



Conference Committee on  
Senate Appropriations on Education  
House Education Appropriations

House Offer #1

Budget Spreadsheet

Friday, April 19, 2013

2:00 PM

412 Knott

## Education Appropriations

	FY 2013-2014							FY 2013-2014 HB 5001							House Offer #1 - April 16, 2013									
	FTE	GR	EETF	SSTF	Other Trust	Tuition/Fees	Total	Non-Rec	FTE	GR	EETF	SSTF	Other Trust	Tuition/Fees	Total	Non-Rec	FTE	GR	EETF	SSTF	Other Trust	Tuition/Fees	Total	Non-Rec
1 Prekindergarten Education		4,458,892	-	-	-	-	4,458,892	-		4,458,892	-	-	-	-	4,458,892	-		4,458,892	-	-	-	-	4,458,892	-
2																								
3 Early Learning Services	97.00	552,121,945	-	-	448,185,242	-	1,000,307,187	110,000	97.00	552,659,088	-	-	448,138,486	-	1,001,798,574	-	97.00	557,064,630	-	-	448,186,601	-	1,005,251,231	-
4																								
5 State Grants/K12 FEFP		9,996,480,136	390,848,234	204,700,000	-	-	10,592,028,370	24,038,066		9,831,737,962	426,500,000	204,700,000	-	-	10,462,937,962	213,063,857		9,837,769,573	420,500,000	204,700,000	-	-	10,462,969,573	81,800,000
6																								
7 State Grants/K12 Non-FEFP		107,542,673	550,000	-	141,389,346	-	249,482,019	38,576,864		99,108,884	-	-	141,389,346	-	240,498,230	8,183,570		133,707,710	6,000,000	-	141,389,346	-	281,097,056	44,178,780
8																								
9 Federal Grants/K12 Programs		-	-	-	1,783,589,439	-	1,783,589,439	-		-	-	-	1,771,948,266	-	1,771,948,266	-		-	-	-	1,771,948,266	-	1,771,948,266	-
10																								
11 Ed Media and Technology		14,023,009	-	-	-	-	14,023,009	3,875,836		10,009,846	-	-	-	-	10,009,846	2,152,573		13,440,102	-	-	-	-	13,440,102	2,152,573
12																								
13 State Board of Education	1,029.50	74,856,466	942,707	-	130,028,497	-	205,827,670	1,826,531	1,029.50	68,165,228	-	-	132,942,459	-	201,107,687	-	1,029.50	72,178,878	-	-	132,942,459	-	205,122,137	850,000
14																								
15 District Workforce Education		325,379,978	51,158,893	-	113,697,324	-	490,236,195	2,511,861		318,170,425	57,356,785	-	113,697,324	-	489,224,534	1,500,000		319,107,086	57,356,785	-	113,697,324	-	490,161,195	2,436,661
16																								
17 Florida Colleges		919,365,422	180,808,060	-	-	-	1,100,173,482	15,410,982		886,822,780	214,629,461	-	-	-	1,101,452,241	2,805,500		911,275,163	214,629,461	-	-	-	1,125,904,624	5,553,500
18																								
19 State University System		1,815,674,814	248,589,095	-	5,033,444	1,818,717,877	3,986,015,230	61,163,000		1,981,716,852	235,268,846	-	5,033,444	1,825,751,855	4,047,770,997	15,957,574		2,010,246,125	235,268,846	-	5,033,444	1,817,294,442	4,067,842,857	26,369,811
20																								
21 Vocational Rehabilitation	930.00	43,011,573	-	-	159,198,666	-	202,210,239	534,840	931.00	42,476,733	-	-	159,814,225	-	202,090,958	-	931.00	43,711,573	-	-	159,389,051	-	203,100,624	1,050,000
22																								
23 Blind Services	296.75	14,618,411	-	-	36,846,467	-	51,464,878	-	298.75	14,670,751	-	-	36,980,234	-	51,650,985	-	298.75	14,670,751	-	-	36,980,234	-	51,650,985	-
24																								
25 Private Colleges & Universities		106,726,086	473,520	-	-	-	107,199,606	1,123,520		101,089,358	-	-	-	-	101,089,358	6,386,925		106,315,617	-	-	-	-	106,315,617	11,139,865
26																								
27 Student Financial Aid/State		96,302,923	380,851,690	-	4,389,506	-	481,544,119	-		88,786,418	359,744,908	-	4,389,506	-	452,920,832	1,250,000		90,786,418	359,744,908	-	4,389,506	-	454,920,832	1,250,000
28																								
29 Student Financial Aid/Federal		-	-	-	8,314,190	-	8,314,190	-		-	-	-	8,314,190	-	8,314,190	-		-	-	-	8,314,190	-	8,314,190	-
30																								
31 Board of Governors	52.00	5,066,682	-	-	983,625	-	6,050,307	-	52.00	6,566,682	-	-	983,625	-	7,550,307	1,500,000	57.00	5,566,682	-	-	983,625	-	6,550,307	18,810
32																								
33																								
34																								
35 TOTAL, EDUCATION	2,405.25	14,175,629,010	1,254,222,199	204,700,000	2,831,655,746	1,818,717,877	20,284,924,832	149,271,050	2,409.25	14,006,439,999	1,293,500,000	204,700,000	2,824,432,105	1,825,751,855	20,154,823,959	252,799,999	2,414.25	14,120,300,000	1,293,500,000	204,700,000	2,823,254,046	1,817,294,442	20,259,046,488	176,800,000

## PreK-12 Appropriations

Policy Area/Budget Entity	FY 2013-14 HB 5001							FY 2013-2014 HB 5001							House Offer #1 - April 19, 2013							
	FTE	GR	EETF	SSTF	Other Trust	Total	Non-Rec	FTE	GR	EETF	SSTF	Other Trust	Total	Non-Rec	FTE	GR	EETF	SSTF	Other Trust	Total	Non-Rec	
<b>EARLY LEARNING</b>																						
Prekindergarten Education		4,458,892	-	-	-	4,458,892	-		4,458,892	-	-	-	4,458,892	-		4,458,892	-	-	-	4,458,892	-	
Early Learning Services	97.0	552,121,945	-	-	448,185,242	1,000,307,187	110,000	97.0	552,659,088	-	-	449,139,486	1,001,798,574	-	97.0	557,064,630	-	-	448,186,601	1,005,251,231	-	
<b>PUBLIC SCHOOLS</b>																						
State Grants/K12 FEFP		9,996,480,136	390,848,234	204,700,000	-	10,592,028,370	24,038,006		9,831,737,962	426,500,000	204,700,000	-	10,462,937,962	213,063,857		9,837,769,573	420,500,000	204,700,000	-	10,462,969,573	81,800,000	
State Grants/K12 Non-FEFP		107,542,673	550,000	-	141,389,346	249,482,019	38,576,864		99,108,884	-	-	141,389,346	240,498,230	8,183,570		133,707,710	6,000,000	-	141,389,346	281,097,056	44,178,780	
Federal Grants/K12 Programs		-	-	-	1,783,589,439	1,783,589,439	-		-	-	-	1,771,948,266	1,771,948,266	-		-	-	-	1,771,948,266	1,771,948,266	-	
Ed Media & Technology Services		14,023,009	-	-	-	14,023,009	3,975,636		10,009,946	-	-	-	10,009,946	2,152,573		13,440,102	-	-	-	13,440,102	2,152,573	
STATE BOARD OF EDUCATION	1,029.5	74,856,466	942,707	-	130,028,497	205,827,670	1,826,531	1,029.5	68,165,228	-	-	132,942,459	201,107,687	-	1,029.5	72,179,678	-	-	132,942,459	205,122,137	850,000	
<b>TOTAL, PUBLIC SCHOOLS</b>	<b>1,126.5</b>	<b>10,749,483,121</b>	<b>392,340,941</b>	<b>204,700,000</b>	<b>2,503,192,524</b>	<b>13,849,716,586</b>	<b>68,527,037</b>	<b>1,126.5</b>	<b>10,566,140,000</b>	<b>426,500,000</b>	<b>204,700,000</b>	<b>2,495,419,557</b>	<b>13,692,759,557</b>	<b>223,400,000</b>	<b>1,126.5</b>	<b>10,618,620,585</b>	<b>426,500,000</b>	<b>204,700,000</b>	<b>2,494,466,672</b>	<b>13,744,287,257</b>	<b>128,981,353</b>	

## Early Learning - PreKindergarten Education

Appropriation Category	FY 2013-14 SB 1500				FY 2013-2014 HB 5001				House Offer #1 - April 19, 2013			
	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec
G/A-EARLY LEARNING STDS/ACCOUNTABILITY	4,458,892		4,458,892	-	4,458,892		4,458,892	-	4,458,892		4,458,892	-
TOTAL, G/A-EARLY LEARNING STDS/ACCOUNTABILITY	4,458,892	-	4,458,892	-	4,458,892	-	4,458,892	-	4,458,892	-	4,458,892	-
TOTAL, PREKINDERGARTEN EDUCATION	4,458,892	-	4,458,892	-	4,458,892	-	4,458,892	-	4,458,892	-	4,458,892	-

# Early Learning Services

Appropriation Category	FY 2013-14 SB 1500				FY 2013-2014 HB 5001				House Offer #1 - April 19, 2013			
	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec
<b>SALARIES AND BENEFITS</b>	3,519,252	3,483,711	7,002,963	-	3,519,252	3,483,711	7,002,963	-	3,519,252	3,483,711	7,002,963	-
Startup Budget Adjustments	30,205	29,910	60,115	-	30,205	29,910	60,115	-	30,205	29,910	60,115	-
<b>TOTAL, SALARIES AND BENEFITS</b>	<b>3,549,457</b>	<b>3,513,621</b>	<b>7,063,078</b>	<b>-</b>	<b>3,549,457</b>	<b>3,513,621</b>	<b>7,063,078</b>	<b>-</b>	<b>3,549,457</b>	<b>3,513,621</b>	<b>7,063,078</b>	<b>-</b>
<b>OTHER PERSONAL SERVICES</b>	2,000	87,000	89,000	-	2,000	87,000	89,000	-	2,000	87,000	89,000	-
<b>TOTAL, OTHER PERSONAL SERVICES</b>	<b>2,000</b>	<b>87,000</b>	<b>89,000</b>	<b>-</b>	<b>2,000</b>	<b>87,000</b>	<b>89,000</b>	<b>-</b>	<b>2,000</b>	<b>87,000</b>	<b>89,000</b>	<b>-</b>
<b>EXPENSES</b>	719,290	1,159,800	1,879,090	-	719,290	1,159,800	1,879,090	-	719,290	1,159,800	1,879,090	-
Transfer to Expenses:			-	-			-	-			-	-
Nondirect Services			-	-		213,594	213,594	-		213,594	213,594	-
Reserve for Fraud Restitution			-	-		300,000	300,000	-		-	-	-
Statewide Quality			-	-		652,885	652,885	-		-	-	-
VPK Administration			-	-	458,367		458,367	-	108,367		108,367	-
VPK Outreach and Awareness			-	-	640,000		640,000	-	-		-	-
Realignment of Spending Authority for NWRDC			-	-		(72,562)	(72,562)	-		(72,562)	(72,562)	-
<b>TOTAL, EXPENSES</b>	<b>719,290</b>	<b>1,159,800</b>	<b>1,879,090</b>	<b>-</b>	<b>1,817,657</b>	<b>2,253,717</b>	<b>4,071,374</b>	<b>-</b>	<b>827,657</b>	<b>1,300,832</b>	<b>2,128,489</b>	<b>-</b>
<b>G/A - PROJECTS, CONTRACTS, AND GRANTS</b>		500,000	500,000	-		500,000	500,000	-		500,000	500,000	-
<b>TOTAL, PROJECTS, CONTRACTS, AND GRANTS</b>	<b>-</b>	<b>500,000</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>500,000</b>	<b>-</b>
<b>G/A - LITERACY JUMP START PILOT PROJECT</b>			-	-			-	-			-	-
Implementation of the Project	110,000		110,000	110,000	-		-	-	-		-	-
<b>TOTAL, LITERACY JUMP START PILOT PROJECT</b>	<b>110,000</b>	<b>-</b>	<b>110,000</b>	<b>110,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>OPERATING CAPITAL OUTLAY</b>	5,785	15,000	20,785	-	5,785	15,000	20,785	-	5,785	15,000	20,785	-
<b>TOTAL, OPERATING CAPITAL OUTLAY</b>	<b>5,785</b>	<b>15,000</b>	<b>20,785</b>	<b>-</b>	<b>5,785</b>	<b>15,000</b>	<b>20,785</b>	<b>-</b>	<b>5,785</b>	<b>15,000</b>	<b>20,785</b>	<b>-</b>
<b>G/A - CONTRACTED SERVICES</b>	248,399	300,000	548,399	-	248,399	300,000	548,399	-	248,399	300,000	548,399	-
Reserve for Fraud Restitution			-	-		300,000	300,000	-		300,000	300,000	-
Statewide Quality			-	-		652,885	652,885	-		652,885	652,885	-
VPK Outreach and Awareness			-	-	640,000		640,000	-	990,000		990,000	-
<b>TOTAL, G/A - CONTRACTED SERVICES</b>	<b>248,399</b>	<b>300,000</b>	<b>548,399</b>	<b>-</b>	<b>888,399</b>	<b>1,252,885</b>	<b>2,141,284</b>	<b>-</b>	<b>1,238,399</b>	<b>1,252,885</b>	<b>2,491,284</b>	<b>-</b>
<b>G/A - PARTNERSHIP FOR SCHOOL READINESS</b>			-	-			-	-			-	-
Transfer from School Readiness:			-	-			-	-			-	-
Child Care Executive Partnership (CCEP)			-	-	4,393,695	10,606,305	15,000,000	-	4,393,695	10,606,305	15,000,000	-
Home Instructional Program for Preschool Youngsters (HIPPY)			-	-		1,400,000	1,400,000	-		1,400,000	1,400,000	-
Redlands Christian Migrant Association (RCMA)			-	-	3,508,331	8,479,766	11,988,097	-	3,508,331	8,479,766	11,988,097	-
Teacher Education and Compensation Helps (T.E.A.C.H.)			-	-		3,000,000	3,000,000	-		3,000,000	3,000,000	-
<b>TOTAL, PARTNERSHIP FOR SCHOOL READINESS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,902,026</b>	<b>23,486,071</b>	<b>31,388,097</b>	<b>-</b>	<b>7,902,026</b>	<b>23,486,071</b>	<b>31,388,097</b>	<b>-</b>
<b>G/A - SCHOOL READINESS</b>	141,272,530	440,212,099	581,484,629	-	141,272,530	440,212,099	581,484,629	-	141,272,530	440,212,099	581,484,629	-
Realignment of Expenditures for ELIS	(350,000)		(350,000)	-	(350,000)		(350,000)	-	(350,000)		(350,000)	-

# Early Learning Services

Appropriation Category	FY 2013-14 SB 1500				FY 2013-2014 HB 5001				House Offer #1 - April 19, 2013				
	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	
26b Transfer to Partnership for School Readiness:			-	-			-	-			-	-	26b
26c Child Care Executive Partnership (CCEP)			-	-	(4,393,695)	(10,606,305)	(15,000,000)	-	(4,393,695)	(10,606,305)	(15,000,000)	-	26c
26d Home Instructional Program for Preschool Youngsters (HIPPY)			-	-		(1,400,000)	(1,400,000)	-		(1,400,000)	(1,400,000)	-	26d
26e Redlands Christian Migrant Association (RCMA)			-	-	(3,508,331)	(8,479,766)	(11,988,097)	-	(3,508,331)	(8,479,766)	(11,988,097)	-	26e
26f Teacher Education and Compensation Helps (T.E.A.C.H.)			-	-		(3,000,000)	(3,000,000)	-		(3,000,000)	(3,000,000)	-	26f
26g Transfer to Expenses:			-	-			-	-			-	-	26g
26h Nondirect Services			-	-		(213,594)	(213,594)	-		(213,594)	(213,594)	-	26h
26i Reserve for Fraud Restitution			-	-		(300,000)	(300,000)	-		(300,000)	(300,000)	-	26i
26j Statewide Quality			-	-		(652,885)	(652,885)	-		(652,885)	(652,885)	-	26j
26k VPK Administration			-	-	(458,367)		(458,367)	-	(458,367)		(458,367)	-	26k
26l VPK Outreach and Awareness			-	-	(640,000)		(640,000)	-	(640,000)		(640,000)	-	26l
26m Restore 2012-13 Equity Reallocation			-	-			-	-	5,045,542		5,045,542	-	26m
27			-	-			-	-			-	-	27
28 <b>TOTAL, SCHOOL READINESS</b>	<b>140,922,530</b>	<b>440,212,099</b>	<b>581,134,629</b>	-	<b>131,922,137</b>	<b>415,559,549</b>	<b>547,481,686</b>	-	<b>136,967,679</b>	<b>415,559,549</b>	<b>552,527,228</b>	-	28
29													29
30 <b>G/A - DATA SYSTEMS FOR SCHOOL READINESS</b>	<b>240,595</b>	<b>868,403</b>	<b>1,108,998</b>	-	<b>240,595</b>	<b>868,403</b>	<b>1,108,998</b>	-	<b>240,595</b>	<b>868,403</b>	<b>1,108,998</b>	-	30
30a Realignment of Expenditures for ELIS		(150,000)	(150,000)	-		(150,000)	(150,000)	-		(150,000)	(150,000)	-	30a
30b Realignment of Spending Authority for NWRDC			-	-		(62,161)	(62,161)	-		(62,161)	(62,161)	-	30b
31			-	-			-	-			-	-	31
32 <b>TOTAL, DATA SYSTEMS FOR SCHOOL READINESS</b>	<b>240,595</b>	<b>718,403</b>	<b>958,998</b>	-	<b>240,595</b>	<b>656,242</b>	<b>896,837</b>	-	<b>240,595</b>	<b>656,242</b>	<b>896,837</b>	-	32
33													33
34 <b>RISK MANAGEMENT INSURANCE</b>	<b>8,276</b>	<b>9,165</b>	<b>17,441</b>	-	<b>8,276</b>	<b>9,165</b>	<b>17,441</b>	-	<b>8,276</b>	<b>9,165</b>	<b>17,441</b>	-	34
35			-	-			-	-			-	-	35
36 <b>TOTAL, RISK MANAGEMENT INSURANCE</b>	<b>8,276</b>	<b>9,165</b>	<b>17,441</b>	-	<b>8,276</b>	<b>9,165</b>	<b>17,441</b>	-	<b>8,276</b>	<b>9,165</b>	<b>17,441</b>	-	36
37													37
38 <b>G/A - VOLUNTARY PREKINDERGARTEN PROGRAM</b>	<b>413,312,552</b>		<b>413,312,552</b>	-	<b>413,312,552</b>		<b>413,312,552</b>	-	<b>413,312,552</b>		<b>413,312,552</b>	-	38
38a Workload	(8,384,751)		(8,384,751)	-	(8,384,751)		(8,384,751)	-	(8,384,751)		(8,384,751)	-	38a
39			-	-			-	-			-	-	39
40 <b>TOTAL, G/A - VOLUNTARY PREKINDERGARTEN PROGRAM</b>	<b>404,927,801</b>	-	<b>404,927,801</b>	-	<b>404,927,801</b>	-	<b>404,927,801</b>	-	<b>404,927,801</b>	-	<b>404,927,801</b>	-	40
41													41
42 <b>TR/DMS/HR SERVICES STW CONTRACT</b>	<b>22,921</b>	<b>11,392</b>	<b>34,313</b>	-	<b>22,921</b>	<b>11,392</b>	<b>34,313</b>	-	<b>22,921</b>	<b>11,392</b>	<b>34,313</b>	-	42
43			-	-			-	-			-	-	43
44 <b>TOTAL, TR/DMS/HR SERVICES STW CONTRACT</b>	<b>22,921</b>	<b>11,392</b>	<b>34,313</b>	-	<b>22,921</b>	<b>11,392</b>	<b>34,313</b>	-	<b>22,921</b>	<b>11,392</b>	<b>34,313</b>	-	44
45													45
46 <b>STATE OPERATIONS - ARRA 2009</b>		<b>51,075</b>	<b>51,075</b>	-		<b>51,075</b>	<b>51,075</b>	-		<b>51,075</b>	<b>51,075</b>	-	46
47 Deduct Prior Year Nonrecurring		(51,075)	(51,075)	-		(51,075)	(51,075)	-		(51,075)	(51,075)	-	47
48			-	-			-	-			-	-	48
49 <b>TOTAL, STATE OPERATIONS - ARRA 2009</b>	-	-	-	-	-	-	-	-	-	-	-	-	49
50													50
51 <b>G/A - CONTRACTED SERVICES - ARRA 2009</b>		<b>1,181,868</b>	<b>1,181,868</b>	-		<b>1,181,868</b>	<b>1,181,868</b>	-		<b>1,181,868</b>	<b>1,181,868</b>	-	51
52 Deduct Prior Year Nonrecurring		(1,181,868)	(1,181,868)	-		(1,181,868)	(1,181,868)	-		(1,181,868)	(1,181,868)	-	52
53			-	-			-	-			-	-	53
54 <b>TOTAL, G/A - CONTRACTED SERVICES - ARRA 2009</b>	-	-	-	-	-	-	-	-	-	-	-	-	54
55													55
56 <b>SALARIES AND BENEFITS - ARRA 2009</b>		<b>179,462</b>	<b>179,462</b>	-		<b>179,462</b>	<b>179,462</b>	-		<b>179,462</b>	<b>179,462</b>	-	56
57 Deduct Prior Year Nonrecurring		(179,462)	(179,462)	-		(179,462)	(179,462)	-		(179,462)	(179,462)	-	57
58			-	-			-	-			-	-	58
59 <b>TOTAL, SALARIES AND BENEFITS - ARRA 2009</b>	-	-	-	-	-	-	-	-	-	-	-	-	59
60													60
61 <b>EARLY LEARNING INFO SYSTEM DEVELOPMENT (ELIS)</b>	<b>971,918</b>	<b>4,910,865</b>	<b>5,882,783</b>	-	<b>971,918</b>	<b>4,910,865</b>	<b>5,882,783</b>	-	<b>971,918</b>	<b>4,910,865</b>	<b>5,882,783</b>	-	61
62 Deduct Prior Year Nonrecurring		(3,410,865)	(3,410,865)	-		(3,410,865)	(3,410,865)	-		(3,410,865)	(3,410,865)	-	62

