,785
ADMINISTRATIVE TF	478,571	1,471,260	-	-	-	-	-	1,949,831
CHILD CARE/DEVELOPMENT BG TF	55,071	90,141	-	-	-	-	755,353	900,565
DISPLACED HOMEMAKERS TF	-	-	-	-	-	-	-	-
EMPLOYMENT SECURITY ADMIN TF	-	-	1,240,507	11,847,249	-	-	-	13,087,756
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
<b>TOTALS</b>	<b>550,000</b>	<b>3,481,225</b>	<b>2,407,974</b>	<b>11,847,249</b>	<b>-</b>	<b>-</b>	<b>1,314,195</b>	<b>19,600,643</b>

**EXPENSES****DESCRIPTION OF FY 2009-10 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).
1007000	ESTIMATED EXPENDITURES ADJUSTED FOR SPECIAL SESSION A	Adjustment to appropriations authorized by Chapter 2009-001, Laws of Florida, to address the projected state revenue shortfall.
3000100	INCREASED UNEMPLOYMENT COMPENSATION APPEALS AND INITIAL CLAIMS WORKLOAD	This issue provides additional positions and budget authority to the Unemployment Compensation program to address the increased demand for unemployment benefits.
3000120	INCREASED UNEMPLOYMENT COMPENSATION POSTAGE NEEDS	This issue provides additional budget authority to the Unemployment Compensation program to address increased postage costs.
3000140	INCREASED SECOND LEVEL UNEMPLOYMENT COMPENSATION APPEALS - DEDUCT	This issue, combined with Issue #3000150, transfers 5 positions and associated budget authority from the Unemployment Compensation Office to the Unemployment Appeals Commission.
3300900	REDUCE EXPENSES	Legislative issue reducing recurring Expenses budget authority in multiple budget entities.
33G0400	ADMINISTRATIVE EFFICIENCY REDUCTIONS	Legislative issue reducing budget authority in multiple budget entities.
5400350	ADJUSTMENT TO SCHOOL READINESS PROGRAM INDIRECT COSTS	This issue provides additional budget authority to pay for the School Readiness program's portion of the Agency's indirect costs.

**EXPENSES**

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	896,620	4,207,108	10,580,815	6,805,689	-	-	1,492,909	23,983,141
1007000	ESTIMATED EXPENDITURES ADJUSTED FOR SPECIAL SESSION A	-	-	-	-	-	-	(58,150)	(58,150)
3000100	INCREASED UNEMPLOYMENT COMPENSATION APPEALS AND INITIAL CLAIMS WORKLOAD	-	-	-	1,506,745	-	-	-	1,506,745
3000120	INCREASED UNEMPLOYMENT COMPENSATION POSTAGE NEEDS	-	-	-	3,534,815	-	-	-	3,534,815
3000140	INCREASED SECOND LEVEL UNEMPLOYMENT COMPENSATION APPEALS - DEDUCT	-	-	(91,850)	-	-	-	-	(91,850)
3300900	REDUCE EXPENSES	(346,620)	(724,423)	(8,080,991)	-	-	-	(170,976)	(9,323,010)
33G0400	ADMINISTRATIVE EFFICIENCY REDUCTIONS	-	(1,460)	-	-	-	-	(25,000)	(26,460)
5400350	ADJUSTMENT TO SCHOOL READINESS PROGRAM INDIRECT COSTS	-	-	-	-	-	-	75,412	75,412
<b>CATEGORY TOTALS</b>		<b>550,000</b>	<b>3,481,225</b>	<b>2,407,974</b>	<b>11,847,249</b>	<b>-</b>	<b>-</b>	<b>1,314,195</b>	<b>19,600,643</b>

## 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 2009-10, 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, Early Learning, the Chief Information Officer and the Controller 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
	75100100	75100200	75200100	75200200	75200600	75200700	75900100	
SPECIFIC APPROPRIATION#	2107	2114	2124	2136	N/A	N/A	2156	
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	389,258	-	-	-	502,172
WELFARE TRANSITION TF	-	-	26,424	-	-	-	-	26,424
REVOLVING TF	-	-	-	-	-	-	-	-
SPEC. EMPLOYMENT SECURITY ADMIN TF	-	-	204,422	-	-	-	-	204,422
<b>TOTALS</b>	<b>5,866</b>	<b>123,375</b>	<b>343,760</b>	<b>389,258</b>	<b>-</b>	<b>-</b>	<b>20,785</b>	<b>883,044</b>

## OPERATING CAPITAL OUTLAY

DESCRIPTION OF FY 2009-10 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).
1007000	ESTIMATED EXPENDITURES ADJUSTED FOR SPECIAL SESSION A	Adjustment to appropriations authorized by Chapter 2009-001, Laws of Florida, to address the projected state revenue shortfall.
3000100	INCREASED UNEMPLOYMENT COMPENSATION APPEALS AND INITIAL CLAIMS WORKLOAD	This issue provides additional positions and budget authority to the Unemployment Compensation program to address the increased demand for unemployment benefits.
3300100	REDUCE OPERATING CAPITAL OUTLAY FUNDING	Legislative issue reducing recurring Operating Capital Outlay budget authority in multiple budget entities.

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	23,463	496,099	548,182	314,258	-	-	38,140	1,420,142
1007000	ESTIMATED EXPENDITURES ADJUSTED FOR SPECIAL SESSION A	-	(1,040)	-	-	-	-	-	(1,040)
3000100	INCREASED UNEMPLOYMENT COMPENSATION APPEALS AND INITIAL CLAIMS WORKLOAD	-	-	-	75,000	-	-	-	75,000
3300100	REDUCE OPERATING CAPITAL OUTLAY FUNDING	(17,597)	(371,684)	(204,422)	-	-	-	(17,355)	(611,058)
<b>CATEGORY TOTALS</b>		<b>5,866</b>	<b>123,375</b>	<b>343,760</b>	<b>389,258</b>	<b>-</b>	<b>-</b>	<b>20,785</b>	<b>883,044</b>

**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	
<b>SPECIFIC APPROPRIATION#</b>	N/A	2120	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	-	650,500	-	-	-	-	-	650,500
SPEC. EMPLOYMENT SECURITY ADMIN TF	-	-	-	-	-	-	-	-
<b>TOTALS</b>	-	<b>650,500</b>	-	-	-	-	-	<b>650,500</b>

**FIXED CAPITAL OUTLAY**

**REED ACT PROJECTS - STATEWIDE**

<b>DESCRIPTION OF FY 2009-10 BUDGET ISSUES:</b>		
990M000	MAINTENANCE AND REPAIR	This issue provides Fixed Capital Outlay budget authority to address any deficiencies identified in Agency-owned facilities and equipment.

<b>PROGRAMS:</b>		<b>Executive Direction and Support Services</b>		<b>Workforce Services</b>			<b>Early Learning</b>	<b>AWI TOTALS</b>	
<b>SERVICES / BUDGET ENTITIES:</b>		<b>Executive Leadership</b>	<b>Agency Support Services</b>	<b>Program Support</b>	<b>Unemployment Compensation</b>	<b>Workforce Florida, Inc.</b>	<b>Unemployment Appeals Commission</b>	<b>Early Learning Services</b>	<b>FTE and Issues</b>
		75100100	75100200	75200100	75200200	75200600	75200700	75900100	
990M000	MAINTENANCE AND REPAIR	-	650,500	-	-	-	-	-	650,500
<b>CATEGORY TOTALS</b>		-	<b>650,500</b>	-	-	-	-	-	<b>650,500</b>

**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	
<b>SPECIFIC APPROPRIATION#</b>	N/A	2115	N/A	N/A	N/A	N/A	N/A	
GENERAL REVENUE	-	-	-	-	-	-	-	-
ADMINISTRATIVE TF	-	2,090	-	-	-	-	-	2,090
CHILD CARE/DEVELOPMENT BG TF	-	-	-	-	-	-	-	-
DISPLACED HOMEMAKERS TF	-	-	-	-	-	-	-	-
EMPLOYMENT SECURITY ADMIN TF	-	-	-	-	-	-	-	-
WELFARE TRANSITION TF	-	-	-	-	-	-	-	-
REVOLVING TF	-	-	-	-	-	-	-	-
SPEC. EMPLOYMENT SECURITY ADMIN TF	-	-	-	-	-	-	-	-
<b>TOTALS</b>	-	<b>2,090</b>	-	-	-	-	-	<b>2,090</b>

**STATEWIDE SPECIAL APPROPRIATION CATEGORIES**

**TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS**

<b>DESCRIPTION OF FY 2009-10 BUDGET ISSUES:</b>		
2503080	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS	Provides operating budget authority to pay for services provided by the Division of Administrative Hearings.

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

**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: 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	
<b>SPECIFIC APPROPRIATION#</b>	<b>2108</b>	<b>2116</b>	<b>2125</b>	<b>2137</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	
GENERAL REVENUE	5,000	139,464	-	-	-	-	-	144,464
ADMINISTRATIVE TF	30,000	3,079,709	-	-	-	-	-	3,109,709
CHILD CARE/DEVELOPMENT BG TF	-	300,000	-	-	-	-	-	300,000
DISPLACED HOMEMAKERS TF	-	-	-	-	-	-	-	-
EMPLOYMENT SECURITY ADMIN TF	-	-	21,418,161	60,185,817	-	-	-	81,603,978
WELFARE TRANSITION TF	-	-	575,000	-	-	-	-	575,000
REVOLVING TF	-	946,300	-	-	-	-	-	946,300
SPEC. EMPLOYMENT SECURITY ADMIN TF	116,600	-	3,389,401	-	-	-	-	3,506,001
<b>TOTALS</b>	<b>151,600</b>	<b>4,465,473</b>	<b>25,382,562</b>	<b>60,185,817</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>90,185,452</b>

## STATEWIDE SPECIAL APPROPRIATION CATEGORIES

### G/A - CONTRACTED SERVICES

<b>DESCRIPTION OF FY 2009-10 BUDGET ISSUES:</b>		
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).
1007000	ESTIMATED EXPENDITURES ADJUSTED FOR SPECIAL SESSION A	Adjustment to appropriations authorized by Chapter 2009-001, Laws of Florida, to address the projected state revenue shortfall.
2103055	NON-RECURRING EXPENDITURES - ADDITIONAL FOOD STAMP EMPLOYMENT TRAINING TO MEET INCREASED DEMAND	This issue adjusts the continuation budget in the Food Stamp Employment Training Program by deducting non-recurring operating budget authority provided in the FY 2008-09 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.
2103061	NON-RECURRING EXPENDITURES - BANNER CENTERS	This issue adjusts the continuation budget for the Banner Centers Program funding by deducting non-recurring operating budget authority provided in the FY 2008-09 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.
2107501	NON-RECURRING EXPENDITURES - ELIMINATE BANNER CENTER FUNDING FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	Technical adjustment for the Special Session reduction of non-recurring Banner Center budget authority.
3000100	NON-RECURRING EXPENDITURES - INFORMATION TECHNOLOGY OPERATIONS - ADDITIONAL BUDGET AUTHORITY FOR ON-GOING APPLICATION DEVELOPMENT AND SYSTEM MAINTENANCE AND SUPPORT	This issue provides additional positions and budget authority to the Unemployment Compensation program to address the increased demand for unemployment benefits.
3000110	INCREASED UNEMPLOYMENT COMPENSATION CONTRACTED SERVICES STAFF	This issue provides additional contracted services budget authority to the Unemployment Compensation program to address the increase demand for unemployment benefits.
3000120	INCREASED UNEMPLOYMENT COMPENSATION POSTAGE NEEDS	This issue provides additional budget authority to the Unemployment Compensation program to address increased postage costs.
3000130	INCREASED UNEMPLOYMENT COMPENSATION CONTRACTED SERVICES FOR CALL CENTER	This issue provides additional budget authority to the Unemployment Compensation program for the contracted overflow call center.
33G01C0	NON-STRATEGIC INFORMATION TECHNOLOGY SERVICES	Legislative issue reducing budget authority in multiple budget entities.
33G0400	ADMINISTRATIVE EFFICIENCY REDUCTIONS	Legislative issue reducing budget authority in multiple budget entities.

## STATEWIDE SPECIAL APPROPRIATION CATEGORIES

### G/A - CONTRACTED SERVICES

36313C0	INFORMATION TECHNOLOGY OPERATIONS - ADDITIONAL BUDGET AUTHORITY FOR ON-GOING APPLICATION DEVELOPMENT AND SYSTEM MAINTENANCE AND SUPPORT	This issue, combined with Issue #4500910, moves \$3.4 million from the Data Center Transfer appropriation category to the Contracted Services appropriation category in the Unemployment Compensation budget entity to pay the Department of Revenue (DOR) for the operation of the Unemployment Compensation (UC) Tax system in SUNTAX. In March, 2008, operation of the UC Tax system was moved from the Department of Management Services to DOR.
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.