# Early Learning Services

Appropriation Category	FY 2013-14 SB 1500				FY 2013-2014 HB 5001				House Offer #1 - April 19, 2013			
	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec
62a	(971,918)	(1,500,000)	(2,471,918)	-	(971,918)	(1,500,000)	(2,471,918)	-	(971,918)	(1,500,000)	(2,471,918)	-
63												
64	<b>TOTAL, EARLY LEARNING INFO SYSTEM DEVELOPMENT (ELIS)</b>											
65												
65a	<b>DATA PROCESSING SERVICES/EDU TECH/INFORMATION SRVCS</b>											
64b	350,000		350,000	-	350,000		350,000	-	350,000		350,000	-
64c		150,000	150,000	-		150,000	150,000	-		150,000	150,000	-
64d	971,918	1,500,000	2,471,918	-	971,918	1,500,000	2,471,918	-	971,918	1,500,000	2,471,918	-
64e												
64f	<b>TOTAL, DP SERVICES/EDU TECH/INFORMATION SRVCS</b>											
65												
66	<b>DATA PROCESSING SERVICES/SSRC</b>											
67		10,096	10,096	-		10,096	10,096	-		10,096	10,096	-
67a		25	25	-		25	25	-		25	25	-
67b		(1,359)	(1,359)	-				-				-
68					62,161		62,161	-		62,161	62,161	-
69	<b>TOTAL, DP SERVICES/SOUTHWOOD</b>											
70		8,762	8,762	-		72,282	72,282	-		72,282	72,282	-
71	<b>DATA PROCESSING SERVICES/NWRDC</b>											
71a	50,116	-	50,116	-	50,116	-	50,116	-	50,116	-	50,116	-
71b	(7,143)		(7,143)									
72					72,562		72,562	-		72,562	72,562	-
73	<b>TOTAL, DP SERVICES/NORTHWEST</b>											
74	42,973	-	42,973	-	50,116	72,562	122,678	-	50,116	72,562	122,678	-
75	<b>TOTAL, EARLY LEARNING SERVICES</b>											
76	552,121,945	448,185,242	1,000,307,187	110,000	552,659,088	449,139,486	1,001,798,574	-	557,064,630	448,186,601	1,005,251,231	-
77	<b>SALARY RATE ADJUSTMENT</b>											
78			5,405,535	-			5,405,535	-			5,405,535	-
79	<b>TOTAL, SALARY RATE ADJUSTMENTS</b>											
	-	-	5,405,535	-	-	-	5,405,535	-	-	-	5,405,535	-

## Division of Public Schools - FEFP

Appropriation Category	FY 2013-14 HB 1500					FY 2013-2014 HB 5001					House Offer #1 - April 19, 2013				
	GR	EETF	SSTF	Total	Non-Rec	GR	EETF	SSTF	Total	Non-Rec	GR	EETF	SSTF	Total	Non-Rec
1 G/A-FEFP	6,178,222,800	122,740,767	133,938,902	6,434,902,469	-	6,178,222,800	122,740,767	133,938,902	6,434,902,469	-	6,178,222,800	122,740,767	133,938,902	6,434,902,469	-
2 Deduct Prior Year Nonrecurring	(39,661,524)		(50,700,000)	(90,361,524)	-	(39,661,524)		(50,700,000)	(90,361,524)	-	(39,661,524)		(50,700,000)	(90,361,524)	-
2a Workload/Enhanced Funding	122,048,635	1,813,180		123,861,815	1,638,006						7,912,364			7,912,364	
2b Education Technology Modernization Initiative	75,000,000			75,000,000	-					-					-
2c Restore Nonrecurring	27,126,470	27,935,054	35,300,000	90,361,524	22,400,000	90,361,524			90,361,524	-	90,361,524			90,361,524	-
2d FRS UAL and Normal Contribution Adjustment	296,922,510			296,922,510	-	297,993,000			297,993,000	-	297,993,000			297,993,000	-
2e Teachers' Salary Increase	480,000,000			480,000,000	-					-					-
2f FEFP Enhancements/Optional District Salary Increases				-	-	621,468,137	19,654,252	35,300,000	676,422,389	213,063,857	579,468,137	13,654,252	35,300,000	628,422,389	36,054,252
2g Teachers Lead	14,000,000			14,000,000	-	13,391,377			13,391,377	-	13,391,377			13,391,377	-
2h Cyber Security/Digital Arts Recognitions/Digital Tools Certificate	15,000,000			15,000,000	-					-	15,000,000			15,000,000	-
2i Career Education Industry Certifications	30,000,000			30,000,000	-					-	30,000,000			30,000,000	-
2j ESE Technology Applications	3,000,000			3,000,000	-					-	3,000,000			3,000,000	-
2k Eliminate Virtual Education Contribution	(44,151,158)			(44,151,158)	-					-					-
2l Discretionary Millage Compression Increase	30,858,359			30,858,359	-					-					-
2m Ad Valorem Offset Adjustment				-	-	(133,908,156)			(133,908,156)	-	(134,212,440)			(134,212,440)	-
2n Sparsity Increase				-	-	10,000,000			10,000,000	-	10,000,000			10,000,000	-
3				-	-					-					-
4 TOTAL, G/A-FEFP	7,188,366,092	152,489,001	118,538,902	7,459,393,995	24,038,006	7,037,867,158	142,395,019	118,538,902	7,298,801,079	213,063,857	7,051,475,238	136,395,019	118,538,902	7,306,409,159	36,054,252
5															
6 G/A-CLASS SIZE REDUCTION	2,793,851,023	103,776,356	86,161,098	2,983,788,477	-	2,793,851,023	103,776,356	86,161,098	2,983,788,477	-	2,793,851,023	103,776,356	86,161,098	2,983,788,477	-
6a Workload	14,263,021			14,263,021	-	19,781			19,781	-	1,483,532			1,483,532	-
6b Prior Year Adjustment				-	-					-	(9,040,220)			(9,040,220)	-
7				-	-					-					-
8 TOTAL, G/A-CLASS SIZE REDUCTION	2,808,114,044	103,776,356	86,161,098	2,998,051,498	-	2,793,870,804	103,776,356	86,161,098	2,983,808,258	-	2,786,294,335	103,776,356	86,161,098	2,976,231,789	-
9															
10 G/A-DIST LOTTERY/SCHOOL RECOGNITION		134,582,877		134,582,877	-		134,582,877		134,582,877	-		134,582,877		134,582,877	-
10a Workload				-	-		45,745,748		45,745,748	-		45,745,748		45,745,748	-
11				-	-					-					-
12 TOTAL, G/A-DIST LOTTERY/SCHL RECOGNITION		134,582,877		134,582,877	-		180,328,625		180,328,625	-		180,328,625		180,328,625	-
13															
14 TOTAL FEFP	9,996,480,136	390,848,234	204,700,000	10,592,028,370	24,038,006	9,831,737,962	426,500,000	204,700,000	10,462,937,962	213,063,857	9,837,769,573	420,500,000	204,700,000	10,462,969,573	81,800,000



## Division of Public Schools - State Grants/Non - FEFP

	FY 2013-14 SB 1500					FY 2013-2014 HB 5001					House Offer #1 - April 19, 2013				
	GR	EETF	Other Trust	Total	Non-Rec	GR	EETF	Other Trust	Total	Non-Rec	GR	EETF	Other Trust	Total	Non-Rec
<b>1</b>	<b>G/A-INSTRUCTIONAL MATERIALS</b>														
<b>2</b>	760,000			760,000	-	760,000			760,000	-	760,000			760,000	-
<b>3</b>	<b>Recurring Funds:</b>														
<b>3a</b>	760,000			760,000	-	760,000			760,000	-	760,000			760,000	-
<b>3b</b>	<b>Learning thru Listening</b>														
<b>4</b>						100,000			100,000	100,000	100,000			100,000	100,000
<b>5</b>	<b>Panhandle Area Education Consortium (PAEC)</b>														
<b>6</b>						300,000			300,000	300,000	300,000			300,000	300,000
<b>6</b>	<b>TOTAL, G/A-INSTRUCTIONAL MATERIALS</b>														
<b>6a</b>	760,000	-	-	760,000	-	1,160,000	-	-	1,160,000	400,000	1,160,000	-	-	1,160,000	400,000
<b>6a</b>	<b>G/A - INFORMATION TECHNOLOGY ENHANCEMENT GRANT</b>														
<b>6b</b>	<b>Accelerated Connectivity Highway</b>														
<b>6c</b>						15,500,134			15,500,134	-	15,500,134			15,500,134	-
<b>6d</b>	<b>Technology Transformation Grants for Rural School Districts</b>														
<b>6e</b>											6,000,000			6,000,000	6,000,000
<b>6f</b>	<b>TOTAL, G/A-INFO TECHNOLOGY ENHANCEMENT GRANT</b>														
<b>7</b>						15,500,134	-	-	15,500,134	-	15,500,134	6,000,000	-	21,500,134	6,000,000
<b>7</b>	<b>G/A-ASSIST LOW PERFORMING SCHOOLS</b>														
<b>7a</b>	3,500,000			3,500,000	-	3,500,000			3,500,000	-	3,500,000			3,500,000	-
<b>7b</b>	<b>Program Reduction</b>														
<b>7c</b>	(3,200,000)			(3,200,000)	-					-					-
<b>8</b>	<b>Restore Reduction with Nonrecurring Funds</b>														
<b>9</b>	3,000,000			3,000,000	3,000,000					-					-
<b>10</b>	<b>Additional Funds</b>														
<b>11</b>											500,000			500,000	-
<b>12</b>	<b>TOTAL, G/A- ASSIST LOW PERFORMING SCHOOLS</b>														
<b>13</b>	3,300,000	-	-	3,300,000	3,000,000	3,500,000	-	-	3,500,000	-	4,000,000	-	-	4,000,000	-
<b>13</b>	<b>G/A-MENTORING/STUDENT ASSISTANCE</b>														
<b>14</b>	11,103,873			11,103,873	-	11,103,873			11,103,873	-	11,103,873			11,103,873	-
<b>15</b>	<b>Recurring Funds:</b>														
<b>16</b>	<b>Best Buddies</b>														
<b>17</b>	650,000			650,000	-	650,000			650,000	-	650,000			650,000	-
<b>18</b>	<b>Take Stock in Children</b>														
<b>19</b>	4,800,000			4,800,000	-	4,800,000			4,800,000	-	4,800,000			4,800,000	-
<b>20</b>	<b>Big Brothers Big Sisters</b>														
<b>21</b>	2,030,248			2,030,248	-	2,030,248			2,030,248	-	2,030,248			2,030,248	-
<b>22</b>	<b>Florida Alliance of Boys and Girls Clubs</b>														
<b>23</b>	1,638,450			1,638,450	-	1,638,450			1,638,450	-	1,638,450			1,638,450	-
<b>24</b>	<b>YMCA State Alliance</b>														
<b>25</b>	764,972			764,972	-	764,972			764,972	-	764,972			764,972	-
<b>26</b>	<b>Teen Trendsetters</b>														
<b>27</b>	200,000			200,000	-	200,000			200,000	-	200,000			200,000	-
<b>28</b>	<b>Nonrecurring Funds:</b>														
<b>29</b>	<b>Big Brothers Big Sisters</b>														
<b>30</b>	500,000			500,000	-	500,000			500,000	-	500,000			500,000	-
<b>31</b>	<b>AVID - Highlands County IB Program</b>														
<b>32</b>	520,203			520,203	-	520,203			520,203	-	520,203			520,203	-
<b>33</b>	<b>Deduct Prior Year Nonrecurring</b>														
<b>34</b>	(1,020,203)			(1,020,203)	-	(1,020,203)			(1,020,203)	-	(1,020,203)			(1,020,203)	-
<b>35</b>	<b>Restore Nonrecurring - Big Brothers Big Sisters</b>														
<b>36</b>	500,000			500,000	-	500,000			500,000	500,000	500,000			500,000	500,000
<b>37</b>	<b>Program Reductions:</b>														
<b>38</b>	<b>Teen Trendsetters</b>														
<b>39</b>	(200,000)			(200,000)	-					-					-
<b>40</b>	<b>YMCA Reads</b>														
<b>41</b>	(764,972)			(764,972)	-					-					-
<b>42</b>	<b>Restore Reduction with Nonrecurring Funds:</b>														
<b>43</b>	<b>YMCA Reads</b>														
<b>44</b>	764,972			764,972	764,972					-					-
<b>45</b>	<b>Additional Funds:</b>														
<b>46</b>	<b>Best Buddies</b>														
<b>47</b>	100,000			100,000	100,000	100,000			100,000	100,000	100,000			100,000	100,000
<b>48</b>	<b>Florida Alliance of Boys and Girls Clubs</b>														
<b>49</b>	1,000,000			1,000,000	1,000,000					-	1,000,000			1,000,000	1,000,000
<b>50</b>	<b>Big Brothers Big Sisters</b>														
<b>51</b>	500,000			500,000	500,000					-	500,000			500,000	500,000
<b>52</b>	<b>Take Stock in Children</b>														
<b>53</b>						1,200,000			1,200,000	-	1,200,000			1,200,000	-
<b>54</b>	<b>TOTAL, G/A- MENTORING/STUDENT ASSISTANCE</b>														
<b>55</b>	11,983,670	-	-	11,983,670	2,364,972	11,883,670	-	-	11,883,670	600,000	13,383,670	-	-	13,383,670	2,100,000
<b>56</b>	<b>G/A-COLLEGE REACH OUT PROGRAM</b>														
<b>57</b>	1,000,000			1,000,000	-	1,000,000			1,000,000	-	1,000,000			1,000,000	-
<b>58</b>	<b>Program Reduction</b>														
<b>59</b>	(1,000,000)			(1,000,000)	-					-					-
<b>60</b>	<b>TOTAL, G/A-COLLEGE REACH OUT PROGRAM</b>														
<b>61</b>	-	-	-	-	-	1,000,000	-	-	1,000,000	-	1,000,000	-	-	1,000,000	-
<b>62</b>	<b>INTERSTATE COMPACT/ED OPTY/MILITARY CHILDREN</b>														
<b>63</b>	<b>Interstate Compact on Educational Opportunity/Military Children</b>														
<b>64</b>	42,813			42,813	-					-					-
<b>65</b>	<b>TOTAL, INTERSTATE COMPACT/ED OPTY/MIL CHILDREN</b>														
<b>66</b>	42,813	-	-	42,813	-	-	-	-	-	-	-	-	-	-	-
<b>67</b>	<b>G/A-DIAG/LEARNING RESOURCE CENTERS</b>														
<b>68</b>	1,982,626			1,982,626	-	1,982,626			1,982,626	-	1,982,626			1,982,626	-
<b>69</b>	<b>Recurring Funds:</b>														
<b>70</b>	<b>University of Florida</b>														
<b>71</b>	396,525			396,525	-	396,525			396,525	-	396,525			396,525	-
<b>72</b>	<b>University of Miami</b>														
<b>73</b>	396,525			396,525	-	396,525			396,525	-	396,525			396,525	-
<b>74</b>	<b>Florida State University</b>														
<b>75</b>	396,525			396,525	-	396,525			396,525	-	396,525			396,525	-

## Division of Public Schools - State Grants/Non - FEFP

	FY 2013-14 SB 1500					FY 2013-2014 HB 5001					House Offer #1 - April 19, 2013					
	GR	EETF	Other Trust	Total	Non-Rec	GR	EETF	Other Trust	Total	Non-Rec	GR	EETF	Other Trust	Total	Non-Rec	
35	<b>Appropriation Category</b>															
35	University of South Florida	396,525			396,525	-	396,525			396,525	-	396,525			396,525	-
36	UF Health Science Center at Jacksonville	396,526			396,526	-	396,526			396,526	-	396,526			396,526	-
37																
38	<b>TOTAL, G/A-DIAG/LEARNING RESOURCE CENTERS</b>	<b>1,982,626</b>	-	-	<b>1,982,626</b>	-	<b>1,982,626</b>	-	-	<b>1,982,626</b>	-	<b>1,982,626</b>	-	-	<b>1,982,626</b>	-
39																
40	<b>G/A-NEW WORLD SCHOOL OF THE ARTS</b>															
40a	Program Reduction	(400,000)			(400,000)	-					-					-
40b	Workload						80,000			80,000	80,000	100,000			100,000	-
41																
42	<b>TOTAL, G/A-NEW WORLD SCHOOL OF THE ARTS</b>	<b>-</b>	-	-	<b>-</b>	-	<b>480,000</b>	-	-	<b>480,000</b>	<b>80,000</b>	<b>500,000</b>	-	-	<b>500,000</b>	-
43																
44	<b>G/A-SCHOOL DISTRICT MATCHING GRANT</b>															
45	Deduct Prior Year Nonrecurring	(500,000)			(500,000)	-	(500,000)			(500,000)	-	(500,000)			(500,000)	-
45a	Restore Nonrecurring	500,000			500,000	-	102,250			102,250	102,250	500,000			500,000	-
45b	Workload	1,692,854			1,692,854	617,419					-	1,692,854			1,692,854	-
46																
47	<b>TOTAL, G/A-SCHOOL DISTRICT MATCHING GRANT</b>	<b>4,000,000</b>	-	-	<b>4,000,000</b>	<b>617,419</b>	<b>1,909,396</b>	-	-	<b>1,909,396</b>	<b>102,250</b>	<b>4,000,000</b>	-	-	<b>4,000,000</b>	-
48																
49	<b>TEACHER DEATH BENEFITS</b>															
50		18,000			18,000	-	18,000			18,000	-	18,000			18,000	-
51																
52	<b>TOTAL, TEACHER DEATH BENEFITS</b>	<b>18,000</b>	-	-	<b>18,000</b>	-	<b>18,000</b>	-	-	<b>18,000</b>	-	<b>18,000</b>	-	-	<b>18,000</b>	-
53																
54	<b>RISK MANAGEMENT INSURANCE</b>															
55		813,773		68,047	881,820	-	813,773		68,047	881,820	-	813,773		68,047	881,820	-
56																
57	<b>TOTAL, RISK MANAGEMENT INSURANCE</b>	<b>813,773</b>	-	<b>68,047</b>	<b>881,820</b>	-	<b>813,773</b>	-	<b>68,047</b>	<b>881,820</b>	-	<b>813,773</b>	-	<b>68,047</b>	<b>881,820</b>	-
58																
59	<b>G/A- AUTISM PROGRAM</b>															
60	Recurring Funds:															
61	USF Florida Mental Health Institute	959,893			959,893	-	959,893			959,893	-	959,893			959,893	-
62	UF College of Medicine	665,642			665,642	-	665,642			665,642	-	665,642			665,642	-
63	University of Central Florida	822,012			822,012	-	822,012			822,012	-	822,012			822,012	-
64	UM Pediatrics including Nova	1,040,409			1,040,409	-	1,040,409			1,040,409	-	1,040,409			1,040,409	-
65	Florida Atlantic University	520,579			520,579	-	520,579			520,579	-	520,579			520,579	-
66	UF at Jacksonville	693,670			693,670	-	693,670			693,670	-	693,670			693,670	-
67	FSU	770,762			770,762	-	770,762			770,762	-	770,762			770,762	-
68	Workload						1,368,242			1,368,242	1,368,242	2,027,033			2,027,033	187,719
69																
70	<b>TOTAL, G/A-AUTISM PROGRAM</b>	<b>5,472,967</b>	-	-	<b>5,472,967</b>	-	<b>6,841,209</b>	-	-	<b>6,841,209</b>	<b>1,368,242</b>	<b>7,500,000</b>	-	-	<b>7,500,000</b>	<b>187,719</b>
71																
72	<b>G/A - REGIONAL ED CONSORTIUM SERVICES</b>															
73	Regional Education Consortium Services	1,445,390			1,445,390	1,445,390	1,033,713			1,033,713	1,033,713	1,445,390			1,445,390	1,445,390
74																
75	<b>TOTAL, REGIONAL ED CONSORTIUM SERVICES</b>	<b>1,445,390</b>	-	-	<b>1,445,390</b>	<b>1,445,390</b>	<b>1,033,713</b>	-	-	<b>1,033,713</b>	<b>1,033,713</b>	<b>1,445,390</b>	-	-	<b>1,445,390</b>	<b>1,445,390</b>
76																
77	<b>TEACHER PROFESSIONAL DEVELOPMENT</b>															
78	Recurring Funds:															
79	FL Association of District Superintendents Training	217,713			217,713	-	217,713			217,713	-	217,713			217,713	-
80	Principal of the Year	29,426			29,426	-	29,426			29,426	-	29,426			29,426	-
81	Teacher of the Year	18,730			18,730	-	18,730			18,730	-	18,730			18,730	-
82	School Related Personnel of the Year	6,182			6,182	-	6,182			6,182	-	6,182			6,182	-
83	Workload - FL Association of District Superintendents	145,287			145,287	145,287										
84	Program Reduction - FL Association of District Superintendents						(217,713)			(217,713)						
85																
86	<b>TOTAL, TEACHER PROFESSIONAL DEVELOPMENT</b>	<b>417,338</b>	-	<b>134,580,906</b>	<b>134,998,244</b>	<b>145,287</b>	<b>54,338</b>	-	<b>134,580,906</b>	<b>134,635,244</b>	-	<b>272,051</b>	-	<b>134,580,906</b>	<b>134,852,957</b>	-
87																
88	<b>G/A - STRATEGIC STATEWIDE INITIATIVES</b>															
89	Algebra I Pilot	6,000,000			6,000,000	6,000,000						6,000,000			6,000,000	6,000,000
90	Technology Transformation Grants for Rural School Districts	6,000,000			6,000,000	6,000,000										
91	Instructional Technology Program Site Licenses	2,277,572			2,277,572	-						2,277,572			2,277,572	2,277,572
92	Digital Competency Development and Deployment	5,500,000			5,500,000	5,500,000						5,500,000			5,500,000	5,500,000
93	Safe Schools Security Assessments	1,000,000			1,000,000	1,000,000						1,000,000			1,000,000	1,000,000
94	Career and Education Planning System	3,500,000			3,500,000	3,500,000										

## Division of Public Schools - State Grants/Non - FEFP

	FY 2013-14 SB 1599					FY 2013-2014 HB 5001					House Offer #1 - April 19, 2013				
	GR	EETF	Other Trust	Total	Non-Rec	GR	EETF	Other Trust	Total	Non-Rec	GR	EETF	Other Trust	Total	Non-Rec
76i	<b>Appropriation Category</b>														
76j	<b>TOTAL, G/A - STRATEGIC STATEWIDE INITIATIVES</b>														
77	24,277,572	-	-	24,277,572	22,000,000	-	-	-	-	-	14,777,572	-	-	14,777,572	14,777,572
78	<b>G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS</b>														
79	4,599,417			4,599,417	-	4,599,417			4,599,417	-	4,599,417			4,599,417	-
80	<b>Recurring Funds:</b>														
81	72,032			72,032	-	72,032			72,032	-	72,032			72,032	-
82	65,476			65,476	-	65,476			65,476	-	65,476			65,476	-
83	110,952			110,952	-	110,952			110,952	-	110,952			110,952	-
84	508,983			508,983	-	508,983			508,983	-	508,983			508,983	-
85	869,813			869,813	-	869,813			869,813	-	869,813			869,813	-
86	267,635			267,635	-	267,635			267,635	-	267,635			267,635	-
87	114,701			114,701	-	114,701			114,701	-	114,701			114,701	-
88	100,000			100,000	-	100,000			100,000	-	100,000			100,000	-
89	100,000			100,000	-	100,000			100,000	-	100,000			100,000	-
90	100,000			100,000	-	100,000			100,000	-	100,000			100,000	-
91	<b>Nonrecurring Funds:</b>														
92	100,000			100,000	-	100,000			100,000	-	100,000			100,000	-
93	550,000			550,000	-	550,000			550,000	-	550,000			550,000	-
94	100,000			100,000	-	100,000			100,000	-	100,000			100,000	-
95	200,000			200,000	-	200,000			200,000	-	200,000			200,000	-
96	389,825			389,825	-	389,825			389,825	-	389,825			389,825	-
97	850,000			850,000	-	850,000			850,000	-	850,000			850,000	-
98	(2,189,825)			(2,189,825)	-	(2,189,825)			(2,189,825)	-	(2,189,825)			(2,189,825)	-
98a	<b>Program Reductions:</b>														
98b	(100,000)			(100,000)	-	(100,000)			(100,000)	-	(100,000)			(100,000)	-
98c	(65,476)			(65,476)	-					-					-
98d	(110,952)			(110,952)	-					-					-
98e	(508,983)			(508,983)	-					-					-
98f	(869,813)			(869,813)	-					-					-
98g	(267,635)			(267,635)	-					-					-
98h	<b>Restore Nonrecurring Funds:</b>														
98i	100,000			100,000	100,000					-	100,000			100,000	100,000
98j	550,000			550,000	550,000	550,000			550,000	550,000	550,000			550,000	550,000
98k	25,000			25,000	25,000	25,000			25,000	25,000	25,000			25,000	25,000
98m						200,000			200,000	200,000	200,000			200,000	200,000
98n	<b>Restore Reductions:</b>														
98o	65,476			65,476	65,476					-					-
98p	508,983			508,983	508,983					-					-
98q	869,813			869,813	869,813					-					-
98r		200,000		200,000	200,000					-					-
98s	<b>Additional Funds:</b>														
98t	134,524			134,524	134,524					-	134,524			134,524	-
98u	100,000			100,000	100,000					-	100,000			100,000	-
98v	250,000			250,000	250,000					-	250,000			250,000	-
98w	660,000			660,000	660,000	300,000			300,000	-	660,000			660,000	660,000
98x	170,000			170,000	170,000					-	170,000			170,000	-
98y	20,000			20,000	20,000					-	20,000			20,000	20,000
98z	1,500,000			1,500,000	1,500,000					-	1,500,000			1,500,000	-
98aa	300,000			300,000	300,000	200,000			200,000	200,000	400,000			400,000	300,000
98ab	2,200,000			2,200,000	2,200,000					-	2,200,000			2,200,000	2,200,000
98ac	500,000			500,000	-					-	500,000			500,000	500,000
98ad	500,000			500,000	500,000					-	500,000			500,000	500,000
98ae		200,000		200,000	200,000					-	200,000			200,000	200,000
98af		150,000		150,000	150,000					-	150,000			150,000	150,000
98ag						375,000			375,000	375,000	375,000			375,000	375,000
98ah						500,000			500,000	500,000	500,000			500,000	500,000
98ai						100,000			100,000	100,000	100,000			100,000	100,000
98aj						50,000			50,000	50,000	50,000			50,000	50,000
98ak						300,000			300,000	300,000	300,000			300,000	300,000
98al						50,000			50,000	50,000	50,000			50,000	50,000
98am						153,872			153,872	153,872	153,872			153,872	153,872

## Division of Public Schools - State Grants/Non - FEFP

Appropriation Category	FY 2013-14 SB 1500					FY 2013-2014 HB 5001					House Offer #1 - April 19, 2013				
	GR	EETF	Other Trust	Total	Non-Rec	GR	EETF	Other Trust	Total	Non-Rec	GR	EETF	Other Trust	Total	Non-Rec
98an YMCA Youth in Government						110,493			110,493	110,493				-	-
98ao Juvenile Justice Education Programs						1,600,000			1,600,000	1,600,000				1,600,000	1,600,000
98ap KUDER System						3,300,000			3,300,000	-				-	-
98aq Literacy Jump Start Pilot Project						110,000			110,000	110,000				110,000	110,000
98ar Mourning Family Foundation						200,000			200,000	200,000				200,000	200,000
98as Communities in Schools Pilot Project										1,200,000				1,200,000	1,200,000
98at Boys & Girls Club - DJJ Residential Facilities Programs										664,227				664,227	664,227
98au Safer, Smarter Families										3,025,000				3,025,000	3,025,000
98av I-station										3,500,000				3,500,000	3,500,000
98aw Recovery Day High School										125,000				125,000	125,000
98ax Corporation to Develop Communities of Tampa										100,000				100,000	100,000
98ay Back 2 Hope Summer Program										35,000				35,000	35,000
99															
100 <b>TOTAL, G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS</b>	<b>8,940,529</b>	<b>550,000</b>	<b>-</b>	<b>9,490,529</b>	<b>8,503,796</b>	<b>10,508,957</b>	<b>-</b>	<b>-</b>	<b>10,508,957</b>	<b>4,599,365</b>	<b>22,132,215</b>	<b>-</b>	<b>-</b>	<b>22,132,215</b>	<b>17,568,099</b>
101															
102 <b>G/A-EXCEPTIONAL EDUCATION</b>	<b>1,013,726</b>		<b>2,333,354</b>	<b>3,347,080</b>	<b>-</b>	<b>1,013,726</b>		<b>2,333,354</b>	<b>3,347,080</b>	<b>-</b>	<b>1,013,726</b>		<b>2,333,354</b>	<b>3,347,080</b>	<b>-</b>
102a Family Café	200,000			200,000	-					-	200,000			200,000	200,000
102b Communication Navigator	1,000,000			1,000,000	-					-	1,000,000			1,000,000	1,000,000
102c Auditory-Oral Education Grant Funding	500,000			500,000	500,000					-	500,000			500,000	500,000
103															
104 <b>TOTAL, G/A-EXCEPTIONAL EDUCATION</b>	<b>2,713,726</b>	<b>-</b>	<b>2,333,354</b>	<b>5,047,080</b>	<b>500,000</b>	<b>1,013,726</b>	<b>-</b>	<b>2,333,354</b>	<b>3,347,080</b>	<b>-</b>	<b>2,713,726</b>	<b>-</b>	<b>2,333,354</b>	<b>5,047,080</b>	<b>1,700,000</b>
105															
106 <b>FL SCHOOL FOR THE DEAF &amp; THE BLIND</b>	<b>39,913,615</b>		<b>4,347,151</b>	<b>44,260,766</b>	<b>-</b>	<b>39,913,615</b>		<b>4,347,151</b>	<b>44,260,766</b>	<b>-</b>	<b>39,913,615</b>		<b>4,347,151</b>	<b>44,260,766</b>	<b>-</b>
107 Startup Budget Adjustments	375,425		19,755	395,180	-	375,425		19,755	395,180	-	375,425		19,755	395,180	-
107a Instructional Personnel Salary Adjustment	486,397			486,397	-					-					-
107b Workload						896,470			896,470	-	1,995,681			1,995,681	-
108															
109 <b>TOTAL, FL SCHOOL FOR THE DEAF &amp; THE BLIND</b>	<b>40,775,437</b>	<b>-</b>	<b>4,366,906</b>	<b>45,142,343</b>	<b>-</b>	<b>41,185,510</b>	<b>-</b>	<b>4,366,906</b>	<b>45,552,416</b>	<b>-</b>	<b>42,284,721</b>	<b>-</b>	<b>4,366,906</b>	<b>46,651,627</b>	<b>-</b>
110															
111 <b>TR/DMS/HR SVCS/STW CONTRACT</b>	<b>223,832</b>		<b>40,133</b>	<b>263,965</b>	<b>-</b>	<b>223,832</b>		<b>40,133</b>	<b>263,965</b>	<b>-</b>	<b>223,832</b>		<b>40,133</b>	<b>263,965</b>	<b>-</b>
112															
113 <b>TOTAL, TR/DMS/HR SVCS/STW CONTRACT</b>	<b>223,832</b>	<b>-</b>	<b>40,133</b>	<b>263,965</b>	<b>-</b>	<b>223,832</b>	<b>-</b>	<b>40,133</b>	<b>263,965</b>	<b>-</b>	<b>223,832</b>	<b>-</b>	<b>40,133</b>	<b>263,965</b>	<b>-</b>
113a															
113b <b>RESIDENTIAL CHARTER SCHOOL FOR AT RISK CHILDREN</b>															
113c The Seed School of Miami	375,000			375,000	-					-					-
113d															
113e <b>TOTAL, RESIDENTIAL CHARTER SCH/AT RISK CHILDREN</b>	<b>375,000</b>	<b>-</b>	<b>-</b>	<b>375,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
114															
115 <b>TOTAL, STATE GRANTS/NON-FEFP</b>	<b>107,542,673</b>	<b>550,000</b>	<b>141,389,346</b>	<b>249,482,019</b>	<b>38,576,864</b>	<b>99,108,884</b>	<b>-</b>	<b>141,389,346</b>	<b>240,498,230</b>	<b>8,183,570</b>	<b>133,707,710</b>	<b>6,000,000</b>	<b>141,389,346</b>	<b>281,097,056</b>	<b>44,178,780</b>

## Division of Public Schools Federal Grants - K-12 Programs

Appropriation Category	FY 2013-14 SE 1500				FY 2013-2014 HB 5001				House Offer #1 - April 19, 2013			
	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec
<b>G/A-PROJECTS, CONTRACTS, &amp; GRANTS</b>		3,999,420	3,999,420	-		3,999,420	3,999,420	-		3,999,420	3,999,420	-
<b>TOTAL, G/A-PROJECTS, CONTRACTS, &amp; GRANTS</b>	-	3,999,420	3,999,420	-	-	3,999,420	3,999,420	-	-	3,999,420	3,999,420	-
<b>G/A-FEDERAL GRANTS &amp; AIDS</b>		1,512,712,755	1,512,712,755	-		1,512,712,755	1,512,712,755	-		1,512,712,755	1,512,712,755	-
<b>TOTAL, G/A-FEDERAL GRANTS &amp; AIDS</b>	-	1,512,712,755	1,512,712,755	-	-	1,512,712,755	1,512,712,755	-	-	1,512,712,755	1,512,712,755	-
<b>DOMESTIC SECURITY</b>		5,409,971	5,409,971	-		5,409,971	5,409,971	-		5,409,971	5,409,971	-
Safe Schools Grants		11,641,173	11,641,173	-				-				-
<b>TOTAL, DOMESTIC SECURITY</b>	-	17,051,144	17,051,144	-	-	5,409,971	5,409,971	-	-	5,409,971	5,409,971	-
<b>G/A-STRAT EDUC INITIATIVES</b>		212,741,302	212,741,302	-		212,741,302	212,741,302	-		212,741,302	212,741,302	-
Align Budget Authority with Federal Funding		(44,122,031)	(44,122,031)	-		(44,122,031)	(44,122,031)	-		(44,122,031)	(44,122,031)	-
<b>TOTAL, G/A-STRAT EDUC INITIATIVES</b>	-	168,619,271	168,619,271	-	-	168,619,271	168,619,271	-	-	168,619,271	168,619,271	-
<b>G/A-PARCC</b>		64,410,773	64,410,773	-		64,410,773	64,410,773	-		64,410,773	64,410,773	-
Workload		16,796,076	16,796,076	-		16,796,076	16,796,076	-		16,796,076	16,796,076	-
<b>TOTAL, G/A-PARCC</b>	-	81,206,849	81,206,849	-	-	81,206,849	81,206,849	-	-	81,206,849	81,206,849	-
<b>TOTAL, FEDERAL GRANTS K-12 PROGRAMS</b>	-	1,783,589,439	1,783,589,439	-	-	1,771,948,266	1,771,948,266	-	-	1,771,948,266	1,771,948,266	-