**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	155,000	3,237,202	25,139,644	30,842,426	-	-	-	59,374,272
1007000	ESTIMATED EXPENDITURES ADJUSTED FOR SPECIAL SESSION A	-	(23,600)	(1,500,000)	-	-	-	-	(1,523,600)
2103055	NON-RECURRING EXPENDITURES - ADDITIONAL FOOD STAMP EMPLOYMENT TRAINING TO MEET INCREASED DEMAND	-	-	(250,000)	-	-	-	-	(250,000)
2103061	NON-RECURRING EXPENDITURES - BANNER CENTERS	-	-	(1,500,000)	-	-	-	-	(1,500,000)
2107501	NON-RECURRING EXPENDITURES - ELIMINATE BANNER CENTER FUNDING FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	-	-	1,500,000	-	-	-	-	1,500,000
3000100	INCREASED UNEMPLOYMENT COMPENSATION APPEALS AND INITIAL CLAIMS WORKLOAD	-	-	-	11,035,421	-	-	-	11,035,421
3000110	INCREASED UNEMPLOYMENT COMPENSATION CONTRACTED SERVICES STAFF	-	-	-	1,500,000	-	-	-	1,500,000
3000120	INCREASED UNEMPLOYMENT COMPENSATION POSTAGE NEEDS	-	-	-	1,330,370	-	-	-	1,330,370
3000130	INCREASED UNEMPLOYMENT COMPENSATION CONTRACTED SERVICES FOR CALL CENTER	-	-	-	15,477,600	-	-	-	15,477,600
33G01C0	NON-STRATEGIC INFORMATION TECHNOLOGY SERVICES	(3,400)	(112,729)	(7,082)	-	-	-	-	(123,211)
33G0400	ADMINISTRATIVE EFFICIENCY REDUCTIONS	-	(35,400)	-	-	-	-	-	(35,400)

**STATEWIDE SPECIAL APPROPRIATION CATEGORIES**

**G/A - CONTRACTED SERVICES**

36313C0	INFORMATION TECHNOLOGY OPERATIONS - ADDITIONAL BUDGET AUTHORITY FOR ON-GOING APPLICATION DEVELOPMENT AND SYSTEM MAINTENANCE AND SUPPORT	-	1,400,000	-	-	-	-	-	1,400,000
4500400	PERFORMANCE BASED INITIATIVE FUNDING PROGRAM	-	-	2,000,000	-	-	-	-	2,000,000
<b>CATEGORY TOTALS</b>		<b>151,600</b>	<b>4,465,473</b>	<b>25,382,562</b>	<b>60,185,817</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>90,185,452</b>

## 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#	2109	2117	2128	2138	2144	2150	2159	
GENERAL REVENUE	99	168	-	-	-	-	6,854	7,121
ADMINISTRATIVE TF	7,207	30,144	-	-	-	-	-	37,351
CHILD CARE/DEVELOPMENT BG TF	391	926	-	-	-	-	17,350	18,667
DISPLACED HOMEMAKERS TF	-	-	-	-	-	-	-	-
EMPLOYMENT SECURITY ADMIN TF	-	-	398,076	146,548	538	14,972	-	560,134
WELFARE TRANSITION TF	-	-	13,092	-	406	-	-	13,498
REVOLVING TF	-	5,549	-	-	-	-	-	5,549
SPEC. EMPLOYMENT SECURITY ADMIN TF	-	-	35	-	213	-	-	248
<b>TOTALS</b>	<b>7,697</b>	<b>36,787</b>	<b>411,203</b>	<b>146,548</b>	<b>1,157</b>	<b>14,972</b>	<b>24,204</b>	<b>642,568</b>

**STATEWIDE SPECIAL APPROPRIATION CATEGORIES**

**RISK MANAGEMENT INSURANCE**

**DESCRIPTION OF FY 2009-10 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).
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<b>PROGRAMS:</b>		<b>Executive Direction and Support Services</b>		<b>Workforce Services</b>			<b>Early Learning</b>	<b>AWI TOTALS</b>	
<b>SERVICES / BUDGET ENTITIES:</b>		<b>Executive Leadership</b>	<b>Agency Support Services</b>	<b>Program Support</b>	<b>Unemployment Compensation</b>	<b>Workforce Florida, Inc.</b>	<b>Unemployment Appeals Commission</b>	<b>Early Learning Services</b>	<b>FTE and Issues</b>
		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
<b>CATEGORY TOTALS</b>		<b>7,697</b>	<b>36,787</b>	<b>411,203</b>	<b>146,548</b>	<b>1,157</b>	<b>14,972</b>	<b>24,204</b>	<b>642,568</b>

**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 2009-10 GAA (Line 2791) provides rates for the human resources services assessments as follows: per FTE -- \$398.55; per OPS -- \$130.63.

**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
SPECIFIC APPROPRIATION#	2110	2118	2129	2139	2145	2151	2161	
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	249,826	-	14,129	-	540,184
WELFARE TRANSITION TF	-	-	6,627	-	-	-	-	6,627
REVOLVING TF	-	5,369	-	-	-	-	-	5,369
SPEC. EMPLOYMENT SECURITY ADMIN TF	-	-	581	-	-	-	-	581
<b>TOTALS</b>	<b>11,032</b>	<b>52,363</b>	<b>283,437</b>	<b>249,826</b>	<b>2,451</b>	<b>14,129</b>	<b>21,097</b>	<b>634,335</b>

**STATEWIDE SPECIAL APPROPRIATION CATEGORIES**

**TRANSFER TO DMS - HUMAN RESOURCES STATEWIDE OUTSOURCING**

<b>DESCRIPTION OF FY 2009-10 BUDGET ISSUES:</b>		
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).
3000100	INCREASED UNEMPLOYMENT COMPENSATION APPEALS AND INITIAL CLAIMS WORKLOAD	This issue provides additional positions and budget authority to the Unemployment Compensation program to address the increased demand for unemployment benefits.
3000140	INCREASED SECOND LEVEL UNEMPLOYMENT COMPENSATION APPEALS - DEDUCT	This issue, combined with Issue #3000150, transfers 5 positions and associated budget authority from the Unemployment Compensation Office to the Unemployment Appeals Commission.
3000150	INCREASED SECOND LEVEL UNEMPLOYMENT COMPENSATION APPEALS - ADD	This issue, combined with Issue #3000140, transfers 5 positions and associated budget authority from the Unemployment Compensation Office to the Unemployment Appeals Commission.

<b>PROGRAMS:</b>		<b>Executive Direction and Support Services</b>		<b>Workforce Services</b>			<b>Early Learning</b>	<b>AWI TOTALS</b>	
<b>SERVICES / BUDGET ENTITIES:</b>		<b>Executive Leadership</b>	<b>Agency Support Services</b>	<b>Program Support</b>	<b>Unemployment Compensation</b>	<b>Workforce Florida, Inc.</b>	<b>Early Learning Services</b>	<b>FTE and Issues</b>	
		75100100	75100200	75200100	75200200	75200600	75200700	75900100	
1001000	ESTIMATED EXPENDITURES - OPERATIONS	11,032	52,363	285,442	189,676	2,451	12,124	21,097	574,185
3000100	INCREASED UNEMPLOYMENT COMPENSATION APPEALS AND INITIAL CLAIMS WORKLOAD	-	-	-	60,150	-	-	-	60,150
3000140	INCREASED SECOND LEVEL UNEMPLOYMENT COMPENSATION APPEALS - DEDUCT	-	-	(2,005)	-	-	-	-	(2,005)
3000150	INCREASED SECOND LEVEL UNEMPLOYMENT COMPENSATION APPEALS - ADD	-	-	-	-	-	2,005	-	2,005
<b>CATEGORY TOTALS</b>		<b>11,032</b>	<b>52,363</b>	<b>283,437</b>	<b>249,826</b>	<b>2,451</b>	<b>14,129</b>	<b>21,097</b>	<b>634,335</b>

**STATEWIDE SPECIAL APPROPRIATION CATEGORIES**

**DATA PROCESSING SERVICES - STATE TECHNOLOGY OFFICE (STO)**

**210018** "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 Department of Management Services' Enterprise Information Technology Services (EITS) office (formerly known as the State Technology Office), in accordance with the Agency's Service Level Agreement.

**BUDGET ALLOCATION METHODOLOGY:** N/A - The 2009 General Appropriations Act transferred all budget authority to the Southwood Shared Resource Center (210021) category.

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	
<b>SPECIFIC APPROPRIATION#</b>	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	-	-	-	-	-	-	-	-
<b>TOTALS</b>	-	-	-	-	-	-	-	-

**STATEWIDE SPECIAL APPROPRIATION CATEGORIES**

**DATA PROCESSING SERVICES - STATE TECHNOLOGY OFFICE (STO)**

**DESCRIPTION OF FY 2009-10 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).
2103062	NON-RECURRING EXPENDITURES - UNEMPLOYMENT COMPENSATION BENEFITS SYSTEM INCREASED SERVICE LEVEL AGREEMENT WITH DEPARTMENT OF MANAGEMENT SERVICES	This issue adjusts the continuation budget for transfer authority to the Shared Resource Center for the Unemployment Compensation Benefits System by deducting non-recurring operating budget authority provided in the FY 2008-09 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.
55C0010	TRANSFER DATA PROCESSING CATEGORY BUDGET AUTHORITY - DEDUCT	This issue, combined with Issue #55C0020, transfers all available budget authority from the State Technology Office transfer category to the Southwood Shared Resource Center transfer category. This transfer was necessitated by Chapter 2008-116, LOF, which established the Southwood Shared Resource Center as one of two state data centers.

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	-	72,484	815,998	3,963,005	-	-	7,715	4,859,202
2103062	NON-RECURRING EXPENDITURES - UNEMPLOYMENT COMPENSATION BENEFITS SYSTEM INCREASED SERVICE LEVEL AGREEMENT WITH DEPARTMENT OF MANAGEMENT SERVICES	-	-	-	(1,900,000)	-	-	-	(1,900,000)
55C0010	TRANSFER DATA PROCESSING CATEGORY BUDGET AUTHORITY - DEDUCT	-	(72,484)	(815,998)	(2,063,005)	-	-	(7,715)	(2,959,202)
<b>CATEGORY TOTALS</b>		-	-	-	-	-	-	-	-

**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	
<b>SPECIFIC APPROPRIATION#</b>	<b>N/A</b>	<b>2119</b>	<b>2132</b>	<b>2141</b>	<b>N/A</b>	<b>N/A</b>	<b>2162</b>	
GENERAL REVENUE	-	-	-	-	-	-	-	-
ADMINISTRATIVE TF	-	72,484	-	-	-	-	-	72,484
CHILD CARE/DEVELOPMENT BG TF	-	-	-	-	-	-	7,715	7,715
DISPLACED HOMEMAKERS TF	-	-	-	-	-	-	-	-
EMPLOYMENT SECURITY ADMIN TF	-	-	150,000	4,130,211	-	-	-	4,280,211
WELFARE TRANSITION TF	-	-	200,000	-	-	-	-	200,000
REVOLVING TF	-	-	-	-	-	-	-	-
SPEC. EMPLOYMENT SECURITY ADMIN TF	-	-	-	-	-	-	-	-
<b>TOTALS</b>	<b>-</b>	<b>72,484</b>	<b>350,000</b>	<b>4,130,211</b>	<b>-</b>	<b>-</b>	<b>7,715</b>	<b>4,560,410</b>

**STATEWIDE SPECIAL APPROPRIATION CATEGORIES**

**DATA PROCESSING SERVICES - SOUTHWOOD SHARED RESOURCE CENTER (SSRC)**

<b>DESCRIPTION OF FY 2009-10 BUDGET ISSUES:</b>		
3000100	INCREASED UNEMPLOYMENT COMPENSATION APPEALS AND INITIAL CLAIMS WORKLOAD	This issue provides additional positions and budget authority to the Unemployment Compensation program to address the increased demand for unemployment benefits.
3301050	REDUCE DATA PROCESSING EXPENSES - STATE TECHNOLOGY OFFICE	Legislative issue reducing recurring Data Processing transfer budget authority.
33G01C0	NON-STRATEGIC INFORMATION TECHNOLOGY SERVICES	Legislative issue reducing budget authority in multiple budget entities.
55C0020	TRANSFER DATA PROCESSING BUDGET AUTHORITY - ADD	This issue, combined with Issue #55C0010, transfers all available budget authority from the State Technology Office transfer category to the Southwood Shared Resource Center transfer category. This transfer was necessitated by Chapter 2008-116, LOF, which established the Southwood Shared Resource Center as one of two state data centers.