## Division of Public Schools - Educational Media & Technology Services

Appropriation Category	FY 2013-14 SB 1900				FY 2013-2014 HB 5001				House Offer #1 - April 19, 2013			
	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec
1 <b>CAPITOL TECHNICAL CENTER</b>	1,149,624		1,149,624	-	1,149,624		1,149,624	-	1,149,624		1,149,624	-
2 Deduct Prior Year Nonrecurring	(1,000,000)		(1,000,000)	-	(1,000,000)		(1,000,000)	-	(1,000,000)		(1,000,000)	-
2a Workload	1,845,480		1,845,480	1,845,480	1,845,480		1,845,480	1,845,480	1,845,480		1,845,480	1,845,480
3												
4 <b>TOTAL, CAPITOL TECHNICAL CENTER</b>	<b>1,995,104</b>	<b>-</b>	<b>1,995,104</b>	<b>1,845,480</b>	<b>1,995,104</b>	<b>-</b>	<b>1,995,104</b>	<b>1,845,480</b>	<b>1,995,104</b>	<b>-</b>	<b>1,995,104</b>	<b>1,845,480</b>
5												
5a <b>FEDERAL EQUIPMENT MATCHING GRANT</b>			-	-								
5b WPBT-TV Miami			-	-	307,093		307,093	307,093	307,093		307,093	307,093
5c			-	-								
5d <b>TOTAL, FEDERAL EQUIPMENT MATCHING GRANT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>307,093</b>	<b>-</b>	<b>307,093</b>	<b>307,093</b>	<b>307,093</b>	<b>-</b>	<b>307,093</b>	<b>307,093</b>
5e												
6 <b>G/A-PUBLIC BROADCASTING</b>	<b>6,641,871</b>		<b>6,641,871</b>	<b>-</b>	<b>6,641,871</b>		<b>6,641,871</b>	<b>-</b>	<b>6,641,871</b>		<b>6,641,871</b>	<b>-</b>
7 <b>Recurring Funds:</b>			-	-			-	-			-	-
8 <b>Governmental &amp; Cultural Affairs Programming</b>	<b>497,522</b>		<b>497,522</b>	<b>-</b>	<b>497,522</b>		<b>497,522</b>	<b>-</b>	<b>497,522</b>		<b>497,522</b>	<b>-</b>
9 <b>Florida Channel Closed Captioning</b>	<b>340,862</b>		<b>340,862</b>	<b>-</b>	<b>340,862</b>		<b>340,862</b>	<b>-</b>	<b>340,862</b>		<b>340,862</b>	<b>-</b>
10 <b>Year Round Coverage - Florida Channel</b>	<b>1,806,676</b>		<b>1,806,676</b>	<b>-</b>	<b>1,806,676</b>		<b>1,806,676</b>	<b>-</b>	<b>1,806,676</b>		<b>1,806,676</b>	<b>-</b>
11 <b>Public Television Stations</b>	<b>3,996,811</b>		<b>3,996,811</b>	<b>-</b>	<b>3,996,811</b>		<b>3,996,811</b>	<b>-</b>	<b>3,996,811</b>		<b>3,996,811</b>	<b>-</b>
11a Workload - Florida Channel Year Round Coverage	265,878		265,878	-	265,878		265,878	-	265,878		265,878	-
11b Satellite Transponder Lease/Operations	1,690,000		1,690,000	-	800,000		800,000	-	800,000		800,000	-
11c Workload - Public Radio Stations	3,430,156		3,430,156	2,130,156			-	-	3,430,156		3,430,156	-
12			-	-			-	-			-	-
13 <b>TOTAL, G/A-PUBLIC BROADCASTING</b>	<b>12,027,905</b>	<b>-</b>	<b>12,027,905</b>	<b>2,130,156</b>	<b>7,707,749</b>	<b>-</b>	<b>7,707,749</b>	<b>-</b>	<b>11,137,905</b>	<b>-</b>	<b>11,137,905</b>	<b>-</b>
14												
15 <b>TOTAL, ED MEDIA &amp; TECH SERVICES</b>	<b>14,023,009</b>	<b>-</b>	<b>14,023,009</b>	<b>3,975,636</b>	<b>10,009,946</b>	<b>-</b>	<b>10,009,946</b>	<b>2,152,573</b>	<b>13,440,102</b>	<b>-</b>	<b>13,440,102</b>	<b>2,152,573</b>



# State Board of Education

Appropriation Category	FY 2013-14 SB 1500					FY 2013-2014 HB 5001					House Offer #1 - April 19, 2013						
	GR	EETF	Other Trust	Total	Non-Rec	FTE	GR	EETF	Other Trust	Total	Non-Rec	FTE	GR	EETF	Other Trust	Total	Non-Rec
<b>SALARIES &amp; BENEFITS</b>	18,761,529		45,138,287	63,899,816	-	1,029.50	18,761,529		45,138,287	63,899,816	-	1,029.50	18,761,529		45,138,287	63,899,816	-
Startup Budget Adjustments	182,345		438,828	621,173	-		182,345		438,828	621,173	-		182,345		438,828	621,173	-
2a HB 7027 - Commission for Independent Education									95,979	95,979	-				95,979	95,979	-
2b HB 7029 - Virtual Database Programmer							95,979			95,979	-		95,979			95,979	-
<b>TOTAL, SALARIES &amp; BENEFITS</b>	<b>18,943,874</b>	<b>-</b>	<b>45,577,115</b>	<b>64,520,989</b>	<b>-</b>	<b>1,029.50</b>	<b>19,039,853</b>	<b>-</b>	<b>45,673,094</b>	<b>64,712,947</b>	<b>-</b>	<b>1,029.50</b>	<b>19,039,853</b>	<b>-</b>	<b>45,673,094</b>	<b>64,712,947</b>	<b>-</b>
<b>OTHER PERSONAL SERVICES</b>	<b>227,539</b>		<b>1,934,906</b>	<b>2,162,445</b>	<b>-</b>		<b>227,539</b>		<b>1,934,906</b>	<b>2,162,445</b>	<b>-</b>		<b>227,539</b>		<b>1,934,906</b>	<b>2,162,445</b>	<b>-</b>
6a Realignment of Operating Expenditures			40,000	40,000	-				40,000	40,000	-				40,000	40,000	-
6b Realign Budget Authority with Expenditures			(140,000)	(140,000)	-				(140,000)	(140,000)	-				(140,000)	(140,000)	-
<b>TOTAL, OTHER PERSONAL SERVICES</b>	<b>227,539</b>	<b>-</b>	<b>1,834,906</b>	<b>2,062,445</b>	<b>-</b>		<b>227,539</b>	<b>-</b>	<b>1,834,906</b>	<b>2,062,445</b>	<b>-</b>		<b>227,539</b>	<b>-</b>	<b>1,834,906</b>	<b>2,062,445</b>	<b>-</b>
<b>EXPENSES</b>	<b>2,434,998</b>		<b>11,861,638</b>	<b>14,296,636</b>	<b>-</b>		<b>2,434,998</b>		<b>11,861,638</b>	<b>14,296,636</b>	<b>-</b>		<b>2,434,998</b>		<b>11,861,638</b>	<b>14,296,636</b>	<b>-</b>
10a Realignment of Operating Expenditures			(781,574)	(781,574)	-				(781,574)	(781,574)	-				(781,574)	(781,574)	-
10b Realign Budget Authority with Expenditures			(874,000)	(874,000)	-				(874,000)	(874,000)	-				(874,000)	(874,000)	-
10c Real Estate Initiative Savings			(136,288)	(136,288)	-						-						-
10d IT Application Maintenance for Educator Cert System			70,000	70,000	-				70,000	70,000	-				70,000	70,000	-
10e Adult Disabled Task Force	500,000			500,000	500,000						-		500,000			500,000	500,000
10f Interstate Compact on Educational Opportunity/Military Children							42,813			42,813	-		42,813			42,813	-
10g HB 7027 - Commission for Independent Education									16,877	16,877	-				16,877	16,877	-
10h HB 7029 - Virtual Database Programmer							16,877			16,877	-		16,877			16,877	-
10i HB 7029 - Study on accessibility and credit for K-12 and postsecondary online courses											-		350,000			350,000	350,000
<b>TOTAL, EXPENSES</b>	<b>2,934,998</b>	<b>-</b>	<b>10,139,776</b>	<b>13,074,774</b>	<b>500,000</b>		<b>2,494,688</b>	<b>-</b>	<b>10,292,941</b>	<b>12,787,629</b>	<b>-</b>		<b>3,344,688</b>	<b>-</b>	<b>10,292,941</b>	<b>13,637,629</b>	<b>850,000</b>
<b>OPERATING CAPITAL OUTLAY</b>	<b>45,970</b>		<b>1,573,198</b>	<b>1,619,168</b>	<b>-</b>		<b>45,970</b>		<b>1,573,198</b>	<b>1,619,168</b>	<b>-</b>		<b>45,970</b>		<b>1,573,198</b>	<b>1,619,168</b>	<b>-</b>
14a Realignment of Operating Expenditures			5,000	5,000	-				5,000	5,000	-				5,000	5,000	-
14b Realign Budget Authority with Expenditures			(38,000)	(38,000)	-				(38,000)	(38,000)	-				(38,000)	(38,000)	-
14c IT Application Maintenance for Educator Cert System			24,000	24,000	-				24,000	24,000	-				24,000	24,000	-
<b>TOTAL, OPERATING CAPITAL OUTLAY</b>	<b>45,970</b>	<b>-</b>	<b>1,564,198</b>	<b>1,610,168</b>	<b>-</b>		<b>45,970</b>	<b>-</b>	<b>1,564,198</b>	<b>1,610,168</b>	<b>-</b>		<b>45,970</b>	<b>-</b>	<b>1,564,198</b>	<b>1,610,168</b>	<b>-</b>
<b>ASSESSMENT &amp; EVALUATION</b>	<b>42,551,419</b>		<b>42,914,276</b>	<b>85,465,695</b>	<b>-</b>		<b>42,551,419</b>		<b>42,914,276</b>	<b>85,465,695</b>	<b>-</b>		<b>42,551,419</b>		<b>42,914,276</b>	<b>85,465,695</b>	<b>-</b>
18a Workload									2,832,622	2,832,622	-				2,832,622	2,832,622	-
18b Vendor Management Initiative							(642,710)			(642,710)	-		(642,710)			(642,710)	-
<b>TOTAL, ASSESSMENT &amp; EVALUATION</b>	<b>42,551,419</b>	<b>-</b>	<b>42,914,276</b>	<b>85,465,695</b>	<b>-</b>		<b>41,908,709</b>	<b>-</b>	<b>45,746,898</b>	<b>87,655,607</b>	<b>-</b>		<b>41,908,709</b>	<b>-</b>	<b>45,746,898</b>	<b>87,655,607</b>	<b>-</b>
<b>TRANSFER TO DIV OF ADMIN HEARINGS</b>	<b>232,822</b>			<b>232,822</b>	<b>-</b>		<b>232,822</b>			<b>232,822</b>	<b>-</b>		<b>232,822</b>			<b>232,822</b>	<b>-</b>
22a Direct Billing for Administrative Hearings	179,106			179,106	-		179,106			179,106	-		179,106			179,106	-
<b>TOTAL, TRANSFER TO DIV OF ADMIN HEARINGS</b>	<b>411,928</b>	<b>-</b>	<b>-</b>	<b>411,928</b>	<b>-</b>		<b>411,928</b>	<b>-</b>	<b>-</b>	<b>411,928</b>	<b>-</b>		<b>411,928</b>	<b>-</b>	<b>-</b>	<b>411,928</b>	<b>-</b>
<b>CONTRACTED SERVICES</b>	<b>518,898</b>		<b>15,562,697</b>	<b>16,081,595</b>	<b>-</b>		<b>518,898</b>		<b>15,562,697</b>	<b>16,081,595</b>	<b>-</b>		<b>518,898</b>		<b>15,562,697</b>	<b>16,081,595</b>	<b>-</b>
26a Realignment of Operating Expenditures			(70,000)	(70,000)	-				(70,000)	(70,000)	-				(70,000)	(70,000)	-
26b Realign Budget Authority with Expenditures			(1,376,000)	(1,376,000)	-				(1,376,000)	(1,376,000)	-				(1,376,000)	(1,376,000)	-
26c IT Application Maintenance for Educator Cert System			1,117,153	1,117,153	-				1,117,153	1,117,153	-				1,117,153	1,117,153	-
26d Transfer Direct Cost from SSRC	1,178			1,178	-		1,178			1,178	-		1,178			1,178	-
<b>TOTAL, CONTRACTED SERVICES</b>	<b>520,076</b>	<b>-</b>	<b>15,233,850</b>	<b>15,753,926</b>	<b>-</b>		<b>520,076</b>	<b>-</b>	<b>15,233,850</b>	<b>15,753,926</b>	<b>-</b>		<b>520,076</b>	<b>-</b>	<b>15,233,850</b>	<b>15,753,926</b>	<b>-</b>
<b>G/A-CHOICES PRODUCT SALES</b>			<b>153,426</b>	<b>153,426</b>	<b>-</b>				<b>153,426</b>	<b>153,426</b>	<b>-</b>				<b>153,426</b>	<b>153,426</b>	<b>-</b>
30a Realignment of Operating Expenditures			(153,426)	(153,426)	-				(153,426)	(153,426)	-				(153,426)	(153,426)	-
<b>TOTAL, G/A-CHOICES PRODUCT SALES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>ED FACILITIES RES &amp; DEV PROJECTS</b>			<b>200,000</b>	<b>200,000</b>	<b>-</b>				<b>200,000</b>	<b>200,000</b>	<b>-</b>				<b>200,000</b>	<b>200,000</b>	<b>-</b>

# State Board of Education

Appropriation Category	FY 2013-14 SB 1500					FY 2013-2014 HB 5001					House Offer #1 - April 19, 2013						
	GR	EETF	Other Trust	Total	Non-Rec	FTE	GR	EETF	Other Trust	Total	Non-Rec	FTE	GR	EETF	Other Trust	Total	Non-Rec
<b>TOTAL, ED FACILITIES RES &amp; DEV PROJECTS</b>	-	-	200,000	200,000	-		-	-	200,000	200,000	-		-	-	200,000	200,000	-
STUDENT FINANCIAL ASSISTANCE/MIS			259,845	259,845	-				259,845	259,845	-				259,845	259,845	-
<b>TOTAL, STUDENT FINANCIAL ASSISTANCE/MIS</b>	-	-	259,845	259,845	-		-	-	259,845	259,845	-		-	-	259,845	259,845	-
<b>RISK MANAGEMENT INSURANCE</b>	140,470		388,125	528,595	-		140,470		388,125	528,595	-		140,470		388,125	528,595	-
<b>TOTAL, RISK MANAGEMENT INSURANCE</b>	140,470	-	388,125	528,595	-		140,470	-	388,125	528,595	-		140,470	-	388,125	528,595	-
<b>TR/DMS/HR SERVICES STW CONTRACT</b>	142,042		237,664	379,706	-		142,042		237,664	379,706	-		142,042		237,664	379,706	-
HB 7027 - Commission for Independent Education									354	354	-				354	354	-
HB 7029 - Virtual Database Programmer							354			354	-		354			354	-
<b>TOTAL, TR/DMS/HR SERVICES STW CONTRACT</b>	142,042	-	237,664	379,706	-		142,396	-	238,018	380,414	-		142,396	-	238,018	380,414	-
<b>DATA PROCESSING SERVICES / EDU TECH / INFO SVCS</b>	1,951,001		7,850,335	9,801,336	-		1,951,001		7,850,335	9,801,336	-		1,951,001		7,850,335	9,801,336	-
Startup Budget Adjustments	12,205		49,115	61,320	-		12,205		49,115	61,320	-		12,205		49,115	61,320	-
Realignment of Operating Expenditures			1,051,692	1,051,692	-				1,026,076	1,026,076	-				1,026,076	1,026,076	-
Realign Budget Authority with Expenditures			(97,000)	(97,000)	-				(97,000)	(97,000)	-				(97,000)	(97,000)	-
Data Systems Upgrade	5,433,624	942,707		6,376,331	1,076,531								2,799,800			2,799,800	
IT Application Maintenance for Educator Cert System			72,997	72,997	-				72,997	72,997	-				72,997	72,997	-
<b>TOTAL, DATA PROCESSING SERVICES</b>	7,396,830	942,707	8,927,139	17,266,676	1,076,531		1,963,206	-	8,901,523	10,864,729	-		4,763,006	-	8,901,523	13,664,529	-
<b>DATA PROCESSING SERVICES/SOUTHWOOD SHARED RESOURCE CENTER</b>	138,017		249,804	387,821	-		138,017		249,804	387,821	-		138,017		249,804	387,821	-
Startup Budget Adjustments	350		640	990	-		350		640	990	-		350		640	990	-
Realignment of Operating Expenditures			(91,692)	(91,692)	-				(66,076)	(66,076)	-				(66,076)	(66,076)	-
Workload	(18,429)		(33,641)	(52,070)	-		(38,154)		(69,057)	(107,211)	-		(38,154)		(69,057)	(107,211)	-
Transfer Direct Cost to Contracted Services	(1,178)			(1,178)	-		(1,178)			(1,178)	-		(1,178)			(1,178)	-
<b>TOTAL, DP SERVICES/SOUTHWOOD</b>	118,760	-	125,111	243,871	-		99,035	-	115,311	214,346	-		99,035	-	115,311	214,346	-
<b>DATA PROCESSING SERVICES/NORTHWEST REGIONAL DATA CENTER</b>	1,292,515		2,626,266	3,918,781	-		1,292,515		2,626,266	3,918,781	-		1,292,515		2,626,266	3,918,781	-
Realignment of Operating Expenditures	(50,400)			(50,400)	-		(50,400)			(50,400)	-		(50,400)			(50,400)	-
Technology Infrastructure Upgrades			374,513	374,513	250,000				374,513	374,513	-				374,513	374,513	-
Data Systems Upgrade	364,650			364,650	-						-		364,650			364,650	-
Reduced Workload for a Primary Data Center to Support an Agency	(184,205)		(374,287)	(558,492)	-		(70,757)		(507,029)	(577,786)	-		(70,757)		(507,029)	(577,786)	-
<b>TOTAL, DP SERVICES/NORTHWEST</b>	1,422,560	-	2,626,492	4,049,052	250,000		1,171,358	-	2,493,750	3,665,108	-		1,536,008	-	2,493,750	4,029,758	-
<b>TOTAL, STATE BOARD OF EDUCATION</b>	74,856,466	942,707	130,028,497	205,827,670	1,826,531	1,029.50	68,165,228	-	132,942,459	201,107,687	-	1,029.50	72,179,678	-	132,942,459	205,122,137	850,000
<b>SALARY RATE ADJUSTMENT</b>				50,077,932	-					50,077,932	-					50,077,932	-
<b>TOTAL, SALARY RATE ADJUSTMENTS</b>	-	-	-	50,077,932	-		-	-	-	50,077,932	-		-	-	-	50,077,932	-



## Higher Education Appropriations

Policy Area/Budget Entity	FY 2013-14 HB 5000							FY 2013-14 HB 5001							FY 2013-14 HB 5002						
	FTE	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	FTE	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	FTE	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec
District Workforce Education	-	325,379,978	51,158,893	113,697,324	-	490,236,195	2,511,661	-	318,170,425	57,356,785	113,697,324	-	489,224,534	1,500,000	-	319,107,086	57,356,785	113,697,324	-	490,161,195	2,436,661
Florida Colleges	-	919,365,422	180,808,060	-	-	1,100,173,482	15,410,992	-	886,822,780	214,629,461	-	-	1,101,452,241	2,805,500	-	911,275,163	214,629,461	-	-	1,125,904,624	5,553,500
State University System	-	1,915,674,814	248,589,095	5,033,444	1,818,717,877	3,988,015,230	61,163,000	-	1,981,716,852	235,268,846	5,033,444	1,825,751,855	4,047,770,997	15,957,574	-	2,010,246,125	235,268,846	5,033,444	1,817,294,442	4,067,842,857	26,369,811
Vocational Rehabilitation	930.00	43,011,573	-	159,198,666	-	202,210,239	534,840	931.00	42,476,733	-	159,614,225	-	202,090,958	-	931.00	43,711,573	-	159,389,051	-	203,100,624	1,050,000
Blind Services	296.75	14,618,411	-	36,846,467	-	51,464,878	-	299.75	14,670,751	-	36,980,234	-	51,650,985	-	299.75	14,670,751	-	36,980,234	-	51,650,985	-
Private Colleges & Universities	-	106,726,086	473,520	-	-	107,199,606	1,123,520	-	101,089,358	-	-	-	101,089,358	6,386,925	-	106,315,617	-	-	-	106,315,617	11,139,865
Student Financial Aid - State	-	96,302,923	390,851,690	4,389,506	-	481,544,119	-	-	88,786,418	359,744,908	4,389,506	-	452,920,832	1,250,000	-	90,786,418	359,744,908	4,389,506	-	454,920,832	1,250,000
Student Financial Aid - Federal	-	-	-	8,314,190	-	8,314,190	-	-	-	-	8,314,190	-	8,314,190	-	-	-	-	8,314,190	-	8,314,190	-
Board of Governors	52.00	5,066,662	-	983,625	-	6,050,307	-	52.00	6,566,662	-	983,625	-	7,550,307	1,500,000	57.00	5,566,662	-	983,625	-	6,550,307	18,810
<b>Total Higher Education</b>	<b>1,278.75</b>	<b>3,426,145,869</b>	<b>861,881,258</b>	<b>328,463,222</b>	<b>1,818,717,877</b>	<b>6,435,208,246</b>	<b>80,744,013</b>	<b>1,282.75</b>	<b>3,440,299,999</b>	<b>667,000,000</b>	<b>329,012,548</b>	<b>1,825,751,855</b>	<b>6,462,064,402</b>	<b>29,399,999</b>	<b>1,287.75</b>	<b>3,501,679,415</b>	<b>667,000,000</b>	<b>328,787,374</b>	<b>1,817,294,442</b>	<b>6,514,781,231</b>	<b>47,818,647</b>

## District Workforce Education

Appropriation Category	FY 2013-14 HB 5001						FY 2013-14 HB 5001						FY 2013-14 House Offer #1					
	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec
<b>PERFORMANCE BASED INCENTIVES</b>	4,986,825				4,986,825	-	4,986,825				4,986,825	-	4,986,825				4,986,825	-
1a Transfer Adult Ed from Putnam School District to St. Johns River State College	(4,103)				(4,103)	-	(4,103)				(4,103)	-	(4,103)				(4,103)	-
1b Program Repurpose:					-	-				-	-						-	-
1c Performance Based Incentives - Deduct	(4,982,722)				(4,982,722)	-				-	-		(4,982,722)				(4,982,722)	-
1d Postsecondary Industry Certifications Incentives - Add	4,982,722				4,982,722	-				-	-		4,982,722				4,982,722	-
<b>TOTAL, PERFORMANCE BASED INCENTIVES</b>	<b>4,982,722</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,982,722</b>	<b>-</b>	<b>4,982,722</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,982,722</b>	<b>-</b>	<b>4,982,722</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,982,722</b>	<b>-</b>
<b>G/A-ABE FED FLOW-THROUGH</b>																		
5 G/A-ABE FED FLOW-THROUGH			41,552,472		41,552,472	-			41,552,472		41,552,472	-			41,552,472		41,552,472	-
6																		
7 <b>TOTAL, G/A-ABE FED FLOW-THROUGH</b>	<b>-</b>	<b>-</b>	<b>41,552,472</b>	<b>-</b>	<b>41,552,472</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>41,552,472</b>	<b>-</b>	<b>41,552,472</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>41,552,472</b>	<b>-</b>	<b>41,552,472</b>	<b>-</b>
<b>WORKFORCE DEVELOPMENT</b>	<b>320,766,142</b>	<b>48,722,232</b>			<b>369,488,374</b>	<b>-</b>	<b>320,766,142</b>	<b>48,722,232</b>			<b>369,488,374</b>	<b>-</b>	<b>320,766,142</b>	<b>48,722,232</b>			<b>369,488,374</b>	<b>-</b>
9a Workload	(20,047,860)				(20,047,860)	-					(20,047,860)	-	(20,047,860)				(20,047,860)	-
9b Transfer Adult Ed from Putnam School District to St. Johns River State College	(443,886)				(443,886)	-	(443,886)			(443,886)	-		(443,886)				(443,886)	-
9c Fund Shift from GR to EETF Based on Estimating Conference					-	-	(8,634,553)	8,634,553		-	-		(8,634,553)	8,634,553			-	-
9d Hernando District Technical Center					-	-	1,500,000			1,500,000	1,500,000						-	-
10					-	-				-	-						-	-
11 <b>TOTAL, WORKFORCE DEVELOPMENT</b>	<b>300,274,396</b>	<b>48,722,232</b>	<b>-</b>	<b>-</b>	<b>348,996,628</b>	<b>-</b>	<b>313,187,703</b>	<b>57,356,785</b>	<b>-</b>	<b>-</b>	<b>370,544,488</b>	<b>1,500,000</b>	<b>291,639,843</b>	<b>57,356,785</b>	<b>-</b>	<b>-</b>	<b>348,996,628</b>	<b>-</b>
11a																		
11b <b>TARGETED CAREER/TECHNICAL ED FOR INDUSTRY CERTIFICATION</b>																		
11c Targeted Career & Technical Ed Programs for Industry Certification	20,047,860				20,047,860	-					-	-	20,047,860				20,047,860	-
11d Lake Technical Center		936,661			936,661	936,661					-	-	936,661				936,661	936,661
11e Hernando District Technical Center		1,500,000			1,500,000	1,500,000					-	-	1,500,000				1,500,000	1,500,000
11f					-	-					-	-					-	-
11g <b>TOTAL, TARGETED CAREER/TECHNICAL ED FOR INDUSTRY CERT</b>	<b>20,047,860</b>	<b>2,436,661</b>	<b>-</b>	<b>-</b>	<b>22,484,521</b>	<b>2,436,661</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>22,484,521</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>22,484,521</b>	<b>2,436,661</b>
12																		
13 <b>G/A-VOCATIONAL FORMULA FUNDS</b>																		
14																		
15 <b>TOTAL, G/A-VOCATIONAL FORMULA FUNDS</b>	<b>-</b>	<b>-</b>	<b>72,144,852</b>	<b>-</b>	<b>72,144,852</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>72,144,852</b>	<b>-</b>	<b>72,144,852</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>72,144,852</b>	<b>-</b>	<b>72,144,852</b>	<b>-</b>
15a																		
15b <b>G/A-LOTUS HOUSE WOMEN'S EMPLOYMENT/EDUCATION PRG</b>																		
15c Lotus House Women's Employment & Education Program	75,000				75,000	75,000					-	-					-	-
15d					-	-					-	-					-	-
15e <b>TOTAL, G/A-LOTUS HOUSE WOMEN'S EMPLOYED PROGRAM</b>	<b>75,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>75,000</b>	<b>75,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
16																		
17 <b>TOTAL, DISTRICT WORKFORCE EDUCATION</b>	<b>325,379,978</b>	<b>51,158,893</b>	<b>113,697,324</b>	<b>-</b>	<b>490,236,195</b>	<b>2,511,661</b>	<b>318,170,425</b>	<b>57,356,785</b>	<b>113,697,324</b>	<b>-</b>	<b>489,224,534</b>	<b>1,500,000</b>	<b>319,107,086</b>	<b>57,356,785</b>	<b>113,697,324</b>	<b>-</b>	<b>490,161,195</b>	<b>2,436,661</b>
18																		
19 <b>TUITION REVENUE</b>																		
20 FY 2012-13 TUITION				51,517,846	51,517,846					50,976,514	50,976,514					50,976,514	50,976,514	
21 FY 2013-14 TUITION INCREASE										3,033,106	3,033,106					3,033,106	3,033,106	
22																		
23 <b>TOTAL, TUITION REVENUE</b>					<b>51,517,846</b>						<b>54,009,620</b>						<b>54,009,620</b>	
24 <b>TOTAL BUDGET INCLUDING TUITION</b>					<b>541,754,041</b>						<b>543,234,154</b>						<b>544,170,815</b>	

# Florida Colleges

Appropriation Category	FY 2013-14 HB 5001					FY 2013-14 HB 5001					FY 2013-14 House Offer #1						
	GR	EETF	Other Trust	Tuition/Fees	Total	GR	EETF	Other Trust	Tuition/Fees	Total	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	
<b>PERFORMANCE BASED INCENTIVES</b>																	
Performance Funding for Industry Certifications	7,000,000				7,000,000						5,000,000				5,000,000		
<b>TOTAL, PERFORMANCE BASED INCENTIVES</b>	<b>7,000,000</b>				<b>7,000,000</b>						<b>5,000,000</b>				<b>5,000,000</b>		
<b>G/A-FLA COLLEGE SYSTEM LOTTERY FUNDS</b>		180,808,060			180,808,060		180,808,060			180,808,060		180,808,060			180,808,060		
Transfer College Lottery Funds to College Program Fund		(180,808,060)			(180,808,060)		(180,808,060)			(180,808,060)		(180,808,060)			(180,808,060)		
<b>TOTAL, G/A-FLA COLL. SYS. LOTTERY FUNDS</b>																	
<b>G/A-FL COLLEGE SYSTEM PROGRAM FUND</b>	870,982,214				870,982,214	870,982,214				870,982,214		870,982,214			870,982,214		
Deduct Prior Year Nonrecurring	(18,286,296)				(18,286,296)	(18,286,296)				(18,286,296)		(18,286,296)			(18,286,296)		
Startup Budget Adjustments	2,428,374				2,428,374	2,428,374				2,428,374		2,428,374			2,428,374		
Operating Costs of New Facilities	3,897,184				3,897,184	3,897,184				3,897,184		3,897,184			3,897,184		
Transfer Adult Ed from Putnam School District to St. Johns River State College	447,989				447,989	447,989				447,989		447,989			447,989		
FRS - Normal Costs	63,000				63,000	63,000				63,000		63,000			63,000		
FRS - Unfunded Actuarial Liability	27,676,000				27,676,000	27,676,000				27,676,000		27,676,000			27,676,000		
Transfer College Lottery Funds to College Program Fund		180,808,060			180,808,060		180,808,060			180,808,060		180,808,060			180,808,060		
Resources for Remediation - Deduct	(36,108,463)				(36,108,463)												
Resources for In-course Tutoring - Add	18,054,231				18,054,231												
South Florida State College - Shepherd's Field Agricultural College Collaboration	126,525				126,525					126,525					126,525		
Brevard Community College - Program Enhancement	(3,015,627)				(3,015,627)												
Chipola College - Operational Support	(1,000,000)				(1,000,000)												
Gulf Coast State College - Program Enhancement	(3,000,000)				(3,000,000)												
Polk State College - Program Enhancement	(1,000,000)				(1,000,000)												
Valencia College - Operational Costs	(963,704)				(963,704)												
Northwest Florida State College - Leadership Institute	(323,713)				(323,713)	(323,713)											
Brevard Community College - Public Safety Institute	(2,000,000)				(2,000,000)					(2,000,000)					(2,000,000)		
College of Central Florida - Appleton Museum	(250,000)				(250,000)												
College of Central Florida - Appleton Museum - Restoration from Nonrecurring	250,000				250,000	250,000											
Daytona State College - Writing Lab	(1,000,000)				(1,000,000)												
Daytona State College - Palm Coast Campus	(3,406,381)				(3,406,381)												
Daytona State College - News Journal Center	(32,845)				(32,845)												
Gulf Coast State College - Science & Technology Center	(350,000)				(350,000)												
Palm Beach State College - Center for Applied Ethics	(200,000)				(200,000)												
Polk State College - Art Programs	(3,000,000)				(3,000,000)												
Support for Economic Security Report	5,000,000				5,000,000	2,000,000											
College Program Enhancement	39,269,705				39,269,705	11,269,705					16,104,458				16,104,458		
Lake-Sumter State College - County Partnership for Workforce Innovation and Education	1,000,000				1,000,000	1,000,000					1,000,000				1,000,000	1,000,000	
St. Petersburg College - Orthotics and Prosthetics Program	615,000				615,000	615,000	200,000			200,000	200,000	615,000			615,000	615,000	
St. Petersburg College - A Day on Service							1,000,000			1,000,000	1,000,000	1,000,000			1,000,000	1,000,000	
Fund Shift from GR to EETF Based on Estimating Conference							(33,821,401)	33,821,401			1,100,000	(33,821,401)	33,821,401			600,000	
Funding Model Equity							20,000,000			20,000,000		20,000,000			20,000,000		
St. Johns River State College Program Enhancements											1,500,000				1,500,000	1,500,000	
<b>TOTAL, G/A-FL COLLEGE SYSTEM PROGRAM FUND</b>	<b>895,873,193</b>	<b>180,808,060</b>			<b>1,076,681,253</b>	<b>14,810,992</b>	<b>874,626,064</b>	<b>214,629,461</b>			<b>1,089,255,525</b>	<b>2,300,000</b>	<b>891,733,047</b>	<b>214,629,461</b>		<b>1,106,362,508</b>	<b>4,715,000</b>
<b>COMMISSION ON COMMUNITY SERVICE</b>	<b>433,182</b>				<b>433,182</b>		<b>433,182</b>			<b>433,182</b>		<b>433,182</b>			<b>433,182</b>		
<b>TOTAL, COMMISSION ON COMMUNITY SERVICE</b>	<b>433,182</b>				<b>433,182</b>		<b>433,182</b>			<b>433,182</b>		<b>433,182</b>			<b>433,182</b>		
<b>G/A-FLORIDA VIRTUAL CAMPUS</b>	<b>10,963,647</b>				<b>10,963,647</b>		<b>10,963,647</b>			<b>10,963,647</b>		<b>10,963,647</b>			<b>10,963,647</b>		
Workload & Infrastructure Funding	2,045,000				2,045,000	600,000	838,200			838,200	505,500	1,338,200			1,338,200	838,500	
Reductions From Technology Service Consolidations							(38,313)			(38,313)		(38,313)			(38,313)		
Career and Education Planning System (KUDER)												1,795,000			1,795,000		
<b>TOTAL, G/A-FLORIDA VIRTUAL CAMPUS</b>	<b>13,008,647</b>				<b>13,008,647</b>	<b>600,000</b>	<b>11,763,534</b>			<b>11,763,534</b>	<b>505,500</b>	<b>14,058,534</b>			<b>14,058,534</b>	<b>838,500</b>	
<b>G/A - 2+2 PUBLIC AND PRIVATE PARTNERSHIP</b>	<b>3,000,000</b>				<b>3,000,000</b>		<b>3,000,000</b>			<b>3,000,000</b>		<b>3,000,000</b>			<b>3,000,000</b>		
Eliminate funding for Florida's 2 + 2 Partnership Program							(3,000,000)			(3,000,000)		(3,000,000)			(3,000,000)		
<b>G/A - 2+2 PUB AND PVT PART TOTAL</b>	<b>3,000,000</b>				<b>3,000,000</b>												
<b>DATA PROCESSING SERVICES</b>																	
Northwest Regional Data Center Realignment - Add	50,400				50,400							50,400			50,400		
<b>TOTAL, DATA PROCESSING SERVICES</b>	<b>50,400</b>				<b>50,400</b>							<b>50,400</b>			<b>50,400</b>		
<b>TOTAL, FLORIDA COLLEGE SYSTEM</b>	<b>919,365,422</b>	<b>180,808,060</b>			<b>1,100,173,482</b>	<b>15,410,992</b>	<b>886,822,780</b>	<b>214,629,461</b>			<b>1,101,452,241</b>	<b>2,805,500</b>	<b>911,275,163</b>	<b>214,629,461</b>		<b>1,125,904,624</b>	<b>5,553,500</b>
<b>TUITION REVENUE</b>																	
FY 2012-13 TUITION				872,497,846	872,497,846				872,497,846	872,497,846				872,497,846	872,497,846		
FY 2013-14 TUITION INCREASE									52,824,634	52,824,634				52,824,634	52,824,634		
<b>TOTAL FY 2013-14 TUITION</b>					<b>872,497,846</b>					<b>925,322,480</b>				<b>925,322,480</b>	<b>925,322,480</b>		
<b>TOTAL BUDGET INCLUDING TUITION</b>					<b>1,972,671,328</b>					<b>2,026,774,721</b>				<b>2,051,227,104</b>	<b>2,051,227,104</b>		