<b>PROGRAMS:</b>		<b>Executive Direction and Support Services</b>		<b>Workforce Services</b>			<b>Early Learning</b>	<b>AWI TOTALS</b>	
<b>SERVICES / BUDGET ENTITIES:</b>		<b>Executive Leadership</b>	<b>Agency Support Services</b>	<b>Program Support</b>	<b>Unemployment Compensation</b>	<b>Workforce Florida, Inc.</b>	<b>Unemployment Appeals Commission</b>	<b>Early Learning Services</b>	<b>FTE and Issues</b>
		75100100	75100200	75200100	75200200	75200600	75200700	75900100	
3000100	INCREASED UNEMPLOYMENT COMPENSATION APPEALS AND INITIAL CLAIMS WORKLOAD	-	-	-	2,100,000	-	-	-	2,100,000
3301050	REDUCE DATA PROCESSING EXPENSES - STATE TECHNOLOGY OFFICE	-	-	(465,998)	-	-	-	-	(465,998)
33G01C0	NON-STRATEGIC INFORMATION TECHNOLOGY SERVICES	-	-	-	(32,794)	-	-	-	(32,794)
55C0020	TRANSFER DATA PROCESSING BUDGET AUTHORITY - ADD	-	72,484	815,998	2,063,005	-	-	7,715	2,959,202
<b>CATEGORY TOTALS</b>		<b>-</b>	<b>72,484</b>	<b>350,000</b>	<b>4,130,211</b>	<b>-</b>	<b>-</b>	<b>7,715</b>	<b>4,560,410</b>

**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 2009-10 there are three projects: Connections Job Development Program - Hernando, Pasco and Pinellas County; Florida Goodwill Association and Goodwill Industries of South Florida.

**BUDGET ALLOCATION METHODOLOGY:** The budget authority is allocated in accordance with proviso language in the 2009 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	
<b>SPECIFIC APPROPRIATION#</b>	N/A	N/A	2124B	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
<b>TOTALS</b>	-	-	<b>850,000</b>	-	-	-	-	<b>850,000</b>

**PROGRAM SUPPORT - SPECIAL APPROPRIATION CATEGORIES**

**G/A - WORKFORCE PROJECTS**

<b>DESCRIPTION OF FY 2009-10 BUDGET ISSUES:</b>		
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).
33N0300	REDUCE FROM RECURRING - CONNECTIONS JOBS DEVELOPMENT PROGRAM	Legislative issue eliminating recurring Special Employment Security Administration Trust Fund budget authority for the Connections Job Development program. Issue #33N0310 restores non-recurring funding for the program.
33N0310	RESTORE AS NONRECURRING - CONNECTIONS JOBS DEVELOPMENT PROGRAM	Legislative issue providing non-recurring budget authority for the Connections Job Development program.
4500020	WORKFORCE PROJECTS	Legislative issue providing non-recurring budget authority for the Florida Goodwill Association and Goodwill Industries of South Florida projects.

<b>PROGRAMS:</b>		<b>Executive Direction and Support Services</b>		<b>Workforce Services</b>			<b>Early Learning</b>	<b>AWI TOTALS</b>	
<b>SERVICES / BUDGET ENTITIES:</b>		<b>Executive Leadership</b>	<b>Agency Support Services</b>	<b>Program Support</b>	<b>Unemployment Compensation</b>	<b>Workforce Florida, Inc.</b>	<b>Unemployment Appeals Commission</b>	<b>Early Learning Services</b>	<b>FTE and Issues</b>
		75100100	75100200	75200100	75200200	75200600	75200700	75900100	
1001000	ESTIMATED EXPENDITURES - OPERATIONS	-	-	100,000	-	-	-	-	100,000
33N0300	REDUCE FROM RECURRING - CONNECTIONS JOBS DEVELOPMENT PROGRAM	-	-	(100,000)	-	-	-	-	(100,000)
33N0310	RESTORE AS NONRECURRING - CONNECTIONS JOBS DEVELOPMENT PROGRAM	-	-	100,000	-	-	-	-	100,000
4500020	WORKFORCE PROJECTS	-	-	750,000	-	-	-	-	750,000
<b>CATEGORY TOTALS</b>		-	-	<b>850,000</b>	-	-	-	-	<b>750,000</b>

**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 2009 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: 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	
<b>SPECIFIC APPROPRIATION#</b>	N/A	N/A	2124C	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	-	-	-	-	-	-	-	-
<b>TOTALS</b>	-	-	<b>1,416,000</b>	-	-	-	-	<b>1,416,000</b>

**PROGRAM SUPPORT - SPECIAL APPROPRIATION CATEGORIES**

**NON-CUSTODIAL PARENT PROGRAM**

**DESCRIPTION OF FY 2009-10 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).
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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
<b>CATEGORY TOTALS</b>		-	-	<b>1,416,000</b>	-	-	-	-	<b>1,416,000</b>

**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 - Workforce Services 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 - Workforce Services 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	
<b>SPECIFIC APPROPRIATION#</b>	N/A	N/A	2126	N/A	N/A	N/A	N/A	
GENERAL REVENUE	-	-	-	-	-	-	-	-
ADMINISTRATIVE TF	-	-	-	-	-	-	-	-
CHILD CARE/DEVELOPMENT BG TF	-	-	-	-	-	-	-	-
DISPLACED HOMEMAKERS TF	-	-	-	-	-	-	-	-
EMPLOYMENT SECURITY ADMIN TF	-	-	169,991,182	-	-	-	-	169,991,182
WELFARE TRANSITION TF	-	-	89,012,178	-	-	-	-	89,012,178
REVOLVING TF	-	-	-	-	-	-	-	-
SPEC. EMPLOYMENT SECURITY ADMIN TF	-	-	800,000	-	-	-	-	800,000
<b>TOTALS</b>	-	-	259,803,360	-	-	-	-	259,803,360

**PROGRAM SUPPORT - SPECIAL APPROPRIATION CATEGORIES**

**G/A - REGIONAL WORKFORCE BOARDS**

<b>DESCRIPTION OF FY 2009-10 BUDGET ISSUES:</b>		
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).
2103059	NON-RECURRING EXPENDITURES - WELFARE TRANSITION FUND REDUCTION FOR WORKFORCE SERVICES	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 2008-09 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.
2103060	NON-RECURRING EXPENDITURES - WORKFORCE DEVELOPMENT INITIATIVES	This issue adjusts the continuation budget for Workforce Development Initiatives funding by deducting non-recurring operating budget authority provided in the FY 2008-09 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.
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.
5200270	TRANSFER BUDGET AUTHORITY BETWEEN APPROPRIATION CATEGORIES - ADD	This issue, combined with Issue #5200260, transfers all available budget authority from the Workforce Services pass-thru category to the Regional Workforce Board pass-thru category.
5400400	RESTORE WELFARE TRANSITION TRUST FUND-REGIONAL WORKFORCE BOARDS	This issue restores a portion of the non-recurring Welfare Transition Trust Fund budget authority deducted by Issue #2103059.

**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	-	-	233,209,178	-	-	-	-	233,209,178
2103059	NON-RECURRING EXPENDITURES - WELFARE TRANSITION FUND REDUCTION FOR WORKFORCE SERVICES	-	-	(11,745,674)	-	-	-	-	(11,745,674)
2103060	NON-RECURRING EXPENDITURES - WORKFORCE DEVELOPMENT INITIATIVES	-	-	(1,250,000)	-	-	-	-	(1,250,000)
4500400	PERFORMANCE BASED INITIATIVE FUNDING PROGRAM	-	-	800,000	-	-	-	-	800,000
5200270	TRANSFER BUDGET AUTHORITY BETWEEN APPROPRIATION CATEGORIES - ADD	-	-	30,789,856	-	-	-	-	30,789,856
5400400	RESTORE WELFARE TRANSITION TRUST FUND-REGIONAL WORKFORCE BOARDS	-	-	8,000,000	-	-	-	-	8,000,000
<b>CATEGORY TOTALS</b>		-	-	<b>259,803,360</b>	-	-	-	-	<b>259,803,360</b>

**PROGRAM SUPPORT - SPECIAL APPROPRIATION CATEGORIES**

**G/A - WORKFORCE SERVICES**

**100783** 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.]. In the FY 2003-04 GAA, the Legislature created the "G/A - Workforce Services" special appropriation category to pass funds down to the Regional Workforce Boards to operate the One-Stop Career Centers. Operating costs include rent, supplies, travel, communication services, etc.

**BUDGET ALLOCATION METHODOLOGY:** N/A - The 2009 General Appropriations Act transferred all budget authority to the G/A - Regional Workforce Boards (100780) category.

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	-	-	-	-	-	-	-	-
<b>TOTALS</b>	-	-	-	-	-	-	-	-

**PROGRAM SUPPORT - SPECIAL APPROPRIATION CATEGORIES**

**G/A - WORKFORCE SERVICES**

**DESCRIPTION OF FY 2009-10 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).
2103043	NON-RECURRING EXPENDITURES - MILITARY FAMILIES PROGRAM	This issue adjusts the continuation budget for the Military Families Program funding by deducting non-recurring operating budget authority provided in the FY 2008-09 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.
5200260	TRANSFER BUDGET AUTHORITY BETWEEN APPROPRIATION CATEGORIES - DEDUCT	This issue, combined with Issue #5200270, transfers all available budget authority from the Workforce Services pass-thru category to the Regional Workforce Board pass-thru 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 Issues
		75100100	75100200	75200100	75200200	75200600	75200700	75900100	
1001000	ESTIMATED EXPENDITURES - OPERATIONS	-	-	31,489,856	-	-	-	-	31,489,856
2103043	NON-RECURRING EXPENDITURES - MILITARY FAMILIES PROGRAM	-	-	(700,000)	-	-	-	-	(700,000)
5200260	TRANSFER BUDGET AUTHORITY BETWEEN APPROPRIATION CATEGORIES - DEDUCT	-	-	(30,789,856)	-	-	-	-	(30,789,856)
<b>CATEGORY TOTALS</b>		-	-	-	-	-	-	-	-

**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	
<b>SPECIFIC APPROPRIATION#</b>	N/A	N/A	2127	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	-	-	-	-	-	-	-	-
<b>TOTALS</b>	-	-	2,060,024	-	-	-	-	2,060,024

**PROGRAM SUPPORT - SPECIAL APPROPRIATION CATEGORIES**

**G/A - DISPLACED HOMEMAKERS**

**DESCRIPTION OF FY 2009-10 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).
2103050	NON-RECURRING EXPENDITURES - DISPLACED HOMEMAKERS PROGRAM - EXPAND SERVICES TO ADDITIONAL PARTICIPANTS	This issue adjusts the continuation budget for the Displaced Homemakers program by deducting non-recurring operating budget authority provided in the FY 2008-09 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	FTE and Issues	
		75100100	75100200	75200100	75200200	75200600	75200700	75900100	
1001000	ESTIMATED EXPENDITURES - OPERATIONS	-	-	2,566,758	-	-	-	-	2,566,758
2103050	NON-RECURRING EXPENDITURES - DISPLACED HOMEMAKERS PROGRAM - EXPAND SERVICES TO ADDITIONAL PARTICIPANTS	-	-	(506,734)	-	-	-	-	(506,734)
<b>CATEGORY TOTALS</b>		-	-	<b>2,060,024</b>	-	-	-	-	<b>2,060,024</b>

**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:** Operating budget authority in this category will be allocated to administrative areas as needed.

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	
<b>SPECIFIC APPROPRIATION#</b>	N/A	N/A	2130	N/A	N/A	N/A	N/A	
GENERAL REVENUE	-	-	-	-	-	-	-	-
ADMINISTRATIVE TF	-	-	-	-	-	-	-	-
CHILD CARE/DEVELOPMENT BG TF	-	-	-	-	-	-	-	-
DISPLACED HOMEMAKERS TF	-	-	-	-	-	-	-	-
EMPLOYMENT SECURITY ADMIN TF	-	-	960,000	-	-	-	-	960,000
WELFARE TRANSITION TF	-	-	-	-	-	-	-	-
REVOLVING TF	-	-	-	-	-	-	-	-
SPEC. EMPLOYMENT SECURITY ADMIN TF	-	-	-	-	-	-	-	-
<b>TOTALS</b>	-	-	<b>960,000</b>	-	-	-	-	<b>960,000</b>

**PROGRAM SUPPORT - SPECIAL APPROPRIATION CATEGORIES**

**G/A - 2008-09 HURRICANES - STATE OPERATIONS**

**DESCRIPTION OF FY 2009-10 BUDGET ISSUES:**

4500070	WIA NATIONAL EMERGENCY GRANT (NEG) FUNDS - CONTINUATION OF 2008 DISASTER FUNDING	This issues provides non-recurring budget authority for disaster-relief employment. The US Department of Labor approved a National Emergency Grant for the State of Florida to create temporary jobs to assist in clean-up and restoration efforts as a result of Tropical Storm Fay.
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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	
4500070	WIA NATIONAL EMERGENCY GRANT (NEG) FUNDS - CONTINUATION OF 2008 DISASTER FUNDING	-	-	960,000	-	-	-	-	960,000
<b>CATEGORY TOTALS</b>		-	-	<b>960,000</b>	-	-	-	-	<b>960,000</b>

**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:** Operating budget authority in this category will be allocated to the Regional Workforce Boards based upon need and contingent upon approval by Workforce Florida, Inc. and the USDOL.