# State University System

Appropriation Category	FY 2013-14 HB 5001					FY 2013-14 HB 5001					FY 2013-14 House Offer #1				
	GR	EETF	Other Trust	Tuition/Fees	Non-Rec	GR	EETF	Other Trust	Tuition/Fees	Non-Rec	GR	EETF	Other Trust	Tuition/Fees	Non-Rec
1 G/A-MOFFITT CANCER CENTER	10,576,930				-	10,576,930				-	10,576,930				-
2															
3 <b>TOTAL, G/A-MOFFITT CANCER CENTER</b>	<b>10,576,930</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,576,930</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,576,930</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
4															
5 <b>G/A-EDUCATION &amp; GENERAL ACTIVITIES</b>	<b>1,112,518,543</b>	<b>171,566,138</b>	<b>5,018,331</b>	<b>1,599,792,233</b>	<b>2,888,895,245</b>	<b>1,112,518,543</b>	<b>171,566,138</b>	<b>5,018,331</b>	<b>1,599,792,233</b>	<b>2,888,895,245</b>	<b>1,112,518,543</b>	<b>171,566,138</b>	<b>5,018,331</b>	<b>1,599,792,233</b>	<b>2,888,895,245</b>
6 Deduct Prior Year Nonrecurring	(28,350,000)				(28,350,000)	(28,350,000)				(28,350,000)	(28,350,000)				(28,350,000)
7 Startup Budget Adjustments	18,197,026		11,125	6,137,247	24,345,398	18,197,026		11,125	6,137,247	24,345,398	18,197,026		11,125	6,137,247	24,345,398
8 Return to Prior Year Funding Levels	300,000,000				300,000,000	300,000,000				300,000,000	300,000,000				300,000,000
8a Estimated Enrollment Alignment				44,129,693	44,129,693				44,129,693	44,129,693				44,129,693	44,129,693
8b Differential Tuition Adjustment				(16,343,628)	(16,343,628)				(16,343,628)	(16,343,628)				(16,343,628)	(16,343,628)
8c Tuition Differential - Annualization				20,861,116	20,861,116				20,861,116	20,861,116				13,136,141	13,136,141
8d FRS - Normal Costs	86,540				86,540	86,540				86,540	86,540				86,540
8e FRS - Unfunded Actuarial Liability	64,624,868				64,624,868	64,624,868				64,624,868	64,624,868				64,624,868
8f Physical Plant New Space	5,257,409				5,257,409	5,015,858				5,015,858	5,257,409				5,257,409
8g Fund Shift from GR to EETF Based on Estimating Conference	(43,255,386)	43,255,386			-	(35,417,628)	35,417,628			-	(35,417,628)	35,417,628			-
8h Technical Transfer - USF to USF-HSC	(1,783,070)				(1,783,070)						(1,783,070)				(1,783,070)
8i Florida Prepaid Adjustment - Premium				29,941,482	29,941,482									(808,668)	(808,668)
8j Incentive Funding - Technology (SB 1076)	15,000,000				15,000,000	15,000,000				15,000,000	15,000,000				15,000,000
8k Incentive Funding - Programs Identified in BOG Gap Analysis (SB 1076)	15,000,000				15,000,000	15,000,000				15,000,000	15,000,000				15,000,000
8l Incentive Funding - Master's in Cloud/Virtualization (SB 1076)	15,000,000				15,000,000	15,000,000				15,000,000	15,000,000				15,000,000
8m Enhancement - Small Business Development Centers (SB 224)	7,000,000				7,000,000						4,000,000				4,000,000
8n UNF - Operational Support	(2,250,000)				(2,250,000)										
8o Florida Poly - Operations	(22,043,995)	(367,509)			(22,411,504)										
8p FIU - Center for Ethics and Professionalism	(1,000,000)				(1,000,000)										
8q FIU - Center for Leadership	(250,000)				(250,000)										
8r FSU - Pepper Center Long Term Care	(500,000)				(500,000)										
8s UCF - Institute for Human & Machine Cognition	(440,000)				(440,000)										
8t UCF - Lou Frey Institute of Politics and Government	(400,000)				(400,000)										
8u UF - Lastinger Center for Learning	(1,200,000)				(1,200,000)	500,000				500,000	500,000				500,000
8v Preeminent State Research Universities - University of Florida (SB 1076)	15,000,000				15,000,000	15,000,000				15,000,000	15,000,000				15,000,000
8w Preeminent State Research Universities - Florida State University (SB 1076)	15,000,000				15,000,000	12,500,000				12,500,000	15,000,000				15,000,000
8x UWF - Doctorate of Physical Therapy	1,000,000				1,000,000						1,000,000				1,000,000
8y UWF - Doctorate of Nursing Practice	1,000,000				1,000,000						1,000,000				1,000,000
8z UF - Florida Hi-Tech Research Corridor Initiative	2,000,000				2,000,000	2,000,000				2,000,000	2,000,000				2,000,000
8aa UF - Whitney Lab	180,000				180,000	180,000				180,000	180,000				180,000
8ab FAMU - Crestview Education Center		1,500,000			1,500,000						1,500,000				1,500,000
8ac USF-SM - STEM programs at Mole	250,000	1,750,000			2,000,000	500,000				500,000	2,000,000				2,000,000
8ad Florida Poly - Operations - Restoration from Nonrecurring	5,000,000				5,000,000	5,000,000				5,000,000	5,000,000				5,000,000
8ae UWF - Haas Center - Economic Security Report	1,000,000				1,000,000	1,000,000				1,000,000	1,000,000				1,000,000
8af UCF - Lou Frey - Restoration from Nonrecurring		400,000			400,000	400,000				400,000	400,000				400,000
8ag FIU - Center for Ethics and Professionalism - Restoration from Nonrecurring		500,000			500,000	500,000				500,000	500,000				500,000
8ah FIU - Center for Leadership - Restoration from Nonrecurring		250,000			250,000	250,000				250,000	250,000				250,000
8ai UF - Lastinger Center for Learning - Restoration from Nonrecurring		1,700,000			1,700,000	1,700,000				1,700,000	1,700,000				1,700,000
8aj Transfer Budget Authority From FPU to USF				(6,028,073)	(6,028,073)				(6,028,073)	(6,028,073)				(6,028,073)	(6,028,073)
8ak Transfer Budget Authority To USF From FPU				6,028,073	6,028,073				6,028,073	6,028,073				6,028,073	6,028,073
8al 6% Tuition Increase									36,746,865	36,746,865				36,746,865	36,746,865
8am State University Performance Based Incentives						65,000,000				65,000,000	20,000,000				20,000,000
8an Preeminent State Research Universities - Online Institute (SB 1076)						15,000,000				15,000,000	10,000,000				10,000,000
8ao UWF - Complete Florida (SB 1076)						4,000,000				4,000,000	4,000,000				4,000,000
8ap USF - Dozier School for Boys Research						190,000				190,000	190,000				190,000
8aq FIU - Washington Center for Internships and Academic Seminars						250,000				250,000	250,000				250,000
8ar USF St. Pete - Family Study Center						131,000				131,000	131,000				131,000
8as UF - High-Risk Delinquent and Dependent Youth Research						619,000				619,000	619,000				619,000
8at UCF - Urban Teacher Training Initiative						100,000				100,000	100,000				100,000
8au FAU/AMI Experiential Education Curriculum						1,500,000				1,500,000	1,500,000				1,500,000
8av FSU - Housing for American Legion Boys and Girls State											98,000				98,000
8aw FIU - College of Education Panther Life Program											300,000				300,000
8ax FGCU - Per Student Support											6,500,000				6,500,000
8ay NCF - Data Science & Analytics Initiative											500,000				500,000
8az FIU - Center for Democracy											500,000				500,000
8aaa Technical Transfer - FAU to FAU College of Medicine											(66,012)				(66,012)
8aab FSU Veterans Center											500,000				500,000
9 <b>TOTAL, G/A-EDUCATION &amp; GENERAL ACTIVITIES</b>	<b>1,491,641,935</b>	<b>220,554,015</b>	<b>5,029,456</b>	<b>1,684,518,143</b>	<b>3,401,743,549</b>	<b>1,551,965,205</b>	<b>206,983,766</b>	<b>5,029,456</b>	<b>1,691,323,526</b>	<b>3,455,301,953</b>	<b>13,290,000</b>	<b>1,573,635,676</b>	<b>206,983,766</b>	<b>5,029,456</b>	<b>1,682,789,883</b>
10															
11 <b>G/A-IFAS</b>	<b>123,636,933</b>	<b>12,533,877</b>			<b>136,170,810</b>	<b>123,636,933</b>	<b>12,533,877</b>			<b>136,170,810</b>		<b>123,636,933</b>	<b>12,533,877</b>		<b>136,170,810</b>
12 Deduct Prior Year Nonrecurring	(1,117,000)				(1,117,000)	(1,117,000)				(1,117,000)		(1,117,000)			(1,117,000)
13 Startup Budget Adjustments	944,569				944,569	944,569				944,569		944,569			944,569
14a Physical Plant New Space	105,987				105,987	58,503				58,503		105,987			105,987
14b UF/IFAS Bok Tower Educational Partnership	(2,000,000)				(2,000,000)										
14c UF/IFAS Bok Tower Restoration from Nonrecurring	2,000,000				2,000,000										
14d UF/IFAS Florida Horticulture, Research, Science and Education	(1,450,000)				(1,450,000)										
14e FRS - Normal Costs	2,592				2,592	2,592				2,592		2,592			2,592
14f FRS - Unfunded Actuarial Liability	2,009,459				2,009,459	2,009,458				2,009,458		2,009,459			2,009,459
14g Florida Shellfish Aquaculture Initiative						250,000				250,000	250,000				250,000
14h Tropical Aquaculture						600,000				600,000	600,000				600,000
14i Research and Extension Workload						1,000,000				1,000,000		1,000,000			1,000,000
15															
16 <b>TOTAL, G/A-IFAS</b>	<b>124,132,540</b>	<b>12,533,877</b>	<b>-</b>	<b>-</b>	<b>136,666,417</b>	<b>127,385,055</b>	<b>12,533,877</b>	<b>-</b>	<b>-</b>	<b>139,918,932</b>	<b>850,000</b>	<b>127,432,540</b>	<b>12,533,877</b>	<b>-</b>	<b>139,966,417</b>
17															
18 <b>G/A - USF MEDICAL CENTER</b>	<b>56,008,221</b>	<b>9,349,672</b>			<b>65,357,893</b>	<b>56,008,221</b>	<b>9,349,672</b>			<b>65,357,893</b>		<b>56,008,221</b>	<b>9,349,672</b>		<b>65,357,893</b>

# State University System

Appropriation Category	FY 2013-14 HB 5001						FY 2013-14 HB 5001						FY 2013-14 House Offer #1					
	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec
19 Startup Budget Adjustments	467,200			221,428	688,628	-	467,200			221,428	688,628	-	467,200			221,428	688,628	-
19a Differential Tuition Adjustment				(232,987)	(232,987)	-				(232,987)	(232,987)	-				(232,987)	(232,987)	-
19b Tuition Differential - Annualization				119,308	119,308	-				119,308	119,308	-				119,308	119,308	-
19c Florida Prepaid Adjustment - Premium				29,776	29,776	-				-	-	-				-	-	-
19d Student Phase-in Tuition Revenue				1,661,000	1,661,000	-				1,661,000	1,661,000	-				1,661,000	1,661,000	-
19e Estimated Enrollment Alignment				418,845	418,845	-				418,845	418,845	-				418,845	418,845	-
19f USF Asset Inventory Management System Initiative	(1,715,360)				(1,715,360)	-						-						-
19g USF Quality Medical Education	(2,500,000)				(2,500,000)	-						-						-
19h USF Center for Neuromusculoskeletal Research	(500,000)				(500,000)	-						-						-
19i FRS - Normal Costs	2,176				2,176	-	2,176				2,176	-	2,176				2,176	-
19j FRS - Unfunded Actuarial Liability	1,635,258				1,635,258	-	1,635,258				1,635,258	-	1,635,258				1,635,258	-
19k Technical Transfer - USF to USF-HSC	1,783,070				1,783,070	-						-	1,783,070				1,783,070	-
19l USF Health Alzheimer's Institute	1,250,000				1,250,000	1,250,000	406,037				406,037	406,037	1,250,000				1,250,000	1,250,000
19m 6% Tuition Increase						-				258,370	258,370	-				258,370	258,370	-
19n College of Medicine per Student Support						-	1,000,000				1,000,000	-	1,000,000				1,000,000	-
20						-						-						-
21 <b>TOTAL G/A - USF MEDICAL CENTER</b>	<b>56,430,565</b>	<b>9,349,672</b>	<b>-</b>	<b>54,925,263</b>	<b>120,705,500</b>	<b>1,250,000</b>	<b>59,518,892</b>	<b>9,349,672</b>	<b>-</b>	<b>55,153,857</b>	<b>124,022,421</b>	<b>406,037</b>	<b>62,145,925</b>	<b>9,349,672</b>	<b>-</b>	<b>55,230,087</b>	<b>126,725,684</b>	<b>1,250,000</b>
22						-						-						-
23 <b>G/A - UF HEALTH CENTER</b>	<b>87,319,046</b>	<b>5,796,416</b>	<b>-</b>	<b>38,463,434</b>	<b>131,578,896</b>	<b>-</b>	<b>87,319,046</b>	<b>5,796,416</b>	<b>-</b>	<b>38,463,434</b>	<b>131,578,896</b>	<b>-</b>	<b>87,319,046</b>	<b>5,796,416</b>	<b>-</b>	<b>38,463,434</b>	<b>131,578,896</b>	<b>-</b>
24 Startup Budget Adjustments	1,222,386				1,222,386	-	1,222,386				1,222,386	-	1,222,386				1,222,386	-
24a Physical Plant New Space	(824,224)				(824,224)	-	(824,224)				(824,224)	-	(824,224)				(824,224)	-
24b Substance Abuse Research/Stewart Marchman		(250,000)			(250,000)	-						-						-
24c FRS - Normal Costs	2,311				2,311	-	2,311				2,311	-	2,311				2,311	-
24d FRS - Unfunded Actuarial Liability	1,791,921				1,791,921	-	1,791,921				1,791,921	-	1,791,921				1,791,921	-
24e UF Center for Translational Research in Neurodegenerative Disease	1,250,000				1,250,000	1,250,000	406,037				406,037	406,037	1,250,000				1,250,000	1,250,000
24f College of Medicine per Student Support						-	1,000,000				1,000,000	-	1,000,000				1,000,000	-
25						-						-						-
26 <b>TOTAL G/A - UF HEALTH CENTER</b>	<b>90,761,440</b>	<b>5,546,416</b>	<b>-</b>	<b>38,463,434</b>	<b>134,771,290</b>	<b>1,250,000</b>	<b>90,917,477</b>	<b>5,796,416</b>	<b>-</b>	<b>38,463,434</b>	<b>135,177,327</b>	<b>406,037</b>	<b>91,761,440</b>	<b>5,796,416</b>	<b>-</b>	<b>38,463,434</b>	<b>136,021,290</b>	<b>1,250,000</b>
27						-						-						-
28 <b>G/A - FSU MEDICAL SCHOOL</b>	<b>32,612,971</b>	<b>605,115</b>	<b>-</b>	<b>11,572,716</b>	<b>44,790,802</b>	<b>-</b>	<b>32,612,971</b>	<b>605,115</b>	<b>-</b>	<b>11,572,716</b>	<b>44,790,802</b>	<b>-</b>	<b>32,612,971</b>	<b>605,115</b>	<b>-</b>	<b>11,572,716</b>	<b>44,790,802</b>	<b>-</b>
29 Startup Budget Adjustments	200,570				200,570	-	200,570				200,570	-	200,570				200,570	-
29a FRS - Normal Costs	948				948	-	948				948	-	948				948	-
29b FRS - Unfunded Actuarial Liability	650,342				650,342	-	650,342				650,342	-	650,342				650,342	-
30						-						-						-
31 <b>TOTAL G/A - FSU MEDICAL SCHOOL</b>	<b>33,464,831</b>	<b>605,115</b>	<b>-</b>	<b>11,572,716</b>	<b>45,642,662</b>	<b>-</b>	<b>33,464,831</b>	<b>605,115</b>	<b>-</b>	<b>11,572,716</b>	<b>45,642,662</b>	<b>-</b>	<b>33,464,831</b>	<b>605,115</b>	<b>-</b>	<b>11,572,716</b>	<b>45,642,662</b>	<b>-</b>
32						-						-						-
33 <b>G/A UCF MEDICAL SCHOOL</b>	<b>22,989,863</b>	<b>-</b>	<b>-</b>	<b>8,180,191</b>	<b>31,170,054</b>	<b>-</b>	<b>22,989,863</b>	<b>-</b>	<b>-</b>	<b>8,180,191</b>	<b>31,170,054</b>	<b>-</b>	<b>22,989,863</b>	<b>-</b>	<b>-</b>	<b>8,180,191</b>	<b>31,170,054</b>	<b>-</b>
34 Startup Budget Adjustments	132,435				132,435	-	132,435				132,435	-	132,435				132,435	-
34a Medical School Implementation	774,416				2,366,880	3,141,296	774,416				2,366,880	3,141,296	774,416				2,366,880	3,141,296
34b FRS - Normal Costs	460				460	-	460				460	-	460				460	-
34c FRS - Unfunded Actuarial Liability	354,656				354,656	-	354,656				354,656	-	354,656				354,656	-
35						-						-						-
36 <b>TOTAL G/A - UCF MEDICAL SCHOOL</b>	<b>24,251,830</b>	<b>-</b>	<b>-</b>	<b>10,547,071</b>	<b>34,798,901</b>	<b>-</b>	<b>24,251,830</b>	<b>-</b>	<b>-</b>	<b>10,547,071</b>	<b>34,798,901</b>	<b>-</b>	<b>24,251,830</b>	<b>-</b>	<b>-</b>	<b>10,547,071</b>	<b>34,798,901</b>	<b>-</b>
37						-						-						-
38 <b>G/A FIU MEDICAL SCHOOL</b>	<b>26,909,795</b>	<b>-</b>	<b>-</b>	<b>9,497,901</b>	<b>36,407,696</b>	<b>-</b>	<b>26,909,795</b>	<b>-</b>	<b>-</b>	<b>9,497,901</b>	<b>36,407,696</b>	<b>-</b>	<b>26,909,795</b>	<b>-</b>	<b>-</b>	<b>9,497,901</b>	<b>36,407,696</b>	<b>-</b>
39 Startup Budget Adjustments	138,525				138,525	-	138,525				138,525	-	138,525				138,525	-
39a Medical School Implementation	724,449				3,035,070	3,759,519	724,449				3,035,070	3,759,519	724,449				3,035,070	3,759,519
39b FRS - Normal Costs	669				669	-	669				669	-	669				669	-
39c FRS - Unfunded Actuarial Liability	512,836				512,836	-	512,837				512,837	-	512,836				512,836	-
40						-						-						-
41 <b>TOTAL FIU MEDICAL SCHOOL</b>	<b>28,286,274</b>	<b>-</b>	<b>-</b>	<b>12,532,971</b>	<b>40,819,245</b>	<b>-</b>	<b>28,286,275</b>	<b>-</b>	<b>-</b>	<b>12,532,971</b>	<b>40,819,246</b>	<b>-</b>	<b>28,286,274</b>	<b>-</b>	<b>-</b>	<b>12,532,971</b>	<b>40,819,245</b>	<b>-</b>
42						-						-						-
43 <b>G/A FAU MEDICAL SCHOOL</b>	<b>12,778,503</b>	<b>-</b>	<b>-</b>	<b>4,196,880</b>	<b>16,975,383</b>	<b>-</b>	<b>12,778,503</b>	<b>-</b>	<b>-</b>	<b>4,196,880</b>	<b>16,975,383</b>	<b>-</b>	<b>12,778,503</b>	<b>-</b>	<b>-</b>	<b>4,196,880</b>	<b>16,975,383</b>	<b>-</b>
43a Medical School Implementation					1,961,400	1,961,400					1,961,400						1,961,400	
43b FRS - Normal Costs	304				304	-	304				304	-	304				304	-
43c FRS - Unfunded Actuarial Liability	244,661				244,661	-	244,662				244,662	-	244,661				244,661	-
43d FAU - College of Medicine Simulation Center						-	500,000				500,000	500,000					500,000	500,000
43e FAU - College of Medicine Residency Programs						-						-					946,311	946,311
43f Technical Transfer - From FAU to FAU College of Medicine						-						-					66,012	66,012
44						-						-						-
45 <b>TOTAL FAU MEDICAL SCHOOL</b>	<b>13,023,468</b>	<b>-</b>	<b>-</b>	<b>6,158,280</b>	<b>19,181,748</b>	<b>-</b>	<b>13,523,469</b>	<b>-</b>	<b>-</b>	<b>6,158,280</b>	<b>19,681,749</b>	<b>500,000</b>	<b>14,535,791</b>	<b>-</b>	<b>-</b>	<b>6,158,280</b>	<b>20,694,071</b>	<b>1,446,311</b>
46						-						-						-
47 <b>G/A-STUDENT FINANCIAL AID</b>	<b>7,140,378</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,140,378</b>	<b>-</b>	<b>7,140,378</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,140,378</b>	<b>-</b>	<b>7,140,378</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,140,378</b>	<b>-</b>
48						-						-						-
49 <b>TOTAL G/A-STUDENT FINANCIAL AID</b>	<b>7,140,378</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,140,378</b>	<b>-</b>	<b>7,140,378</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,140,378</b>	<b>-</b>	<b>7,140,378</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,140,378</b>	<b>-</b>
50						-						-						-
51 <b>G/A-INSTITUTE OF HUMAN &amp; MACHINE COGNITION</b>	<b>2,739,184</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,739,184</b>	<b>-</b>	<b>2,739,184</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,739,184</b>	<b>-</b>	<b>2,739,184</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,739,184</b>	<b>-</b>
52 Deduct Prior Year Nonrecurring	(33,000)				(33,000)	-	(33,000)				(33,000)	-						