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	2131	N/A	N/A	N/A	N/A	
GENERAL REVENUE	-	-	-	-	-	-	-	-
ADMINISTRATIVE TF	-	-	-	-	-	-	-	-
CHILD CARE/DEVELOPMENT BG TF	-	-	-	-	-	-	-	-
DISPLACED HOMEMAKERS TF	-	-	-	-	-	-	-	-
EMPLOYMENT SECURITY ADMIN TF	-	-	11,040,000	-	-	-	-	11,040,000
WELFARE TRANSITION TF	-	-	-	-	-	-	-	-
REVOLVING TF	-	-	-	-	-	-	-	-
SPEC. EMPLOYMENT SECURITY ADMIN TF	-	-	-	-	-	-	-	-
<b>TOTALS</b>	-	-	<b>11,040,000</b>	-	-	-	-	<b>11,040,000</b>

**PROGRAM SUPPORT - SPECIAL APPROPRIATION CATEGORIES**

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

<b>DESCRIPTION OF FY 2009-10 BUDGET ISSUES:</b>		
4500070	WIA NATIONAL EMERGENCY GRANT (NEG) FUNDS - CONTINUATION OF 2008 DISASTER FUNDING	This issues provides non-recurring budget authority for disaster-relief employment. The US Department of Labor approved a National Emergency Grant for the State of Florida to create temporary jobs to assist in clean-up and restoration efforts as a result of Tropical Storm Fay.

<b>PROGRAMS:</b>		<b>Executive Direction and Support Services</b>		<b>Workforce Services</b>			<b>Early Learning</b>	<b>AWI TOTALS</b>	
<b>SERVICES / BUDGET ENTITIES:</b>		<b>Executive Leadership</b>	<b>Agency Support Services</b>	<b>Program Support</b>	<b>Unemployment Compensation</b>	<b>Workforce Florida, Inc.</b>	<b>Unemployment Appeals Commission</b>	<b>Early Learning Services</b>	<b>FTE and Issues</b>
		75100100	75100200	75200100	75200200	75200600	75200700	75900100	
4500070	WIA NATIONAL EMERGENCY GRANT (NEG) FUNDS - CONTINUATION OF 2008 DISASTER FUNDING	-	-	11,040,000	-	-	-	-	11,040,000
<b>CATEGORY TOTALS</b>		-	-	<b>11,040,000</b>	-	-	-	-	<b>11,040,000</b>

**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	2139B	N/A	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	-	-	-	-	-	-	-	-
<b>TOTALS</b>	-	-	-	<b>2,000,000</b>	-	-	-	<b>2,000,000</b>

**UNEMPLOYMENT COMPENSATION - SPECIAL APPROPRIATION CATEGORIES**

**QUALIFIED EXPENDITURE - UNEMPLOYMENT COMPENSATION CLAIMS AND BENEFITS INFORMATION SYSTEM**

**DESCRIPTION OF FY 2009-10 BUDGET ISSUES:**

36318C0	UNEMPLOYMENT COMPENSATION BENEFITS SYSTEM REPLACEMENT	This issue, combined with Issue #4500910, moves \$3.4 million from the Data Center Transfer appropriation category to the Contracted Services appropriation category in the Unemployment Compensation budget entity to pay the Department of Revenue (DOR) for the operation of the Unemployment Compensation (UC) Tax system in SUNTAX. In March, 2008, operation of the UC Tax system was moved from the Department of Management Services to DOR.
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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	
36318C0	UNEMPLOYMENT COMPENSATION BENEFITS SYSTEM REPLACEMENT	-	-	-	2,000,000	-	-	-	2,000,000
<b>CATEGORY TOTALS</b>		-	-	-	<b>2,000,000</b>	-	-	-	<b>2,000,000</b>

**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	
<b>SPECIFIC APPROPRIATION#</b>	N/A	N/A	N/A	N/A	2143	N/A	N/A	
GENERAL REVENUE	-	-	-	-	-	-	-	-
ADMINISTRATIVE TF	-	-	-	-	-	-	-	-
CHILD CARE/DEVELOPMENT BG TF	-	-	-	-	-	-	-	-
DISPLACED HOMEMAKERS TF	-	-	-	-	-	-	-	-
EMPLOYMENT SECURITY ADMIN TF	-	-	-	-	1,374,290	-	-	1,374,290
WELFARE TRANSITION TF	-	-	-	-	1,039,271	-	-	1,039,271
REVOLVING TF	-	-	-	-	-	-	-	-
SPEC. EMPLOYMENT SECURITY ADMIN TF	-	-	-	-	537,418	-	-	537,418
<b>TOTALS</b>	-	-	-	-	<b>2,950,979</b>	-	-	<b>2,950,979</b>

## WORKFORCE FLORIDA, INC. - SPECIAL APPROPRIATION CATEGORIES

### WORKFORCE FLORIDA, INC. OPERATIONS

<b>DESCRIPTION OF FY 2009-10 BUDGET ISSUES:</b>		
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).
1001800	ADJUSTMENT TO STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - FISCAL YEAR 2008-09	Adjustment for the state's share of premium increases effective June 1, 2009, for the State Group Health Self-Insurance and approved health maintenance organization insurance plans.
1001910	ADJUSTMENT TO STATE LIFE AND DISABILITY INSURANCE CONTRIBUTION RATES - FISCAL YEAR 2008-09	Adjustment for the state's share of premium increases effective January 1, 2009, for life and disability insurance.
26A1800	STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - 10 MONTHS ANNUALIZATION	Appropriations made from Administered Funds to cover increases in statewide health insurance premiums in FY 2008-09 did not include funding for a full year. The state employee health insurance premium increases were effective June 1, 2009 and the annualization provided in FY 2009-10 covers the portion of the year (10 months) that was not funded in FY 2008-09.
26A2000	LIFE AND DISABILITY INSURANCE REDUCTION - 6 MONTHS ANNUALIZATION	Reduction of budget authority for the reduced cost of life and disability insurance premiums in FY 2008-09 that were not included for a full year. The life and disability insurance premium decreases were effective January 1, 2009, and the annualization provided in FY 2009-10 covers the portion of the year (6 months) that was not funded in FY 2008-09.

**WORKFORCE FLORIDA, INC. - SPECIAL APPROPRIATION CATEGORIES**

**WORKFORCE FLORIDA, INC. OPERATIONS**

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	-	-	-	-	2,943,705	-	-	2,943,705
1001800	ADJUSTMENT TO STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - FISCAL YEAR 2008-09	-	-	-	-	1,327	-	-	1,327
1001910	ADJUSTMENT TO STATE LIFE AND DISABILITY INSURANCE CONTRIBUTION RATES - FISCAL YEAR 2008-09	-	-	-	-	(344)	-	-	(344)
26A1800	STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - 10 MONTHS ANNUALIZATION	-	-	-	-	6,635	-	-	6,635
26A2000	LIFE AND DISABILITY INSURANCE REDUCTION - 6 MONTHS ANNUALIZATION	-	-	-	-	(344)	-	-	(344)
<b>CATEGORY TOTALS</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,950,979</b>	<b>-</b>	<b>-</b>	<b>2,950,979</b>

**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: 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	
<b>SPECIFIC APPROPRIATION#</b>	N/A	N/A	N/A	N/A	2146	N/A	N/A	
GENERAL REVENUE	-	-	-	-	3,300,000	-	-	3,300,000
ADMINISTRATIVE TF	-	-	-	-	-	-	-	-
CHILD CARE/DEVELOPMENT BG TF	-	-	-	-	-	-	-	-
DISPLACED HOMEMAKERS TF	-	-	-	-	-	-	-	-
EMPLOYMENT SECURITY ADMIN TF	-	-	-	-	-	-	-	-
WELFARE TRANSITION TF	-	-	-	-	-	-	-	-
REVOLVING TF	-	-	-	-	-	-	-	-
SPEC. EMPLOYMENT SECURITY ADMIN TF	-	-	-	-	-	-	-	-
<b>TOTALS</b>	-	-	-	-	<b>3,300,000</b>	-	-	<b>3,300,000</b>

**WORKFORCE FLORIDA, INC. - SPECIAL APPROPRIATION CATEGORIES**

**QUICK RESPONSE TRAINING**

<b>DESCRIPTION OF FY 2009-10 BUDGET ISSUES:</b>		
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).
3300400	REDUCE QUICK RESPONSE TRAINING AND PROGRAM OUTREACH	Legislative issue eliminating recurring Special Employment Security Administration Trust Fund budget authority for the Quick Response Training program. Issue #33N0400 restores \$3.3 million of non-recurring General Revenue funding for the program.
33N0400	RESTORE AS NONRECURRING - QUICK RESPONSE TRAINING	Legislative issue providing non-recurring General Revenue budget authority for the Quick Response Training program.

<b>PROGRAMS:</b>		<b>Executive Direction and Support Services</b>		<b>Workforce Services</b>			<b>Early Learning</b>	<b>AWI TOTALS</b>	
<b>SERVICES / BUDGET ENTITIES:</b>		<b>Executive Leadership</b>	<b>Agency Support Services</b>	<b>Program Support</b>	<b>Unemployment Compensation</b>	<b>Workforce Florida, Inc.</b>	<b>Unemployment Appeals Commission</b>	<b>Early Learning Services</b>	<b>FTE and Issues</b>
		75100100	75100200	75200100	75200200	75200600	75200700	75900100	
1001000	ESTIMATED EXPENDITURES - OPERATIONS	-	-	-	-	5,000,000	-	-	5,000,000
3300400	REDUCE QUICK RESPONSE TRAINING AND PROGRAM OUTREACH	-	-	-	-	(5,000,000)	-	-	(5,000,000)
33N0400	RESTORE AS NONRECURRING - QUICK RESPONSE TRAINING	-	-	-	-	3,300,000	-	-	3,300,000
<b>CATEGORY TOTALS</b>		-	-	-	-	<b>3,300,000</b>	-	-	<b>3,300,000</b>

**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	
<b>SPECIFIC APPROPRIATION#</b>	N/A	N/A	N/A	N/A	2147	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	-	-	-	-	-	-	-	-
<b>TOTALS</b>	-	-	-	-	<b>2,000,000</b>	-	-	<b>2,000,000</b>

**WORKFORCE FLORIDA, INC. - SPECIAL APPROPRIATION CATEGORIES**

**INCUMBENT WORKER TRAINING**

**DESCRIPTION OF FY 2009-10 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).
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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
<b>CATEGORY TOTALS</b>		-	-	-	-	<b>2,000,000</b>	-	-	<b>2,000,000</b>

**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	
<b>SPECIFIC APPROPRIATION#</b>	N/A	N/A	N/A	N/A	N/A	2149	N/A	
GENERAL REVENUE	-	-	-	-	-	-	-	-
ADMINISTRATIVE TF	-	-	-	-	-	-	-	-
CHILD CARE/DEVELOPMENT BG TF	-	-	-	-	-	-	-	-
DISPLACED HOMEMAKERS TF	-	-	-	-	-	-	-	-
EMPLOYMENT SECURITY ADMIN TF	-	-	-	-	-	553,751	-	553,751
WELFARE TRANSITION TF	-	-	-	-	-	-	-	-
REVOLVING TF	-	-	-	-	-	-	-	-
SPEC. EMPLOYMENT SECURITY ADMIN TF	-	-	-	-	-	-	-	-
<b>TOTALS</b>	-	-	-	-	-	553,751	-	553,751

**UNEMPLOYMENT APPEALS COMMISSION - SPECIAL APPROPRIATION CATEGORY**

**UNEMPLOYMENT APPEALS COMMISSION - OPERATIONS**

<b>DESCRIPTION OF FY 2009-10 BUDGET ISSUES:</b>		
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).
3000120	INCREASED UNEMPLOYMENT COMPENSATION POSTAGE NEEDS	This issue provides additional budget authority to the Unemployment Compensation program to address increased postage costs.
3000150	INCREASED SECOND LEVEL UNEMPLOYMENT COMPENSATION APPEALS - ADD	This issue, combined with Issue #3000140, transfers 5 positions and associated budget authority from the Unemployment Compensation Office to the Unemployment Appeals Commission.
33G01C0	NON-STRATEGIC INFORMATION TECHNOLOGY SERVICES	Legislative issue reducing budget authority in multiple budget entities.