### State University System

Appropriation Category	FY 2013-14 HB 500						FY 2013-14 HB 5001						FY 2013-14 House Offer #1					
	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec
TOTAL, G/A-FLA VIRTUAL CAMPUS	13,008,647	-	-	-	13,008,647	600,000	11,763,534	-	-	-	11,763,534	505,500	14,058,534	-	-	-	14,058,534	1,005,500
TOTAL, STATE UNIVERSITIES with tuition	1,915,674,814	248,589,095	5,033,444	1,818,717,877	3,988,015,230	61,163,000	1,981,716,852	235,268,846	5,033,444	1,825,751,855	4,047,770,997	15,957,574	2,010,246,125	235,268,846	5,033,444	1,817,294,442	4,067,842,857	26,369,811
TUITION REVENUE																		
FY 2012-13 TUITION				1,724,411,248	1,724,411,248					1,724,411,248	1,724,411,248					1,724,411,248	1,724,411,248	
FY 2013-14 TUITION - Enrollment and Annualization				94,306,629	94,306,629					101,340,607	101,340,607							
FY 2013-14 TUITION - 6% Increase																92,883,194	92,883,194	
TOTAL FY 2013-14 TUITION					1,818,717,877						1,825,751,855						1,817,294,442	



# Vocational Rehabilitation

Appropriation Category	FY 2013-14 SB 1500					FY 2013-14 HB 5001					FY 2013-14 House Offer #1					
	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	EETF	Other Trust	Total	Non-Rec
<b>SALARIES AND BENEFITS</b>	931.00	9,287,624	35,749,323	45,036,947	-	931.00	9,287,624	35,749,323	45,036,947	-	931.00	9,287,624		35,749,323	45,036,947	-
Startup Budget Adjustments		110,360	424,860	535,220	-		110,360	424,860	535,220	-		110,360		424,860	535,220	-
2a Reduce Positions Vacant 180 Days	(1.00)		(41,686)	(41,686)	-					-						-
2b Eliminate Funding - Injured Worker Program			(139,374)	(139,374)	-					-				(139,374)	(139,374)	-
<b>TOTAL, SALARIES AND BENEFITS</b>	<b>930.00</b>	<b>9,397,984</b>	<b>35,993,123</b>	<b>45,391,107</b>	<b>-</b>	<b>931.00</b>	<b>9,397,984</b>	<b>36,174,183</b>	<b>45,572,167</b>	<b>-</b>	<b>931.00</b>	<b>9,397,984</b>	<b>-</b>	<b>36,034,809</b>	<b>45,432,793</b>	<b>-</b>
<b>OTHER PERSONAL SERVICES</b>			819,103	819,103	-			819,103	819,103	-				819,103	819,103	-
<b>TOTAL, OTHER PERSONAL SERVICES</b>			819,103	819,103	-			819,103	819,103	-				819,103	819,103	-
<b>EXPENSES</b>		6,686	9,957,510	9,964,196	-		6,686	9,957,510	9,964,196	-		6,686		9,957,510	9,964,196	-
10a Realignment of Fed Rehab - Add			101,000	101,000	-			101,000	101,000	-				101,000	101,000	-
10b Eliminate Funding - Injured Worker Program			(85,800)	(85,800)	-					-				(85,800)	(85,800)	-
10c Real Estate Initiative Savings			(136,056)	(136,056)	-					-						-
<b>TOTAL, EXPENSES</b>		<b>6,686</b>	<b>9,836,654</b>	<b>9,843,340</b>	<b>-</b>		<b>6,686</b>	<b>10,058,510</b>	<b>10,065,196</b>	<b>-</b>		<b>6,686</b>	<b>-</b>	<b>9,972,710</b>	<b>9,979,396</b>	<b>-</b>
<b>G/A-ADULT DISABILITY FUNDS</b>		9,993,484		9,993,484	-		9,993,484		9,993,484	-		9,993,484			9,993,484	-
14a Inclusive Transition and Employment Management Program (ITEM)					-					-		700,000		700,000	700,000	-
<b>TOTAL, G/A-ADULT DISABILITY FUNDS</b>		<b>9,993,484</b>	<b>-</b>	<b>9,993,484</b>	<b>-</b>		<b>9,993,484</b>	<b>-</b>	<b>9,993,484</b>	<b>-</b>		<b>10,693,484</b>	<b>-</b>	<b>-</b>	<b>10,693,484</b>	<b>700,000</b>
<b>G/A-FL ENDOWMENT/VOC REHABILITATION</b>		315,160		315,160	-		315,160		315,160	-		315,160			315,160	-
18a Workload - ABLE Trust		184,840		184,840	184,840					-		184,840			184,840	-
<b>TOTAL, G/A-FL ENDOWMENT/VOC REHAB</b>		<b>500,000</b>	<b>-</b>	<b>500,000</b>	<b>184,840</b>		<b>315,160</b>	<b>-</b>	<b>315,160</b>	<b>-</b>		<b>500,000</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>-</b>
<b>OPERATING CAPITAL OUTLAY</b>			480,986	480,986	-			480,986	480,986	-				480,986	480,986	-
<b>TOTAL, OPERATING CAPITAL OUTLAY</b>			480,986	480,986	-			480,986	480,986	-				480,986	480,986	-
<b>CONTRACTED SERVICES</b>		444,415	10,558,966	11,003,381	-		444,415	10,558,966	11,003,381	-		444,415		10,558,966	11,003,381	-
26a Realignment of Fed Rehab - Deduct			(367,430)	(367,430)	-			(367,430)	(367,430)	-				(367,430)	(367,430)	-
26b Realignment of Fed Rehab - Add			1,314,710	1,314,710	-			1,314,710	1,314,710	-				1,314,710	1,314,710	-
<b>TOTAL, CONTRACTED SERVICES</b>		<b>444,415</b>	<b>11,506,246</b>	<b>11,950,661</b>	<b>-</b>		<b>444,415</b>	<b>11,506,246</b>	<b>11,950,661</b>	<b>-</b>		<b>444,415</b>	<b>-</b>	<b>11,506,246</b>	<b>11,950,661</b>	<b>-</b>
<b>G/A-INDEPENDENT LIVING SERVICES</b>		1,232,004	4,582,359	5,814,363	-		1,232,004	4,582,359	5,814,363	-		1,232,004		4,582,359	5,814,363	-
30a Realignment of Fed Rehab - Add			367,430	367,430	-			367,430	367,430	-				367,430	367,430	-
30b Workload - Centers for Independent Living		350,000		350,000	350,000					-		350,000			350,000	350,000
<b>TOTAL, G/A-INDEPENDENT LIVING SERVICES</b>		<b>1,582,004</b>	<b>4,949,789</b>	<b>6,531,793</b>	<b>350,000</b>		<b>1,232,004</b>	<b>4,949,789</b>	<b>6,181,793</b>	<b>-</b>		<b>1,582,004</b>	<b>-</b>	<b>4,949,789</b>	<b>6,531,793</b>	<b>350,000</b>
<b>PURCHASED CLIENT SERVICES</b>		20,861,275	95,254,725	116,116,000	-		20,861,275	95,254,725	116,116,000	-		20,861,275		95,254,725	116,116,000	-
34a Realignment of Fed Rehab - Deduct			(1,163,984)	(1,163,984)	-			(1,163,984)	(1,163,984)	-				(1,163,984)	(1,163,984)	-
<b>TOTAL, PURCHASED CLIENT SERVICES</b>		<b>20,861,275</b>	<b>94,090,741</b>	<b>114,952,016</b>	<b>-</b>		<b>20,861,275</b>	<b>94,090,741</b>	<b>114,952,016</b>	<b>-</b>		<b>20,861,275</b>	<b>-</b>	<b>94,090,741</b>	<b>114,952,016</b>	<b>-</b>
<b>RISK MANAGEMENT INSURANCE</b>			398,063	398,063	-			398,063	398,063	-				398,063	398,063	-
<b>TOTAL, RISK MANAGEMENT INSURANCE</b>			398,063	398,063	-			398,063	398,063	-				398,063	398,063	-
<b>TENANT BROKER COMMISSIONS</b>			97,655	97,655	-			97,655	97,655	-				97,655	97,655	-

## Vocational Rehabilitation

Appropriation Category	FY 2013-14 SB 1500					FY 2013-14 HB 5001					FY 2013-14 House Offer #1					
	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	EETF	Other Trust	Total	Non-Rec
43				-	-				-	-					-	-
44	<b>TOTAL, TENANT BROKER COMMISSIONS</b>						-	97,655	97,655	-		-	-	97,655	97,655	-
45																
46		71,409	257,923	329,332	-		71,409	257,923	329,332	-		71,409		257,923	329,332	-
47				-	-				-	-				-	-	
48	<b>TOTAL, TR/DMS/HR SVCS/STW CONTRCT</b>						71,409	257,923	329,332	-		71,409	-	257,923	329,332	-
49																
50		154,316	515,762	670,078	-		154,316	515,762	670,078	-		154,316		515,762	670,078	-
51				-	-				-	-				-	-	
52	<b>TOTAL, OTHER DATA PROCESSING SVCS</b>						154,316	515,762	670,078	-		154,316	-	515,762	670,078	-
53																
54	<b>EDU TECH/INFORMATION SRVCS</b>							318,497	318,497	-				318,497	318,497	-
55	Annualizations/Adjustments							1,990	1,990	-				1,990	1,990	-
55a	Realignment of Fed Rehab - Deduct							(251,726)	(251,726)	-				(251,726)	(251,726)	-
56				-	-				-	-				-	-	
57	<b>TOTAL, EDU TECH/INFORMATION SRVCS</b>						-	68,761	68,761	-		-	-	68,761	68,761	-
58																
59	<b>NORTHWEST REGIONAL DATA CENTER</b>							214,418	214,418	-				214,418	214,418	-
59a	Reduced Workload for a Primary Data Center to Support an Agency							(30,558)	(30,558)	-				(17,915)	(17,915)	-
60				-	-				-	-				-	-	
61	<b>TOTAL, NORTHWEST REGIONAL DATA CNTR</b>						-	183,860	183,860	-		-	-	196,503	196,503	-
62																
63	<b>TOTAL, VOCATIONAL REHABILITATION</b>					930.00	43,011,573	159,198,666	202,210,239	534,840	-	931.00	42,476,733	159,614,225	202,090,958	-
64																
65	<b>SALARY RATE ADJUSTMENTS</b>								(27,927)							
66																
67	<b>TOTAL SALARY RATE ADJUSTMENTS</b>						-	-	(27,927)	-				-	-	-



# Blind Services

Appropriation Category	FY 2013-14 SB 1500					FY 2013-14 HB 5001					FY 2013-14 House Offer #1					
	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Tuition/Fees	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec
<b>SALARIES AND BENEFITS</b>	299.75	3,937,789	9,286,254	13,224,043	-	299.75	3,937,789	9,286,254		13,224,043	-	299.75	3,937,789	9,286,254	13,224,043	-
Startup Budget Adjustments		49,170	115,930	165,100	-		49,170	115,930		165,100	-		49,170	115,930	165,100	-
Reduce Positions Vacant 180 Days	(3.00)	(52,340)	(64,943)	(117,283)	-						-					-
<b>TOTAL, SALARIES AND BENEFITS</b>	<b>296.75</b>	<b>3,934,619</b>	<b>9,337,241</b>	<b>13,271,860</b>	<b>-</b>	<b>299.75</b>	<b>3,986,959</b>	<b>9,402,184</b>	<b>-</b>	<b>13,389,143</b>	<b>-</b>	<b>299.75</b>	<b>3,986,959</b>	<b>9,402,184</b>	<b>13,389,143</b>	<b>-</b>
<b>OTHER PERSONAL SERVICES</b>		145,801	300,401	446,202	-		145,801	300,401		446,202	-		145,801	300,401	446,202	-
<b>TOTAL, OTHER PERSONAL SERVICES</b>		<b>145,801</b>	<b>300,401</b>	<b>446,202</b>	<b>-</b>		<b>145,801</b>	<b>300,401</b>	<b>-</b>	<b>446,202</b>	<b>-</b>		<b>145,801</b>	<b>300,401</b>	<b>446,202</b>	<b>-</b>
<b>EXPENSES</b>		415,191	2,558,476	2,973,667	-		415,191	2,558,476		2,973,667	-		415,191	2,558,476	2,973,667	-
Real Estate Initiative Savings			(19,282)	(19,282)	-						-					-
<b>TOTAL, EXPENSES</b>		<b>415,191</b>	<b>2,539,194</b>	<b>2,954,385</b>	<b>-</b>		<b>415,191</b>	<b>2,558,476</b>	<b>-</b>	<b>2,973,667</b>	<b>-</b>		<b>415,191</b>	<b>2,558,476</b>	<b>2,973,667</b>	<b>-</b>
<b>G/A-COMM REHAB FACILITIES</b>		847,347	4,522,207	5,369,554	-		847,347	4,522,207		5,369,554	-		847,347	4,522,207	5,369,554	-
<b>TOTAL, G/A-COMM REHAB FACILITIES</b>		<b>847,347</b>	<b>4,522,207</b>	<b>5,369,554</b>	<b>-</b>		<b>847,347</b>	<b>4,522,207</b>	<b>-</b>	<b>5,369,554</b>	<b>-</b>		<b>847,347</b>	<b>4,522,207</b>	<b>5,369,554</b>	<b>-</b>
<b>OPERATING CAPITAL OUTLAY</b>		54,294	235,198	289,492	-		54,294	235,198		289,492	-		54,294	235,198	289,492	-
<b>TOTAL, OPERATING CAPITAL OUTLAY</b>		<b>54,294</b>	<b>235,198</b>	<b>289,492</b>	<b>-</b>		<b>54,294</b>	<b>235,198</b>	<b>-</b>	<b>289,492</b>	<b>-</b>		<b>54,294</b>	<b>235,198</b>	<b>289,492</b>	<b>-</b>
<b>FOOD PRODUCTS</b>			200,000	200,000	-			200,000		200,000	-			200,000	200,000	-
<b>TOTAL, FOOD PRODUCTS</b>		<b>-</b>	<b>200,000</b>	<b>200,000</b>	<b>-</b>		<b>-</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>-</b>		<b>-</b>	<b>200,000</b>	<b>200,000</b>	<b>-</b>
<b>ACQUISITION/MOTOR VEHICLES</b>			100,000	100,000	-			100,000		100,000	-			100,000	100,000	-
<b>TOTAL, ACQUISITION/MOTOR VEHICLES</b>		<b>-</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>		<b>-</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>-</b>		<b>-</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>
<b>G/A-CLIENT SERVICES</b>		9,062,902	16,759,242	25,822,144	-		9,062,902	16,051,242		25,114,144	-		9,062,902	16,051,242	25,114,144	-
Transfer Budget Authority to Bureau of Business Enterprise - Deduct			(708,000)	(708,000)	-						-			(708,000)	(708,000)	-
Realignment Fed Rehab - Deduct			(35,000)	(35,000)	-			(35,000)		(35,000)	-			(35,000)	(35,000)	-
Align Budget Authority with Federal Funding			(1,000,000)	(1,000,000)	-			(1,000,000)		(1,000,000)	-			(1,000,000)	(1,000,000)	-
<b>TOTAL, G/A-CLIENT SERVICES</b>		<b>9,062,902</b>	<b>15,016,242</b>	<b>24,079,144</b>	<b>-</b>		<b>9,062,902</b>	<b>15,016,242</b>	<b>-</b>	<b>24,079,144</b>	<b>-</b>		<b>9,062,902</b>	<b>14,308,242</b>	<b>23,371,144</b>	<b>-</b>
<b>CONTRACTED SERVICES</b>		56,140	425,000	481,140	-		56,140	425,000		481,140	-		56,140	425,000	481,140	-
<b>TOTAL, CONTRACTED SERVICES</b>		<b>56,140</b>	<b>425,000</b>	<b>481,140</b>	<b>-</b>		<b>56,140</b>	<b>425,000</b>	<b>-</b>	<b>481,140</b>	<b>-</b>		<b>56,140</b>	<b>425,000</b>	<b>481,140</b>	<b>-</b>
<b>INDEPENDENT LIVING SERVICES</b>					-						-					-
Realignment Fed Rehab - Add			35,000	35,000	-			35,000		35,000	-			35,000	35,000	-
<b>TOTAL, INDEPENDENT LIVING SERVICES</b>		<b>-</b>	<b>35,000</b>	<b>35,000</b>	<b>-</b>		<b>-</b>	<b>35,000</b>	<b>-</b>	<b>35,000</b>	<b>-</b>		<b>-</b>	<b>35,000</b>	<b>35,000</b>	<b>-</b>
<b>RISK MANAGEMENT INSURANCE</b>		8,326	177,350	185,676	-		8,326	177,350		185,676	-		8,326	177,350	185,676	-
<b>TOTAL, RISK MANAGEMENT INSURANCE</b>		<b>8,326</b>	<b>177,350</b>	<b>185,676</b>	<b>-</b>		<b>8,326</b>	<b>177,350</b>	<b>-</b>	<b>185,676</b>	<b>-</b>		<b>8,326</b>	<b>177,350</b>	<b>185,676</b>	<b>-</b>
<b>LIBRARY SERVICES</b>		89,735	100,000	189,735	-		89,735	100,000		189,735	-		89,735	100,000	189,735	-
<b>TOTAL, LIBRARY SERVICES</b>		<b>89,735</b>	<b>100,000</b>	<b>189,735</b>	<b>-</b>		<b>89,735</b>	<b>100,000</b>	<b>-</b>	<b>189,735</b>	<b>-</b>		<b>89,735</b>	<b>100,000</b>	<b>189,735</b>	<b>-</b>
<b>VEND STANDS-EQUIP &amp; SUPP</b>			2,095,000	2,095,000	-			2,803,000		2,803,000	-			2,803,000	2,803,000	-

## Blind Services

Appropriation Category	FY 2013-14 SB 1500					FY 2013-14 HB 5001					FY 2013-14 House Offer #1					
	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Tuition/Fees	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec
46a Transfer Budget Authority to Bureau of Business Enterprise - Add			708,000	708,000	-					-	-			708,000	708,000	-
47				-	-					-	-				-	-
48 <b>TOTAL, VEND STANDS-EQUIP &amp; SUPP</b>		-	2,803,000	2,803,000	-		-	2,803,000	-	2,803,000	-		-	3,511,000	3,511,000	-
49																
50 <b>TENANT BROKER COMMISSIONS</b>			18,158	18,158	-			18,158		18,158	-			18,158	18,158	-
51				-	-					-	-				-	-
52 <b>TOTAL, TENANT BROKER COMMISSIONS</b>		-	18,158	18,158	-		-	18,158	-	18,158	-		-	18,158	18,158	-
53																
54 <b>TR/DMS/HR SVCS/STW CONTRCT</b>		4,056	101,978	106,034	-		4,056	101,978		106,034	-		4,056	101,978	106,034	-
55				-	-					-	-				-	-
56 <b>TOTAL, TR/DMS/HR SVCS/STW CONTRCT</b>		4,056	101,978	106,034	-		4,056	101,978	-	106,034	-		4,056	101,978	106,034	-
57																
58 <b>OTHER DATA PROCESSING SVCS</b>			686,842	686,842	-			686,842		686,842	-			686,842	686,842	-
59				-	-					-	-				-	-
60 <b>TOTAL, OTHER DATA PROCESSING SVCS</b>		-	686,842	686,842	-		-	686,842	-	686,842	-		-	686,842	686,842	-
61																
62 <b>EDU TECH/INFORMATION SRVCS</b>			235,549	235,549	-			235,549		235,549	-			235,549	235,549	-
63 Startup Budget Adjustments			1,475	1,475	-			1,475		1,475	-			1,475	1,475	-
63a Adjustments to Cost Recovery Funds			(150,000)	(150,000)	-			(150,000)		(150,000)	-			(150,000)	(150,000)	-
64				-	-					-	-				-	-
65 <b>TOTAL, EDU TECH/INFORMATION SRVCS</b>		-	87,024	87,024	-		-	87,024	-	87,024	-		-	87,024	87,024	-
66																
67 <b>SOUTHWOOD SRC</b>			580	580	-			580		580	-			580	580	-
67a Reduced Workload for a Primary Data Center to Support an Agency			(78)	(78)	-			(161)		(161)	-			(161)	(161)	-
68				-	-					-	-				-	-
69 <b>TOTAL, SOUTHWOOD SRC</b>		-	502	502	-		-	419	-	419	-		-	419	419	-
70																
71 <b>NORTHWEST REGIONAL DC</b>			187,910	187,910	-			187,910		187,910	-			187,910	187,910	-
71a Reduced Workload for a Primary Data Center to Support an Agency			(26,780)	(26,780)	-			22,845		22,845	-			22,845	22,845	-
72				-	-					-	-				-	-
73 <b>TOTAL, NORTHWEST REGIONAL DC</b>		-	161,130	161,130	-		-	210,755	-	210,755	-		-	210,755	210,755	-
74																
75 <b>TOTAL, BLIND SERVICES</b>	296.75	14,618,411	36,846,467	51,464,878	-	299.75	14,670,751	36,980,234	-	51,650,985	-	299.75	14,670,751	36,980,234	51,650,985	-
76																
77 <b>SALARY RATE ADJUSTMENTS</b>				(75,861)												
78																
79																
80 <b>TOTAL SALARY RATE ADJUSTMENTS</b>				(75,861)												