<b>PROGRAMS:</b>		<b>Executive Direction and Support Services</b>		<b>Workforce Services</b>			<b>Early Learning</b>	<b>AWI TOTALS</b>	
<b>SERVICES / BUDGET ENTITIES:</b>		<b>Executive Leadership</b>	<b>Agency Support Services</b>	<b>Program Support</b>	<b>Unemployment Compensation</b>	<b>Workforce Florida, Inc.</b>	<b>Unemployment Appeals Commission</b>	<b>FTE and Issues</b>	
		75100100	75100200	75200100	75200200	75200600	75200700	75900100	
1001000	ESTIMATED EXPENDITURES - OPERATIONS	-	-	-	-	-	417,405	-	417,405
3000120	INCREASED UNEMPLOYMENT COMPENSATION POSTAGE NEEDS	-	-	-	-	-	46,000	-	46,000
3000150	INCREASED SECOND LEVEL UNEMPLOYMENT COMPENSATION APPEALS - ADD	-	-	-	-	-	91,850	-	91,850
33G01C0	NON-STRATEGIC INFORMATION TECHNOLOGY SERVICES	-	-	-	-	-	(1,504)	-	(1,504)
<b>CATEGORY TOTALS</b>		-	-	-	-	-	<b>553,751</b>	-	<b>553,751</b>

**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	2155	
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	-	-	-	-	-	-	-	-
<b>TOTALS</b>	-	-	-	-	-	-	<b>500,000</b>	<b>500,000</b>

**EARLY LEARNING SERVICES - AID TO LOCAL GOVERNMENTS**

**G/A - PROJECTS, CONTRACTS AND GRANTS**

**DESCRIPTION OF FY 2009-10 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).
3301060	REDUCE GRANTS AND AIDS - PROJECTS, CONTRACTS, AND GRANTS	Legislative issue reducing recurring Projects, Contracts and Grants budget authority.

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	-	-	-	-	-	-	1,000,000	1,000,000
3301060	REDUCE GRANTS AND AIDS - PROJECTS, CONTRACTS, AND GRANTS	-	-	-	-	-	-	(500,000)	(500,000)
<b>CATEGORY TOTALS</b>		-	-	-	-	-	-	<b>500,000</b>	<b>500,000</b>

## 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:** Budget authority is allocated in accordance with proviso language in the 2009 General Appropriations Act (Line 2157).

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	2157	
GENERAL REVENUE	-	-	-	-	-	-	138,696,181	138,696,181
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	-	-	-	-	-	-	6,306,411	6,306,411
<b>TOTALS</b>	-	-	-	-	-	-	<b>615,442,582</b>	<b>615,442,582</b>

## EARLY LEARNING SERVICES - SPECIAL APPROPRIATION CATEGORIES

### G/A - SCHOOL READINESS SERVICES

#### DESCRIPTION OF FY 2009-10 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).
2103032	NON-RECURRING EXPENDITURES - RESTORE NONRECURRING CHILD CARE DEVELOPMENT BLOCK GRANT TRUST FUND	This issue adjusts the continuation budget for the Early Learning Coalitions' School Readiness funding by deducting non-recurring Child Care and Development Block Grant Trust Fund (CCDF) operating budget authority provided in the FY 2008-09 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.
2103063	NON-RECURRING EXPENDITURES - FUNDING TO EARLY LEARNING COALITIONS FOR SCHOOL READINESS PROGRAM	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 2008-09 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.
2103066	NON-RECURRING EXPENDITURES - RESTORE NONRECURRING SCHOOL READINESS FUNDING	This issue adjusts the continuation budget for the Early Learning Coalitions' School Readiness funding by deducting non-recurring Welfare Transition Trust Fund operating budget authority provided in the FY 2008-09 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.
33G0400	ADMINISTRATIVE EFFICIENCY REDUCTIONS	Legislative issue reducing budget authority in multiple budget entities.
3404000	SCHOOL READINESS - FROM GENERAL REVENUE FUND TO SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND - DEDUCT	Legislative issue, combined with Issue #3404010, transfers a portion of School Readiness budget authority from General Revenue to the Special Employment Security Administration Trust Fund.
3404010	SCHOOL READINESS - FROM GENERAL REVENUE FUND TO SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND - ADD	Legislative issue, combined with Issue #3404000, transfers a portion of School Readiness budget authority from General Revenue to the Special Employment Security Administration Trust Fund.

**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	-	-	-	-	-	-	643,620,678	643,620,678
2103032	NON-RECURRING EXPENDITURES - RESTORE NONRECURRING CHILD CARE DEVELOPMENT BLOCK GRANT TRUST FUND	-	-	-	-	-	-	(12,227,784)	(12,227,784)
2103063	NON-RECURRING EXPENDITURES - FUNDING TO EARLY LEARNING COALITIONS FOR SCHOOL READINESS PROGRAM	-	-	-	-	-	-	(7,500,000)	(7,500,000)
2103066	NON-RECURRING EXPENDITURES - RESTORE NONRECURRING SCHOOL READINESS FUNDING	-	-	-	-	-	-	(8,000,000)	(8,000,000)
33G0400	ADMINISTRATIVE EFFICIENCY REDUCTIONS	-	-	-	-	-	-	(450,312)	(450,312)
3404000	SCHOOL READINESS - FROM GENERAL REVENUE FUND TO SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND - DEDUCT	-	-	-	-	-	-	(6,306,411)	(6,306,411)
3404010	SCHOOL READINESS - FROM GENERAL REVENUE FUND TO SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND - ADD	-	-	-	-	-	-	6,306,411	6,306,411
<b>CATEGORY TOTALS</b>		-	-	-	-	-	-	<b>615,442,582</b>	<b>615,442,582</b>

**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	
<b>SPECIFIC APPROPRIATION#</b>	N/A	N/A	N/A	N/A	N/A	N/A	<b>2158</b>	
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	-	-	-	-	-	-	-	-
<b>TOTALS</b>	-	-	-	-	-	-	<b>1,108,998</b>	<b>1,108,998</b>

## EARLY LEARNING SERVICES - SPECIAL APPROPRIATION CATEGORIES

### G/A - DATA SYSTEMS FOR SCHOOL READINESS

DESCRIPTION OF FY 2009-10 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).
1007000	ESTIMATED EXPENDITURES ADJUSTED FOR SPECIAL SESSION A	Adjustment to appropriations authorized by Chapter 2009-001, Laws of Florida, to address the projected state revenue shortfall.
3301070	GRANTS AND AIDS - DATA SYSTEMS - SCHOOL READINESS	Legislative issue reducing recurring Data Systems - School Readiness budget authority.
33G01C0	NON-STRATEGIC INFORMATION TECHNOLOGY SERVICES	Legislative issue reducing budget authority in multiple budget entities.
33G0400	ADMINISTRATIVE EFFICIENCY REDUCTIONS	Legislative issue reducing budget authority in multiple budget entities.

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	-	-	-	-	-	-	2,332,414	2,332,414
1007000 ESTIMATED EXPENDITURES ADJUSTED FOR SPECIAL SESSION A	-	-	-	-	-	-	(1,940)	(1,940)
3301070 GRANTS AND AIDS - DATA SYSTEMS - SCHOOL READINESS	-	-	-	-	-	-	(1,188,522)	(1,188,522)
33G01C0 NON-STRATEGIC INFORMATION TECHNOLOGY SERVICES	-	-	-	-	-	-	(3,214)	(3,214)
33G0400 ADMINISTRATIVE EFFICIENCY REDUCTIONS	-	-	-	-	-	-	(29,740)	(29,740)
<b>CATEGORY TOTALS</b>	-	-	-	-	-	-	<b>1,108,998</b>	<b>1,108,998</b>

## 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 74 of the 2009 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	2160	
GENERAL REVENUE	-	-	-	-	-	-	-	-
ADMINISTRATIVE TF	-	-	-	-	-	-	-	-
CHILD CARE/DEVELOPMENT BG TF	-	-	-	-	-	-	-	-
DISPLACED HOMEMAKERS TF	-	-	-	-	-	-	-	-
EMPLOYMENT SECURITY ADMIN TF	-	-	-	-	-	-	366,789,114	366,789,114
WELFARE TRANSITION TF	-	-	-	-	-	-	-	-
REVOLVING TF	-	-	-	-	-	-	-	-
SPEC. EMPLOYMENT SECURITY ADMIN TF	-	-	-	-	-	-	-	-
<b>TOTALS</b>	-	-	-	-	-	-	<b>366,789,114</b>	<b>366,789,114</b>

## EARLY LEARNING SERVICES - SPECIAL APPROPRIATION CATEGORIES

### G/A - VOLUNTARY PREKINDERGARTEN PROGRAM

DESCRIPTION OF FY 2009-10 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).
1007000	ESTIMATED EXPENDITURES ADJUSTED FOR SPECIAL SESSION A	Adjustment to appropriations authorized by Chapter 2009-001, Laws of Florida, to address the projected state revenue shortfall.
2103065	NON-RECURRING EXPENDITURES - ALIGN VOLUNTARY PREKINDERGARTEN FUNDING WITH THE DEPARTMENT OF EDUCATION’S FUNDING FOR THE PROGRAM	This issue adjusts the continuation budget for the Voluntary Prekindergarten Program funding by deducting non-recurring operating budget authority provided in the FY 2008-09 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.
5600060	INCREASE IN FUNDING TRANSFER FROM DEPARTMENT OF EDUCATION FOR VOLUNTARY PRE-KINDERGARTEN ENROLLMENT GROWTH	This issue provides additional budget authority for the Voluntary Prekindergarten Program. The base student allocation per full-time equivalent student in the program for Fiscal Year 2009-2010 is \$2,575 for the school year program and \$2,190 for the summer program.

**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	-	-	-	-	-	-	354,349,575	354,349,575
1007000	ESTIMATED EXPENDITURES ADJUSTED FOR SPECIAL SESSION A	-	-	-	-	-	-	(860,748)	(860,748)
2103065	NON-RECURRING EXPENDITURES - ALIGN VOLUNTARY PREKINDERGARTEN FUNDING WITH THE DEPARTMENT OF EDUCATION'S FUNDING FOR THE PROGRAM	-	-	-	-	-	-	(8,890,611)	(8,890,611)
5600060	INCREASE IN FUNDING TRANSFER FROM DEPARTMENT OF EDUCATION FOR VOLUNTARY PRE-KINDERGARTEN ENROLLMENT GROWTH	-	-	-	-	-	-	22,190,898	22,190,898
<b>CATEGORY TOTALS</b>		-	-	-	-	-	-	<b>366,789,114</b>	<b>366,789,114</b>

**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:** 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: 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	
<b>SPECIFIC APPROPRIATION#</b>	N/A	N/A	N/A	N/A	N/A	N/A	<b>2161C</b>	
GENERAL REVENUE	-	-	-	-	-	-	-	-
ADMINISTRATIVE TF	-	-	-	-	-	-	-	-
CHILD CARE/DEVELOPMENT BG TF	-	-	-	-	-	-	5,000,000	5,000,000
DISPLACED HOMEMAKERS TF	-	-	-	-	-	-	-	-
EMPLOYMENT SECURITY ADMIN TF	-	-	-	-	-	-	-	-
WELFARE TRANSITION TF	-	-	-	-	-	-	-	-
REVOLVING TF	-	-	-	-	-	-	-	-
SPEC. EMPLOYMENT SECURITY ADMIN TF	-	-	-	-	-	-	1,000,000	1,000,000
<b>TOTALS</b>	-	-	-	-	-	-	<b>6,000,000</b>	<b>6,000,000</b>

**EARLY LEARNING SERVICES - SPECIAL APPROPRIATION CATEGORIES**

**QUALIFIED EXPENDITURE - EARLY LEARNING INFORMATION SYSTEM (ELIS)**

<b>DESCRIPTION OF FY 2009-10 BUDGET ISSUES:</b>		
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
1007000	ESTIMATED EXPENDITURES ADJUSTED FOR SPECIAL SESSION A	Adjustment to appropriations authorized by Chapter 2009-001, Laws of Florida, to address the projected state revenue shortfall.
2103064	NON-RECURRING EXPENDITURES - REDUCE FUNDING FOR EARLY LEARNING INFORMATION SYSTEM	This issue adjusts the continuation budget for the Early Learning Information System funding by deducting non-recurring operating budget authority provided in the FY 2008-09 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.
2107502	NON-RECURRING EXPENDITURES - ELIMINATE EXCESS FUNDING FOR THE EARLY LEARNING INFORMATION SYSTEM (ELIS)	Technical adjustment for the Special Session reduction of non-recurring Early Learning Information System budget authority.
40S0060	CHILD CARE DEVELOPMENT BLOCK GRANT FOR SCHOOL READINESS	This issue provides budget authority for additional services and activities in the School Readiness program using funds provided in the American Recovery and Reinvestment Act of 2009 (ARRA). \$5 million of the budget authority is provided to begin the <u>design and development phase of the Early Learning Information System project.</u>
58020C0	DESIGN AND IMPLEMENTATION OF THE EARLY LEARNING INFORMATION SYSTEM (ELIS)	This issue provides budget authority to begin the design and development phase of the Early Learning Information System project. Issue #40S0060 provides another \$5 million of stimulus funding for the same purpose.

**EARLY LEARNING SERVICES - SPECIAL APPROPRIATION CATEGORIES**

**QUALIFIED EXPENDITURE - EARLY LEARNING INFORMATION SYSTEM (ELIS)**

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
1007000	ESTIMATED EXPENDITURES ADJUSTED FOR SPECIAL SESSION A	-	-	-	-	-	-	(175,000)	(175,000)
2103064	NON-RECURRING EXPENDITURES - REDUCE FUNDING FOR EARLY LEARNING INFORMATION SYSTEM	-	-	-	-	-	-	(500,000)	(500,000)
2107502	NON-RECURRING EXPENDITURES - ELIMINATE EXCESS FUNDING FOR THE EARLY LEARNING INFORMATION SYSTEM (ELIS)	-	-	-	-	-	-	175,000	175,000
40S0060	CHILD CARE DEVELOPMENT BLOCK GRANT FOR SCHOOL READINESS	-	-	-	-	-	-	5,000,000	5,000,000
58020C0	DESIGN AND IMPLEMENTATION OF THE EARLY LEARNING INFORMATION SYSTEM (ELIS)	-	-	-	-	-	-	1,000,000	1,000,000
<b>CATEGORY TOTALS</b>		-	-	-	-	-	-	<b>6,000,000</b>	<b>6,000,000</b>

**STIMULUS - SPECIAL APPROPRIATION CATEGORIES**

**LUMP SUM - RISK MANAGEMNET 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:** 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: 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	
<b>SPECIFIC APPROPRIATION#</b>	N/A	N/A	2124A	N/A	N/A	N/A	N/A	
GENERAL REVENUE	-	-	-	-	-	-	-	-
ADMINISTRATIVE TF	-	-	-	-	-	-	-	-
CHILD CARE/DEVELOPMENT BG TF	-	-	-	-	-	-	-	-
DISPLACED HOMEMAKERS TF	-	-	-	-	-	-	-	-
EMPLOYMENT SECURITY ADMIN TF	-	-	250,000	-	-	-	-	250,000
WELFARE TRANSITION TF	-	-	-	-	-	-	-	-
REVOLVING TF	-	-	-	-	-	-	-	-
SPEC. EMPLOYMENT SECURITY ADMIN TF	-	-	-	-	-	-	-	-
<b>TOTALS</b>	-	-	<b>250,000</b>	-	-	-	-	<b>250,000</b>

**STIMULUS - SPECIAL APPROPRIATION CATEGORIES**

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

**DESCRIPTION OF FY 2009-10 BUDGET ISSUES:**

40S0030	WORKFORCE INVESTMENT AND ACCOUNTABILITY - YOUTH PROGRAMS	This issue provides budget authority for additional employment and training services under the Workforce Investment Act Youth program using funds provided in the American Recovery and Reinvestment Act of 2009 (ARRA). The intent of the funding is to provide as many youth as possible with summer employment opportunities and work experiences throughout the year.
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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	
40S0030	WORKFORCE INVESTMENT AND ACCOUNTABILITY - YOUTH PROGRAMS	-	-	250,000	-	-	-	-	250,000
<b>CATEGORY TOTALS</b>		-	-	<b>250,000</b>	-	-	-	-	<b>250,000</b>

**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:** 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
SPECIFIC APPROPRIATION#	2110A	2118A	2131A	2139A	N/A	N/A	N/A	
GENERAL REVENUE	-	-	-	-	-	-	-	-
ADMINISTRATIVE TF	172,000	235,824	-	-	-	-	-	407,824
CHILD CARE/DEVELOPMENT BG TF	80,000	-	-	-	-	-	-	80,000
DISPLACED HOMEMAKERS TF	-	-	-	-	-	-	-	-
EMPLOYMENT SECURITY ADMIN TF	-	-	9,382,676	1,000,000	-	-	-	10,382,676
WELFARE TRANSITION TF	-	-	-	-	-	-	-	-
REVOLVING TF	-	-	-	-	-	-	-	-
SPEC. EMPLOYMENT SECURITY ADMIN TF	-	-	-	-	-	-	-	-
<b>TOTALS</b>	<b>252,000</b>	<b>235,824</b>	<b>9,382,676</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,870,500</b>

**STIMULUS - SPECIAL APPROPRIATION CATEGORIES**

**STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009**

<b>DESCRIPTION OF FY 2009-10 BUDGET ISSUES:</b>		
40S0010	EMPLOYMENT SERVICES	This issue provides budget authority for additional employment and reemployment services under the Wagner-Peyser Act program using funds provided in the American Recovery and Reinvestment Act of 2009 (ARRA). The intent of the funding is to enable more individuals to secure employment and receive workforce information.
40S0020	DISLOCATED WORKERS	This issue provides budget authority for additional employment and training services under the Workforce Investment Act Dislocated Worker program using funds provided in the American Recovery and Reinvestment Act of 2009 (ARRA). The intent
40S0030	WORKFORCE INVESTMENT AND ACCOUNTABILITY - YOUTH PROGRAMS	This issue provides budget authority for additional employment and training services under the Workforce Investment Act Youth program using funds provided in the American Recovery and Reinvestment Act of 2009 (ARRA). The intent of the funding is to provide as many youth as possible with summer employment opportunities and work experiences throughout the year.
40S0040	WORKFORCE INVESTMENT AND ACCOUNTABILITY - ADULT WORKFORCE EMPLOYMENT/TRAINING	This issue provides budget authority for additional employment and training services under the Workforce Investment Act Adult program using funds provided in the American Recovery and Reinvestment Act of 2009 (ARRA). The intent of the funding is to increase the number of adults entering or reentering the job market.
40S0050	ADMINISTER UNEMPLOYMENT COMPENSATION PROGRAM	This issue provides budget authority for additional administrative support of the Unemployment Compensation program using funds provided in the American Recovery and Reinvestment Act of 2009 (ARRA).
40S0060	CHILD CARE DEVELOPMENT BLOCK GRANT FOR SCHOOL READINESS	This issue provides budget authority for additional services and activities in the School Readiness program using funds provided in the American Recovery and Reinvestment Act of 2009 (ARRA). \$5 million of the budget authority is provided to begin the design and development phase of the Early Learning Information System project.
40S0070	FEDERAL ADDITIONAL UNEMPLOYMENT COMPENSATION (FAC)	This issue provides budget authority for additional administrative support for the federal additional compensation (FAC) in the Unemployment Compensation (UC) program using funds provided in the American Recovery and Reinvestment Act of 2009 (ARRA).

**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	
40S0010	EMPLOYMENT SERVICES	15,030	71,208	8,099,663	-	-	-	-	8,185,901
40S0020	DISLOCATED WORKERS	54,671	92,809	723,364	-	-	-	-	870,844
40S0030	WORKFORCE INVESTMENT AND ACCOUNTABILITY - YOUTH PROGRAMS	29,099	49,397	385,005	-	-	-	-	463,501
40S0040	WORKFORCE INVESTMENT AND ACCOUNTABILITY - ADULT WORKFORCE EMPLOYMENT/TRAINING	13,200	22,410	174,644	-	-	-	-	210,254
40S0050	ADMINISTER UNEMPLOYMENT COMPENSATION PROGRAM	60,000	-	-	-	-	-	-	60,000
40S0060	CHILD CARE DEVELOPMENT BLOCK GRANT FOR SCHOOL READINESS	80,000	-	-	-	-	-	-	80,000
40S0070	FEDERAL ADDITIONAL UNEMPLOYMENT COMPENSATION (FAC)	-	-	-	1,000,000	-	-	-	1,000,000
<b>CATEGORY TOTALS</b>		<b>252,000</b>	<b>235,824</b>	<b>9,382,676</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,870,500</b>

**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:** 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	
<b>SPECIFIC APPROPRIATION#</b>	<b>N/A</b>	<b>2118B</b>	<b>2131B</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>2161A</b>	
GENERAL REVENUE	-	-	-	-	-	-	-	-
ADMINISTRATIVE TF	-	560,501	-	-	-	-	-	560,501
CHILD CARE/DEVELOPMENT BG TF	-	-	-	-	-	-	18,251,254	18,251,254
DISPLACED HOMEMAKERS TF	-	-	-	-	-	-	-	-
EMPLOYMENT SECURITY ADMIN TF	-	-	12,323,973	-	-	-	-	12,323,973
WELFARE TRANSITION TF	-	-	-	-	-	-	-	-
REVOLVING TF	-	-	-	-	-	-	-	-
SPEC. EMPLOYMENT SECURITY ADMIN TF	-	-	-	-	-	-	-	-
<b>TOTALS</b>	<b>-</b>	<b>560,501</b>	<b>12,323,973</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>18,251,254</b>	<b>31,135,728</b>

## STIMULUS - SPECIAL APPROPRIATION CATEGORIES

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

DESCRIPTION OF FY 2009-10 BUDGET ISSUES:		
40S0010	EMPLOYMENT SERVICES	This issue provides budget authority for additional employment and reemployment services under the Wagner-Peyser Act program using funds provided in the American Recovery and Reinvestment Act of 2009 (ARRA). The intent of the funding is to <u>enable more individuals to secure employment and receive workforce information.</u>
40S0020	DISLOCATED WORKERS	This issue provides budget authority for additional employment and training services under the Workforce Investment Act Dislocated Worker program using funds provided in the American Recovery and Reinvestment Act of 2009 (ARRA). The intent of the funding is to increase the number of dislocated workers entering or reentering the job market.
40S0030	WORKFORCE INVESTMENT AND ACCOUNTABILITY - YOUTH PROGRAMS	This issue provides budget authority for additional employment and training services under the Workforce Investment Act Youth program using funds provided in the American Recovery and Reinvestment Act of 2009 (ARRA). The intent of the funding is to provide as many youth as possible with summer employment opportunities and work experiences throughout the year.
40S0040	WORKFORCE INVESTMENT AND ACCOUNTABILITY - ADULT WORKFORCE EMPLOYMENT/TRAINING	This issue provides budget authority for additional employment and training services under the Workforce Investment Act Adult program using funds provided in the American Recovery and Reinvestment Act of 2009 (ARRA). The intent of the funding is to increase the number of adults entering or reentering the job market.
40S0060	CHILD CARE DEVELOPMENT BLOCK GRANT FOR SCHOOL READINESS	This issue provides budget authority for additional services and activities in the School Readiness program using funds provided in the American Recovery and Reinvestment Act of 2009 (ARRA). \$5 million of the budget authority is provided to begin 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	
40S0010	EMPLOYMENT SERVICES	-	180,341	1,958,177	-	-	-	2,138,518
40S0020	DISLOCATED WORKERS	-	214,334	5,844,239	-	-	-	6,058,573
40S0030	WORKFORCE INVESTMENT AND ACCOUNTABILITY - YOUTH PROGRAMS	-	114,078	3,110,562	-	-	-	3,224,640
40S0040	WORKFORCE INVESTMENT AND ACCOUNTABILITY - ADULT WORKFORCE EMPLOYMENT/TRAINING	-	51,748	1,410,995	-	-	-	1,462,743
40S0060	CHILD CARE DEVELOPMENT BLOCK GRANT FOR SCHOOL READINESS	-	-	-	-	-	18,251,254	18,251,254
<b>CATEGORY TOTALS</b>		<b>-</b>	<b>560,501</b>	<b>12,323,973</b>	<b>-</b>	<b>-</b>	<b>18,251,254</b>	<b>31,135,728</b>

**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:** 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: 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	
<b>SPECIFIC APPROPRIATION#</b>	N/A	N/A	2131C	N/A	N/A	N/A	N/A	
GENERAL REVENUE	-	-	-	-	-	-	-	-
ADMINISTRATIVE TF	-	-	-	-	-	-	-	-
CHILD CARE/DEVELOPMENT BG TF	-	-	-	-	-	-	-	-
DISPLACED HOMEMAKERS TF	-	-	-	-	-	-	-	-
EMPLOYMENT SECURITY ADMIN TF	-	-	78,477,655	-	-	-	-	78,477,655
WELFARE TRANSITION TF	-	-	-	-	-	-	-	-
REVOLVING TF	-	-	-	-	-	-	-	-
SPEC. EMPLOYMENT SECURITY ADMIN TF	-	-	-	-	-	-	-	-
<b>TOTALS</b>	-	-	78,477,655	-	-	-	-	78,477,655

**STIMULUS - SPECIAL APPROPRIATION CATEGORIES**

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

DESCRIPTION OF FY 2009-10 BUDGET ISSUES:		
40S0010	EMPLOYMENT SERVICES	This issue provides budget authority for additional employment and reemployment services under the Wagner-Peyser Act program using funds provided in the American Recovery and Reinvestment Act of 2009 (ARRA). The intent of the funding is to enable more individuals to secure employment and receive workforce information.
40S0020	DISLOCATED WORKERS	This issue provides budget authority for additional employment and training services under the Workforce Investment Act Dislocated Worker program using funds provided in the American Recovery and Reinvestment Act of 2009 (ARRA). The intent of the funding is to increase the number of dislocated workers entering or reentering the job market.
40S0030	WORKFORCE INVESTMENT AND ACCOUNTABILITY - YOUTH PROGRAMS	This issue provides budget authority for additional employment and training services under the Workforce Investment Act Youth program using funds provided in the American Recovery and Reinvestment Act of 2009 (ARRA). The intent of the funding is to provide as many youth as possible with summer employment opportunities and work experiences throughout the year.
40S0040	WORKFORCE INVESTMENT AND ACCOUNTABILITY - ADULT WORKFORCE EMPLOYMENT/TRAINING	This issue provides budget authority for additional employment and training services under the Workforce Investment Act Adult program using funds provided in the American Recovery and Reinvestment Act of 2009 (ARRA). The intent of the funding is to increase the number of adults entering or reentering the job market.