## Private Colleges & Universities

	FY 2013-14 SB 1500				FY 2013-14 HB 5001				FY 2013-14 House Offer #1			
	GR	EETF	Total	Non-Rec	GR	EETF	Total	Non-Rec	GR	EETF	Total	Non-Rec
0a	<b>Appropriation Category</b>											
0a	<b>G/A-MEDICAL TRAINING AND SIMULATION LABORATORY</b>											
0b	Medical Training and Simulation Laboratory											
0c			-	-			-	-			-	-
0d	<b>G/A-MEDICAL TRAINING AND SIMULATION LABORATORY TOTAL</b>											
0e			-	-			-	-			-	-
1	<b>ABLE GRANTS</b>											
1a			-	-			-	-			-	-
1b			-	-			-	-			-	-
2			-	-			-	-			-	-
3	<b>TOTAL, ABLE GRANTS</b>											
4			-	-			-	-			-	-
5	<b>G/A-HIST BLK PRIV COLLEGES</b>											
6	Proviso Amounts:											
7			-	-			-	-			-	-
8			-	-			-	-			-	-
9			-	-			-	-			-	-
10			-	-			-	-			-	-
11			-	-			-	-			-	-
11a			-	-			-	-			-	-
11b			-	-			-	-			-	-
11c			-	-			-	-			-	-
11d			-	-			-	-			-	-
12			-	-			-	-			-	-
13	<b>TOTAL, G/A-HIST BLK PRIV COLLEGES</b>											
14			-	-			-	-			-	-
15	<b>G/A-ACADEMIC PRG CONTRACTS</b>											
16	Proviso Amounts:											
17			-	-			-	-			-	-
18			-	-			-	-			-	-
19			-	-			-	-			-	-
20			-	-			-	-			-	-
21			-	-			-	-			-	-
22			-	-			-	-			-	-
23			-	-			-	-			-	-
23a			-	-			-	-			-	-
23b			-	-			-	-			-	-
23c			-	-			-	-			-	-
23d			-	-			-	-			-	-
23e			-	-			-	-			-	-
23f			-	-			-	-			-	-
23g			-	-			-	-			-	-
23h			-	-			-	-			-	-
24			-	-			-	-			-	-
25	<b>TOTAL, ACADEMIC PROGRAM CONTRACTS</b>											
26			-	-			-	-			-	-
26a	<b>G/A-PRIVATE COLLEGES &amp; UNIVERSITIES</b>											
26b			-	-			-	-			-	-
26c			-	-			-	-			-	-
26d			-	-			-	-			-	-
26e			-	-			-	-			-	-
26f	<b>TOTAL, G/A-PRIVATE COLLEGES &amp; UNIVERSITIES</b>											
26g			-	-			-	-			-	-
27	<b>FLA RESIDENT ACCESS GRANT</b>											
27a			-	-			-	-			-	-
27b			-	-			-	-			-	-
28			-	-			-	-			-	-
29	<b>TOTAL, FLA RESIDENT ACCESS GRANT</b>											
30			-	-			-	-			-	-
30a	<b>NOVA SOUTHEASTERN UNIVERSITY - HEALTH PROGRAMS</b>											
			-	-			-	-			-	-

## Private Colleges & Universities

Appropriation Category	FY 2013-14 SB 1589				FY 2013-14 HB 5001				FY 2013-14 House Offer #1			
	GR	EETF	Total	Non-Rec	GR	EETF	Total	Non-Rec	GR	EETF	Total	Non-Rec
30b Assistance for Resident Students in Osteopathic Medicine, Optometry, Pharmacy and Nursing	2,117,375		2,117,375	-			-	-	2,117,375		2,117,375	2,117,375
30c	-		-	-			-	-			-	-
30d <b>TOTAL, NOVA SOUTHEASTERN - HEALTH PROGRAMS</b>	<b>2,117,375</b>	<b>-</b>	<b>2,117,375</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,117,375</b>	<b>-</b>	<b>2,117,375</b>	<b>2,117,375</b>
30e												
31 <b>G/A-LECOM / FL - HLTH PRGS</b>	<b>1,018,050</b>		<b>1,018,050</b>	<b>-</b>	<b>1,018,050</b>		<b>1,018,050</b>	<b>-</b>	<b>1,018,050</b>		<b>1,018,050</b>	<b>-</b>
31a Program Enhancement	672,960		672,960	-			-	-	672,960		672,960	672,960
31b Base Budget Reduction			-	-	(1,018,050)		(1,018,050)	-	(1,018,050)		(1,018,050)	-
31c Restore as Nonrecurring			-	-			-	-	1,018,050		1,018,050	1,018,050
32			-	-			-	-			-	-
33 <b>TOTAL G/A-LECOM / FL - HEALTH PRGS</b>	<b>1,691,010</b>	<b>-</b>	<b>1,691,010</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,691,010</b>	<b>-</b>	<b>1,691,010</b>	<b>1,691,010</b>
34												
35 <b>TOTAL, PRIVATE COLLEGES AND UNIVERSITIES</b>	<b>106,726,086</b>	<b>473,520</b>	<b>107,199,606</b>	<b>1,123,520</b>	<b>101,089,358</b>	<b>-</b>	<b>101,089,358</b>	<b>6,386,925</b>	<b>106,315,617</b>	<b>-</b>	<b>106,315,617</b>	<b>11,139,865</b>

## Student Financial Aid - State

Appropriation Category	FY 2013-14 SB 1500					FY 2013-14 HB 5001					FY 2013-14 House Offer #1				
	GR	EETF	Other Trust	Total	Non-Rec	GR	EETF	Other Trust	Total	Non-Rec	GR	EETF	Other Trust	Total	Non-Rec
1 G/A-FL BRIGHT FUTURES/PROG		329,408,935		329,408,935	-		329,408,935		329,408,935	-		329,408,935		329,408,935	-
1a Enrollment Conference Reduction		(29,006,994)		(29,006,994)	-		(29,007,162)		(29,007,162)	-		(29,007,162)		(29,007,162)	-
1b Increase In Award Levels		30,040,194		30,040,194	-					-					-
2					-					-					-
3 <b>TOTAL, G/A-FL BRIGHT FUTURES/PROG</b>	-	330,442,135	-	330,442,135	-	-	300,401,773	-	300,401,773	-	-	300,401,773	-	300,401,773	-
4					-					-					-
5 FGIC-MATCHING GRANT PROG		5,308,663		5,308,663	-		5,308,663		5,308,663	-		5,308,663		5,308,663	-
6					-					-					-
7 <b>TOTAL, FGIC-MATCHING GRANT PROG</b>	-	5,308,663	-	5,308,663	-	-	5,308,663	-	5,308,663	-	-	5,308,663	-	5,308,663	-
8					-					-					-
9 PREPAID TUITION SCHOLARSHIP	7,000,000			7,000,000	-	7,000,000			7,000,000	-	7,000,000			7,000,000	-
10					-					-					-
11 <b>TOTAL, PREPAID TUITION SCHOLARSHIP</b>	7,000,000	-	-	7,000,000	-	7,000,000	-	-	7,000,000	-	7,000,000	-	-	7,000,000	-
12					-					-					-
13 G/A-MINORITY TCHR SCHLRSHIP	885,468			885,468	-	885,468			885,468	-	885,468			885,468	-
14 Deduct Prior Year Nonrecurring	(591,880)			(591,880)	-	(591,880)			(591,880)	-	(591,880)			(591,880)	-
14a Restoration of Nonrecurring Funds	591,880			591,880	-	591,880			591,880	-	591,880			591,880	-
15					-					-					-
16 <b>TOTAL, G/A-MINORITY TEACHER SCHOLARSHIP</b>	885,468	-	-	885,468	-	885,468	-	-	885,468	-	885,468	-	-	885,468	-
17					-					-					-
18 G/A-NURSING STUDENT LOAN REIMBURSEMENT/SCHOLARSHIP			929,006	929,006	-			929,006	929,006	-			929,006	929,006	-
19					-					-					-
20 <b>TOTAL, G/A-NURSING STUDENT REIMB/SCHOLARSHIP</b>	-	-	929,006	929,006	-	-	-	929,006	929,006	-	-	-	929,006	929,006	-
21					-					-					-
22 M MCLEOD BETHUNE SCHOLAR	160,837		160,837	321,674	-	160,837		160,837	321,674	-	160,837		160,837	321,674	-
22a Reduction of Budget Authority	(337)		(337)	(674)	-	(337)		(337)	(674)	-	(337)		(337)	(674)	-
23					-					-					-
24 <b>TOTAL, M MCLEOD BETHUNE SCHOLAR</b>	160,500	-	160,500	321,000	-	160,500	-	160,500	321,000	-	160,500	-	160,500	321,000	-
25					-					-					-
26 <b>STUDENT FINANCIAL AID</b>					-					-					-
27 Allocation Amounts:					-					-					-
28 FSAG - Public	52,054,031	45,100,892	3,250,000	100,404,923	-	52,054,031	45,100,892	3,250,000	100,404,923	-	52,054,031	45,100,892	3,250,000	100,404,923	-
29 FSAG - Private	16,166,037			16,166,037	-	16,166,037			16,166,037	-	16,166,037			16,166,037	-
30 FSAG - Postsecondary	11,268,807			11,268,807	-	11,268,807			11,268,807	-	11,268,807			11,268,807	-
31 FSAG - Career Education	2,192,251			2,192,251	-	2,192,251			2,192,251	-	2,192,251			2,192,251	-
32 Children/Spouses of Deceased/Disabled Veterans	2,895,907			2,895,907	-	2,895,907			2,895,907	-	2,895,907			2,895,907	-
33 Florida Work Experience	1,569,922			1,569,922	-	1,569,922			1,569,922	-	1,569,922			1,569,922	-
34 Rosewood	60,000			60,000	-	60,000			60,000	-	60,000			60,000	-
34a Fund Shift from GR to EETF Based on Estimating Conference					-	(8,933,580)	8,933,580			-	(8,933,580)	8,933,580			-
34b Children/Spouses of Deceased/Disabled Veterans					-	167,075			167,075	-	167,075			167,075	-
34c Postsecondary Student Assistance Grant					-	250,000			250,000	250,000	250,000			250,000	250,000
34d Student Veteran Cost of Living Supplement					-					-	2,000,000			2,000,000	-
35					-					-					-
36 <b>TOTAL, STUDENT FINANCIAL AID</b>	86,206,955	45,100,892	3,250,000	134,557,847	-	77,690,450	54,034,472	3,250,000	134,974,922	250,000	79,690,450	54,034,472	3,250,000	136,974,922	250,000
37					-					-					-
38 JOSE MARTI SCH CHALL GRANT	49,500		49,500	99,000	-	49,500		49,500	99,000	-	49,500		49,500	99,000	-
38a Increase Trust Fund Authority to Match Statutory Requirements	500		500	1,000	-	500		500	1,000	-	500		500	1,000	-
39					-					-					-
40 <b>TOTAL, JOSE MARTI SCH CHALL GRANT</b>	50,000	-	50,000	100,000	-	50,000	-	50,000	100,000	-	50,000	-	50,000	100,000	-
41					-					-					-
42 TRANSFER/FL EDUCATION FUND	2,000,000			2,000,000	-	2,000,000			2,000,000	-	2,000,000			2,000,000	-
42a Additional Scholarships - McKnight Doctoral Fellowship Program					-	1,000,000			1,000,000	1,000,000	1,000,000			1,000,000	1,000,000
43					-					-					-
44 <b>TOTAL, TRANSFER/FL EDUCATION FUND</b>	2,000,000	-	-	2,000,000	-	3,000,000	-	-	3,000,000	1,000,000	3,000,000	-	-	3,000,000	1,000,000
45					-					-					-
46 <b>TOTAL, STUDENT FINANCIAL AID STATE</b>	96,302,923	380,851,690	4,389,506	481,544,119	-	88,786,418	359,744,908	4,389,506	452,920,832	1,250,000	90,786,418	359,744,908	4,389,506	454,920,832	1,250,000

## Student Financial Aid - Federal

	Appropriation Category	FY 2013-14 HB 5001					FY 2013-14 House Offer #1									
		GR	EETF	Other Trust	Total	Non-Rec	GR	EETF	Other Trust	Total	Non-Rec	GR	EETF	Other Trust	Total	Non-Rec
1	<b>G/A-COLLEGE ACCESS CHALLENGE GRANT PROGRAM</b>			7,011,133	7,011,133	-			7,011,133	7,011,133	-			7,011,133	7,011,133	-
1a	Workload - College Access Challenge Grant			1,038,057	1,038,057	-			1,038,057	1,038,057	-			1,038,057	1,038,057	-
2				-	-	-			-	-	-			-	-	-
3	<b>TOTAL, G/A-COLLEGE ACCESS CHALLENGE GRANT</b>	-	-	8,049,190	8,049,190	-	-	-	8,049,190	8,049,190	-	-	-	8,049,190	8,049,190	-
4																
5	<b>STUDENT FINANCIAL AID</b>			500,000	500,000	-			500,000	500,000	-			500,000	500,000	-
5a	Align Budget Authority with Federal Funding			(250,000)	(250,000)	-			(250,000)	(250,000)	-			(250,000)	(250,000)	-
6				-	-	-			-	-	-			-	-	-
7	<b>TOTAL, STUDENT FINANCIAL AID</b>	-	-	250,000	250,000	-	-	-	250,000	250,000	-	-	-	250,000	250,000	-
8																
9	<b>TRANSFER/DEFAULT FEES</b>			50,000	50,000	-			50,000	50,000	-			50,000	50,000	-
9a	Align Budget Authority with Federal Funding			(35,000)	(35,000)	-			(35,000)	(35,000)	-			(35,000)	(35,000)	-
10				-	-	-			-	-	-			-	-	-
11	<b>TOTAL, TRANSFER/DEFAULT FEES</b>	-	-	15,000	15,000	-	-	-	15,000	15,000	-	-	-	15,000	15,000	-
12																
13	<b>TOTAL, STUDENT FINANCIAL AID - FEDERAL</b>	-	-	8,314,190	8,314,190	-	-	-	8,314,190	8,314,190	-	-	-	8,314,190	8,314,190	-



S

Appropriation Category	FY 2013-14 SB 1500					FY 2013-14 HB 5001					FY 2013-14 House Offer #1					
	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	TOTAL	Non-Rec	FTE	GR	EETF	Other Trust	TOTAL	Non-Rec
1 SALARIES AND BENEFITS	52.00	4,281,186	656,213	4,937,399	-	52.00	4,281,186	656,213	4,937,399	-	52.00	4,281,186		656,213	4,937,399	-
2 Annualizations/Adjustments		29,615	4,540	34,155	-		29,615	4,540	34,155	-		29,615		4,540	34,155	-
2a Administrative Workload				-	-				-	-	5.00	405,548			405,548	-
3				-	-				-	-					-	-
4 TOTAL, SALARIES AND BENEFITS	52.00	4,310,801	660,753	4,971,554	-	52.00	4,310,801	660,753	4,971,554	-	57.00	4,716,349	-	660,753	5,377,102	-
5																
6 OTHER PERSONAL SERVICES		49,373	20,000	69,373	-		49,373	20,000	69,373	-		49,373		20,000	69,373	-
7				-	-				-	-					-	-
8 TOTAL, OTHER PERSONAL SERVICES		49,373	20,000	69,373	-		49,373	20,000	69,373	-		49,373	-	20,000	69,373	-
9																
10 EXPENSES		548,977	271,799	820,776	-		548,977	271,799	820,776	-		548,977		271,799	820,776	-
10a Administrative Workload				-	-		500,000		500,000	500,000		39,892		39,892	18,810	
11				-	-				-	-					-	-
12 TOTAL, EXPENSES		548,977	271,799	820,776	-		1,048,977	271,799	1,320,776	500,000		588,869	-	271,799	860,668	18,810
13																
14 OPERATING CAPITAL OUTLAY		11,782	5,950	17,732	-		11,782	5,950	17,732	-		11,782		5,950	17,732	-
15				-	-				-	-					-	-
16 TOTAL, OPERATING CAPITAL OUTLAY		11,782	5,950	17,732	-		11,782	5,950	17,732	-		11,782	-	5,950	17,732	-
17																
18 CONTRACTED SERVICES		405,567	23,000	428,567	-		405,567	23,000	428,567	-		405,567		23,000	428,567	-
19 Deduct Prior Year Nonrecurring		(300,000)		(300,000)	-		(300,000)		(300,000)	-		(300,000)			(300,000)	-
19a Administrative Workload				-	-		1,000,000		1,000,000	1,000,000		54,560		54,560	-	
20				-	-				-	-					-	-
21 TOTAL, CONTRACTED SERVICES		105,567	23,000	128,567	-		1,105,567	23,000	1,128,567	1,000,000		160,127	-	23,000	183,127	-
22																
23 TR/DMS/HR SVCS/STW CONTRCT		16,271	2,123	18,394	-		16,271	2,123	18,394	-		16,271		2,123	18,394	-
24				-	-				-	-					-	-
25 TOTAL, TR/DMS/HR SVCS/STW CONTRCT		16,271	2,123	18,394	-		16,271	2,123	18,394	-		16,271	-	2,123	18,394	-
26																
27 NORTHWEST REGIONAL DC		25,177		25,177	-		25,177		25,177	-		25,177			25,177	-
27a Reduced Workload for a Primary Data Center to Support an Agency		(1,266)		(1,266)	-		(1,266)		(1,266)	-		(1,266)			(1,266)	-
28				-	-				-	-					-	-
29 TOTAL, NORTHWEST REGIONAL DC		23,911	-	23,911	-		23,911	-	23,911	-		23,911	-	-	23,911	-
30																
31 TOTAL, BOARD OF GOVERNORS	52.00	5,066,682	983,625	6,050,307	-	52.00	6,566,682	983,625	7,550,307	1,500,000	57.00	5,566,682	-	983,625	6,550,307	18,810
32																
33 SALARY RATE ADJUSTMENTS															290,000	
34																
35 TOTAL, SALARY RATE ADJUSTMENTS		-	-	-	-		-	-	-	-		-	-	-	290,000	-