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	
40S0010	EMPLOYMENT SERVICES	-	-	4,650,782	-	-	-	-	4,650,782
40S0020	DISLOCATED WORKERS	-	-	47,928,402	-	-	-	-	47,928,402
40S0030	WORKFORCE INVESTMENT AND ACCOUNTABILITY - YOUTH PROGRAMS	-	-	14,326,910	-	-	-	-	14,326,910
40S0040	WORKFORCE INVESTMENT AND ACCOUNTABILITY - ADULT WORKFORCE EMPLOYMENT/TRAINING	-	-	11,571,561	-	-	-	-	11,571,561
<b>CATEGORY TOTALS</b>		-	-	<b>78,477,655</b>	-	-	-	-	<b>78,477,655</b>

**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:** The GA - Workforce Florida, Inc. Operations - ARRA 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	
<b>SPECIFIC APPROPRIATION#</b>	N/A	N/A	N/A	N/A	2147A	N/A	N/A	
GENERAL REVENUE	-	-	-	-	-	-	-	-
ADMINISTRATIVE TF	-	-	-	-	-	-	-	-
CHILD CARE/DEVELOPMENT BG TF	-	-	-	-	-	-	-	-
DISPLACED HOMEMAKERS TF	-	-	-	-	-	-	-	-
EMPLOYMENT SECURITY ADMIN TF	-	-	-	-	227,500	-	-	227,500
WELFARE TRANSITION TF	-	-	-	-	-	-	-	-
REVOLVING TF	-	-	-	-	-	-	-	-
SPEC. EMPLOYMENT SECURITY ADMIN TF	-	-	-	-	-	-	-	-
<b>TOTALS</b>	-	-	-	-	227,500	-	-	227,500

**STIMULUS - SPECIAL APPROPRIATION CATEGORIES**

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

**DESCRIPTION OF FY 2009-10 BUDGET ISSUES:**

40S0010	EMPLOYMENT SERVICES	This issue provides budget authority for additional employment and reemployment services under the Wagner-Peyser Act program using funds provided in the American Recovery and Reinvestment Act of 2009 (ARRA). The intent of the funding is to enable more individuals to secure employment and receive workforce information.
40S0020	DISLOCATED WORKERS	This issue provides budget authority for additional employment and training services under the Workforce Investment Act Dislocated Worker program using funds provided in the American Recovery and Reinvestment Act of 2009 (ARRA). The intent of the funding is to increase the number of dislocated workers entering or reentering the job market.
40S0030	WORKFORCE INVESTMENT AND ACCOUNTABILITY - YOUTH PROGRAMS	This issue provides budget authority for additional employment and training services under the Workforce Investment Act Youth program using funds provided in the American Recovery and Reinvestment Act of 2009 (ARRA). The intent of the funding is to provide as many youth as possible with summer employment opportunities and work experiences throughout the year.
40S0040	WORKFORCE INVESTMENT AND ACCOUNTABILITY - ADULT WORKFORCE EMPLOYMENT/TRAINING	This issue provides budget authority for additional employment and training services under the Workforce Investment Act Adult program using funds provided in the American Recovery and Reinvestment Act of 2009 (ARRA). The intent of the funding is to increase the number of adults entering or reentering the job market.

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	
40S0010	EMPLOYMENT SERVICES	-	-	-	-	70,000	-	-	70,000
40S0020	DISLOCATED WORKERS	-	-	-	-	88,799	-	-	88,799
40S0030	WORKFORCE INVESTMENT AND ACCOUNTABILITY - YOUTH PROGRAMS	-	-	-	-	47,262	-	-	47,262
40S0040	WORKFORCE INVESTMENT AND ACCOUNTABILITY - ADULT WORKFORCE EMPLOYMENT/TRAINING	-	-	-	-	21,439	-	-	21,439
<b>CATEGORY TOTALS</b>		-	-	-	-	<b>227,500</b>	-	-	<b>227,500</b>

**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:** 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	
<b>SPECIFIC APPROPRIATION#</b>	N/A	N/A	N/A	N/A	2147B	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	-	-	-	-	-	-	-	-
<b>TOTALS</b>	-	-	-	-	2,000,000	-	-	2,000,000

**STIMULUS - SPECIAL APPROPRIATION CATEGORIES**

**INCUMBENT WORKER TRAINING - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009**

**DESCRIPTION OF FY 2009-10 BUDGET ISSUES:**

40S0020	DISLOCATED WORKERS	This issue provides budget authority for additional employment and training services under the Workforce Investment Act Dislocated Worker program using funds provided in the American Recovery and Reinvestment Act of 2009 (ARRA). The intent of the funding is to increase the number of dislocated workers entering or reentering the job market.
40S0030	WORKFORCE INVESTMENT AND ACCOUNTABILITY - YOUTH PROGRAMS	This issue provides budget authority for additional employment and training services under the Workforce Investment Act Youth program using funds provided in the American Recovery and Reinvestment Act of 2009 (ARRA). The intent of the funding is to provide as many youth as possible with summer employment opportunities and work experiences throughout the year.
40S0040	WORKFORCE INVESTMENT AND ACCOUNTABILITY - ADULT WORKFORCE EMPLOYMENT/TRAINING	This issue provides budget authority for additional employment and training services under the Workforce Investment Act Adult program using funds provided in the American Recovery and Reinvestment Act of 2009 (ARRA). The intent of the funding is to increase the number of adults entering or reentering the job market.

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	
40S0020	DISLOCATED WORKERS	-	-	-	-	1,127,601	-	-	1,127,601
40S0030	WORKFORCE INVESTMENT AND ACCOUNTABILITY - YOUTH PROGRAMS	-	-	-	-	600,158	-	-	600,158
40S0040	WORKFORCE INVESTMENT AND ACCOUNTABILITY - ADULT WORKFORCE EMPLOYMENT/TRAINING	-	-	-	-	272,241	-	-	272,241
<b>CATEGORY TOTALS</b>		-	-	-	-	<b>2,000,000</b>	-	-	<b>2,000,000</b>

**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:** Budget authority is allocated in accordance with proviso language in the 2009 General Appropriations Act (Line 2157).

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	
<b>SPECIFIC APPROPRIATION#</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>2161B</b>	
GENERAL REVENUE	-	-	-	-	-	-	-	-
ADMINISTRATIVE TF	-	-	-	-	-	-	-	-
CHILD CARE/DEVELOPMENT BG TF	-	-	-	-	-	-	50,000,000	50,000,000
DISPLACED HOMEMAKERS TF	-	-	-	-	-	-	-	-
EMPLOYMENT SECURITY ADMIN TF	-	-	-	-	-	-	-	-
WELFARE TRANSITION TF	-	-	-	-	-	-	-	-
REVOLVING TF	-	-	-	-	-	-	-	-
SPEC. EMPLOYMENT SECURITY ADMIN TF	-	-	-	-	-	-	-	-
<b>TOTALS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000,000</b>	<b>50,000,000</b>

**STIMULUS - SPECIAL APPROPRIATION CATEGORIES**

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

**DESCRIPTION OF FY 2009-10 BUDGET ISSUES:**

40S0060	CHILD CARE DEVELOPMENT BLOCK GRANT FOR SCHOOL READINESS	This issue provides budget authority for additional services and activities in the School Readiness program using funds provided in the American Recovery and Reinvestment Act of 2009 (ARRA). \$5 million of the budget authority is provided to begin the design and development phase of the Early Learning Information System project.
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<b>PROGRAMS:</b>		<b>Executive Direction and Support Services</b>		<b>Workforce Services</b>			<b>Early Learning</b>	<b>AWI TOTALS</b>	
<b>SERVICES / BUDGET ENTITIES:</b>		<b>Executive Leadership</b>	<b>Agency Support Services</b>	<b>Program Support</b>	<b>Unemployment Compensation</b>	<b>Workforce Florida, Inc.</b>	<b>Unemployment Appeals Commission</b>	<b>Early Learning Services</b>	<b>FTE and Issues</b>
		75100100	75100200	75200100	75200200	75200600	75200700	75900100	
40S0060	CHILD CARE DEVELOPMENT BLOCK GRANT FOR SCHOOL READINESS	-	-	-	-	-	-	50,000,000	50,000,000
<b>CATEGORY TOTALS</b>		-	-	-	-	-	-	<b>50,000,000</b>	<b>50,000,000</b>

**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:** 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
SPECIFIC APPROPRIATION#	2110A	2118A	2131A	N/A	N/A	N/A	N/A	
GENERAL REVENUE	-	-	-	-	-	-	-	-
ADMINISTRATIVE TF	111,560	427,404	-	-	-	-	-	538,964
CHILD CARE/DEVELOPMENT BG TF	-	-	-	-	-	-	-	-
DISPLACED HOMEMAKERS TF	-	-	-	-	-	-	-	-
EMPLOYMENT SECURITY ADMIN TF	-	-	1,105,381	-	-	-	-	1,105,381
WELFARE TRANSITION TF	-	-	-	-	-	-	-	-
REVOLVING TF	-	-	-	-	-	-	-	-
SPEC. EMPLOYMENT SECURITY ADMIN TF	-	-	-	-	-	-	-	-
<b>TOTALS</b>	<b>111,560</b>	<b>427,404</b>	<b>1,105,381</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,644,345</b>

**STIMULUS - SPECIAL APPROPRIATION CATEGORIES**

**SALARIES AND BENEFITS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009**

DESCRIPTION OF FY 2009-10 BUDGET ISSUES:		
40S0010	EMPLOYMENT SERVICES	This issue provides budget authority for additional employment and reemployment services under the Wagner-Peyser Act program using funds provided in the American Recovery and Reinvestment Act of 2009 (ARRA). The intent of the funding is to enable more individuals to secure employment and receive workforce information.
40S0020	DISLOCATED WORKERS	This issue provides budget authority for additional employment and training services under the Workforce Investment Act Dislocated Worker program using funds provided in the American Recovery and Reinvestment Act of 2009 (ARRA). The intent of the funding is to increase the number of dislocated workers entering or reentering the job market.
40S0030	WORKFORCE INVESTMENT AND ACCOUNTABILITY - YOUTH PROGRAMS	This issue provides budget authority for additional employment and training services under the Workforce Investment Act Youth program using funds provided in the American Recovery and Reinvestment Act of 2009 (ARRA). The intent of the funding is to provide as many youth as possible with summer employment opportunities and work experiences throughout the year.
40S0040	WORKFORCE INVESTMENT AND ACCOUNTABILITY - ADULT WORKFORCE EMPLOYMENT/TRAINING	This issue provides budget authority for additional employment and training services under the Workforce Investment Act Adult program using funds provided in the American Recovery and Reinvestment Act of 2009 (ARRA). The intent of the funding is to increase the number of adults entering or reentering the job market.

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	
40S0010	EMPLOYMENT SERVICES	1,280	166,444	266,566	-	-	-	-	434,290
40S0020	DISLOCATED WORKERS	62,176	147,128	472,924	-	-	-	-	682,228
40S0030	WORKFORCE INVESTMENT AND ACCOUNTABILITY - YOUTH PROGRAMS	33,092	78,308	251,711	-	-	-	-	363,111
40S0040	WORKFORCE INVESTMENT AND ACCOUNTABILITY - ADULT WORKFORCE EMPLOYMENT/TRAINING	15,012	35,524	114,180	-	-	-	-	164,716
<b>CATEGORY TOTALS</b>		<b>111,560</b>	<b>427,404</b>	<b>1,105,381</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,644,345</b>

AGENCY FOR WORKFORCE INNOVATION					
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF) FUNDING					
FY 2009-10 GAA					
Program: Workforce Services					
Description	Appropriation Categories		Total TANF	Recurring TANF	Non-Recurring TANF
<b>Workforce Administration and Oversight</b>					
	Salaries and Benefits	010000	1,214,969	1,214,969	-
	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	1,039,271	1,039,271	-
	Southwood Shared Resource Center	210021	200,000	200,000	-
	HR Outsourcing Contract	107040	6,627	6,627	-
	Risk Management Insurance	103241	13,498	13,498	-
<b>AWI Administration and Oversight - Total</b>			<b>4,246,491</b>	<b>4,246,491</b>	<b>-</b>
<b>Workforce Services</b>					
	G/A - Regional Workforce Boards (includes state level initiatives)	100780	87,012,178	79,012,178	8,000,000
	Non-Custodial Parent Program - Pinellas, Pasco & Hillsborough	100564	750,000	750,000	-
	Non-Custodial Parent Program - Miami-Dade	100564	666,000	666,000	-
	Passport to Economic Progress - Hillsborough, Manatee & Sarasota	100780	2,000,000	2,000,000	-
<b>Workforce Services - Total</b>			<b>90,428,178</b>	<b>82,428,178</b>	<b>8,000,000</b>
<b>FY 09-10 Workforce Services - TOTAL</b>			<b>94,674,669</b>	<b>86,674,669</b>	<b>8,000,000</b>
<b>FY 08-09 Workforce Services - TOTAL</b>			<b>86,657,067</b>	<b>86,657,067</b>	<b>-</b>
<b>Increase/(Decrease) in TANF Funding from FY 08-09</b>			<b>8,017,602</b>	<b>17,602</b>	<b>8,000,000</b>
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	-
<b>FY 09-10 School Readiness - TOTAL</b>			<b>116,618,345</b>	<b>116,618,345</b>	<b>-</b>
<b>FY 08-09 School Readiness - TOTAL</b>			<b>124,542,933</b>	<b>116,542,933</b>	<b>8,000,000</b>
<b>Increase/(Decrease) in TANF Funding from FY 08-09</b>			<b>(7,924,588)</b>	<b>75,412</b>	<b>(8,000,000)</b>
<b>AWI - TOTAL TANF FUNDING FY 09-10</b>			<b>211,293,014</b>	<b>203,293,014</b>	<b>8,000,000</b>
<b>AWI - TOTAL TANF FUNDING FY 08-09</b>			<b>211,200,000</b>	<b>203,200,000</b>	<b>8,000,000</b>
<b>Increase/(Decrease) in TOTAL TANF FUNDING from FY 08-09</b>			<b>93,014</b>	<b>93,014</b>	<b>-</b>

**Voluntary Prekindergarten Education Program  
Funding Allocations by County and Coalition  
Totals, 2009-10**

County -1-	July/August Summer I Allocation -2-	Regular School Year Allocation -3-	May/June Summer II Allocation -4-	Total -5-	Proration to Appropriation -6-	Coalition -1-	Funding Allocation -2-
1 Alachua	89,306	3,904,474	47,043	4,020,822	4,020,822	Alachua	4,020,876
2 Baker	86,802	829,841	41,887	937,610	937,622		
3 Bay	104,898	3,042,181	86,068	3,212,163	3,212,186	Bay, Calhoun, Gulf, Franklin, Washington, Holmes, Jackson	6,250,957
4 Bradford	0	861,833	0	861,833	861,842		
5 Brevard	226,778	11,281,181	128,830	11,616,690	11,616,743	Brevard	11,616,743
6 Broward	1,527,261	35,646,833	760,838	37,934,022	37,934,621	Broward	37,854,621
7 Calhoun	8,043	180,703	8,142	197,888	197,891		
8 Charlotte	48,841	2,202,802	32,782	2,284,066	2,284,066	Charlotte, DeSoto, Highlands, Hardee	6,874,340
9 Citrus	42,820	1,708,948	31,231	1,782,799	1,782,822		
10 Clay	54,288	4,229,803	38,283	4,332,482	4,332,638	Clay, Nassau, Baker, Bradford	7,163,781
11 Collier	450,484	4,671,118	288,384	5,289,986	6,280,088		
12 Columbia	16,473	1,230,788	14,822	1,280,884	1,280,881	Columbia, Hamilton, Lafayette, Union, Suwannee	2,672,883
13 Dade	828,281	48,487,268	496,068	49,790,678	49,791,236	Dade, Monroe	60,778,088
14 De Soto	16,770	846,217	8,818	870,803	870,812		
15 Dixie	0	284,460	0	284,460	284,463	Dixie, Gilchrist, Levy, Citrus, Sumter	4,063,078
16 Duval	490,806	22,918,211	230,272	23,639,289	23,639,800	Duval	23,639,800
17 Ecoambia	93,640	5,148,277	61,469	5,293,278	6,293,348	Ecoambia	6,293,348
18 Flagler	89,777	1,628,688	46,437	1,861,803	1,861,826		
19 Franklin	12,843	184,781	4,908	212,632	212,636		
20 Gadsden	0	1,124,281	0	1,124,281	1,124,278		
21 Gilchrist	26,867	278,287	11,383	316,607	316,611		
22 Glades	13,960	204,742	6,866	224,867	224,880		
23 Gulf	16,489	228,808	1,863	244,190	244,183		
24 Hamilton	0	232,631	0	232,631	232,634		
25 Hardee	87,727	727,719	44,376	859,821	859,832		
26 Hendry	102,782	844,071	72,648	919,409	919,420	Hendry, Glades, Collier, Lee	17,688,132
27 Hernando	96,749	3,142,162	66,832	3,284,633	3,284,678		
28 Highlands	82,246	1,780,837	38,624	1,869,898	1,869,831		
29 Hillsborough	2,228,381	24,244,782	834,388	27,102,611	27,102,888	Hillsborough	27,102,888
30 Holmes	20,831	388,483	4,482	393,806	393,811		
31 Indian River	147,646	2,288,308	118,484	2,686,337	2,686,371		
32 Jackson	44,622	818,140	38,700	700,382	700,371		
33 Jefferson	0	88,161	0	88,161	88,162		
34 Lafayette	0	164,131	0	164,131	164,133		
35 Lake	81,786	5,633,088	37,879	5,882,630	5,882,806	Lake	6,882,806
36 Lee	486,104	10,624,872	221,782	11,231,838	11,231,888		
37 Leon	90,371	4,872,073	60,781	5,013,206	5,013,271	Leon, Gadsden, Jefferson, Liberty, Madison, Wakulla, Taylor	7,388,134
38 Levy	12,488	471,268	383	484,137	484,143		
39 Liberty	0	284,088	0	284,088	284,101		
40 Madison	26,108	183,278	13,808	221,890	221,883		
41 Manatee	186,330	8,208,406	84,438	8,478,171	8,478,268	Manatee	8,478,268
42 Marion	633,028	4,648,390	236,227	5,318,846	5,318,716	Marion	5,318,716
43 Martin	82,122	2,917,787	83,084	2,482,963	2,482,986	Martin, Okeechobee, Indian River	6,881,334
44 Monroe	14,183	839,674	34,081	887,848	887,861		
45 Nassau	18,800	1,203,306	8,887	1,231,872	1,231,888		
46 Okaloosa	118,844	3,728,048	68,482	3,908,376	3,908,428	Okaloosa, Walton	4,311,768
47 Okeechobee	38,888	788,237	26,031	832,897	832,878		
48 Orange	591,247	24,871,408	338,104	25,798,769	25,798,089	Orange	26,798,089
49 Osceola	274,181	8,306,829	130,810	8,710,700	8,710,788	Osceola	8,710,788
50 Palm Beach	811,086	21,878,277	371,417	23,069,780	23,069,083	Palm Beach	23,069,083
51 Pasco	127,748	8,470,308	88,830	8,686,884	8,687,111	Pasco, Hernando	12,861,887
52 Pinellas	679,128	14,143,118	341,303	15,083,649	15,083,747	Pinellas	16,083,747
53 Polk	318,871	7,783,838	218,003	8,298,613	8,298,822	Polk	8,298,822
54 Putnam	0	1,388,448	0	1,388,448	1,388,488	Putnam, St. Johns	4,428,484
55 St. Johns	61,707	2,870,809	17,342	3,039,868	3,039,888		
56 St. Lucie	148,773	6,847,078	110,473	6,901,322	6,901,400	St. Lucie	6,901,400
57 Santa Roca	58,216	2,274,844	28,801	2,359,480	2,359,481	Santa Roca	2,359,481
58 Sarasota	141,083	4,860,314	88,246	5,179,622	5,179,880	Sarasota	6,179,880
59 Seminole	283,804	9,218,080	132,862	9,616,848	9,616,773	Seminole	8,816,773
60 Sumter	0	1,218,134	0	1,218,134	1,218,160		
61 Suwannee	34,180	800,148	18,714	854,063	854,082		
62 Taylor	34,487	222,684	18,784	276,846	278,848		
63 Union	18,688	244,186	8,618	271,279	271,283		
64 Volusia	407,169	7,817,787	167,388	8,182,314	8,182,422	Volusia, Flagler	8,844,247
65 Wakulla	58,121	286,619	38,847	382,487	382,482		
66 Walton	167,717	180,878	84,832	403,327	403,332		
67 Washington	22,448	281,803	6,738	289,787	288,781		
<b>Total</b>	<b>12,786,463</b>	<b>347,708,810</b>	<b>8,288,818</b>	<b>388,784,281</b>	<b>388,788,114</b>		<b>388,788,114</b>

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**VPK Allocations FY 2009-10**

	<i>State Funds</i>	<i>ARRA Funds</i>	<i>Total Funds</i>
Alachua	3,604,113	416,762	4,020,875
Bay, Calhoun, Gulf, Franklin, Washington, Holmes, Jackson	4,706,697	544,260	5,250,957
Brevard	10,412,673	1,204,070	11,616,743
Broward	33,912,989	3,921,532	37,834,521
Charlotte, DeSoto, Highlands, Hardee	5,086,198	588,142	5,674,340
Clay, Nassau, Baker, Bradford	6,412,304	741,487	7,153,791
Columbia, Hamilton, Lafayette, Union, Suwannee	2,306,214	266,679	2,572,893
Dade, Monroe	45,515,865	5,263,231	50,779,096
Dixie, Gilchrist, Levy, Citrus, Sumter	3,641,943	421,136	4,063,079
Duval	21,189,366	2,450,234	23,639,600
Escambia	4,744,693	548,653	5,293,346
Hendry, Glades, Collier, Lee	15,745,409	1,820,723	17,566,132
Hillsborough	24,293,667	2,809,201	27,102,868
Lake	5,075,678	586,927	5,662,605
Leon, Gadsden, Jefferson, Liberty, Madison, Wakulla, Taylor	6,605,327	763,807	7,369,134
Manatee	5,807,684	671,572	6,479,256
Marion	4,765,640	551,075	5,316,715
Martin, Okeechobee, Indian River	5,253,809	607,525	5,861,334
Okaloosa, Walton	3,864,846	446,912	4,311,758
Orange	23,125,033	2,674,066	25,799,099
Osceola	6,015,218	695,570	6,710,788
Palm Beach	20,669,001	2,390,062	23,059,063
Pasco, Hernando	11,618,214	1,343,473	12,961,687
Pinellas	13,502,396	1,561,351	15,063,747
Polk	7,438,473	860,149	8,298,622
Putnam, St. Johns	3,967,663	458,801	4,426,464
St. Lucie	5,289,722	611,678	5,901,400
Santa Rosa	2,114,931	244,560	2,359,491
Sarasota	4,642,817	536,873	5,179,690
Seminole	8,619,102	996,671	9,615,773
Volusia, Flagler	8,823,895	1,020,352	9,844,247
	328,771,580	38,017,534	366,789,114

<b>AGENCY FOR WORKFORCE INNOVATION</b>
<b>PERFORMANCE MEASURES AND STANDARDS - APPROVED MAY 2, 2006</b>
<b>FISCAL YEAR 2009-10</b>

<b>PROGRAMS:</b>	<b>Executive Direction and Support Services</b>	
<b>SERVICES / BUDGET ENTITIES:</b>	<b>Executive Leadership</b>	<b>Agency Support Services</b>
	75100100	75100200
<b>PERFORMANCE MEASURES:</b>	<b>PERFORMANCE STANDARDS:</b>	
	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%

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

		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 2009-10**

<b>PROGRAMS:</b>		<b>Workforce Services</b>
<b>SERVICES / BUDGET ENTITIES:</b>		<b>Unemployment Compensation</b>
		75200100
<b>PERFORMANCE MEASURES:</b>		<b>PERFORMANCE STANDARDS:</b>
	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

<b>AGENCY FOR WORKFORCE INNOVATION</b>
<b>PERFORMANCE MEASURES AND STANDARDS - APPROVED MAY 2, 2006</b>
<b>FISCAL YEAR 2009-10</b>

<b>PROGRAMS:</b>	<b>Workforce Services</b>
<b>SERVICES / BUDGET ENTITIES:</b>	<b>Workforce Florida, Inc.</b>
	75200600
<b>PERFORMANCE MEASURES:</b>	<b>PERFORMANCE STANDARDS:</b>
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

<b>PROGRAMS:</b>	<b>Workforce Services</b>
<b>SERVICES / BUDGET ENTITIES:</b>	<b>Unemployment Appeals Commission</b>
	75200700
<b>PERFORMANCE MEASURES:</b>	<b>PERFORMANCE STANDARDS:</b>
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

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