



Conference Committee on  
Senate Appropriations on Education/  
House Education Appropriations

House Offer #2

Budget Spreadsheet

Sunday, April 21, 2013

4:00 PM

412 Knott

# Education Appropriations

	House Offer #1 - April 11, 2013								House Offer #2 - April 11, 2013								House Offer #3 - April 11, 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																									
4 Early Learning Services	97.00	557,064,630	-	-	448,186,601	-	1,005,251,231	-	97.00	552,121,945	-	-	448,185,242	-	1,000,307,187	110,000	97.00	557,064,630	-	-	448,186,601	-	1,005,251,231	-	
5																									
6 State Grants/K12 FEFP		9,837,769,573	420,500,000	204,700,000	-	-	10,462,969,573	81,800,000		9,865,119,106	421,148,606	204,700,000	-	-	10,490,967,712	82,448,606		9,831,169,573	427,100,000	204,700,000	-	-	10,462,969,573	88,400,000	
7																									
8 State Grants/K12 Non-FEFP		133,707,710	6,000,000	-	141,389,346	-	281,097,056	44,178,780		122,568,100	3,618,242	-	141,389,346	-	267,575,688	27,223,317		137,739,997	-	-	141,389,346	-	279,129,343	40,965,872	
9																									
10 Federal Grants/K12 Programs		-	-	-	1,771,948,266	-	1,771,948,266	-		-	-	-	1,783,588,438	-	1,783,588,438	-		-	-	-	1,771,948,266	-	1,771,948,266	-	
11																									
12 Ed Media and Technology		13,440,102	-	-	-	-	13,440,102	2,152,573		13,133,009	-	-	-	-	13,133,009	3,975,636		13,440,102	-	-	-	-	13,440,102	2,152,573	
13																									
14 State Board of Education	1029.50	72,179,678	-	-	132,942,459	-	205,122,137	850,000	1029.50	74,379,575	-	-	133,306,171	-	207,685,746	1,100,000	1029.50	72,579,678	-	-	132,942,459	-	205,522,137	1,250,000	
15																									
16 District Workforce Education		319,107,086	57,356,785	-	113,697,324	-	490,161,195	2,436,661		316,745,425	59,793,446	-	113,697,324	-	490,236,195	3,602,874		319,107,086	57,356,785	-	113,697,324	-	490,161,195	2,436,661	
17																									
18 Florida Colleges		911,275,163	214,629,461	-	-	-	1,125,904,624	5,553,500		920,422,426	180,808,060	-	-	-	1,101,230,486	2,276,287		909,907,664	205,017,408	-	-	-	1,114,925,072	4,338,500	
19																									
20 State University System		2,010,246,125	235,268,846	-	5,033,444	1,817,294,442	4,067,842,857	26,369,811		1,981,936,120	246,606,604	-	5,033,444	1,788,147,024	4,021,723,192	53,920,950		2,013,532,576	235,268,846	-	5,033,444	1,807,563,336	4,061,398,202	27,206,104	
21																									
22 Vocational Rehabilitation	931.00	43,711,573	-	-	159,389,051	-	203,100,624	1,050,000	931.00	43,711,573	-	-	159,389,051	-	203,100,624	1,050,000	931.00	44,011,573	-	-	159,389,051	-	203,400,624	1,350,000	
23																									
24 Blind Services	299.75	14,670,751	-	-	36,980,234	-	51,650,985	-	299.75	14,670,751	-	-	36,980,234	-	51,650,985	-	299.75	14,670,751	-	-	36,980,234	-	51,650,985	-	
25																									
26 Private Colleges & Universities		106,315,617	-	-	-	-	106,315,617	11,139,865		106,726,086	673,520	-	-	-	107,399,606	1,323,520		106,315,617	-	-	-	-	106,315,617	7,431,480	
27																									
28 Student Financial Aid/State		90,786,418	359,744,908	-	4,389,506	-	454,920,832	1,250,000		98,719,998	380,851,522	-	4,389,506	-	483,961,026	250,000		90,736,179	368,756,961	-	4,389,506	-	463,881,646	1,250,000	
29																									
30 Student Financial Aid/Federal		-	-	-	8,314,190	-	8,314,190	-		-	-	-	8,314,190	-	8,314,190	-		-	-	-	8,314,190	-	8,314,190	-	
31																									
32 Board of Governors	57.00	5,566,682	-	-	983,625	-	6,550,307	18,810	57.00	5,566,682	-	-	983,625	-	6,550,307	18,810	57.00	5,566,682	-	-	983,625	-	6,550,307	18,810	
33																									
34																									
35 TOTAL, EDUCATION	2,414.25	14,120,300,000	1,293,500,000	204,700,000	2,823,254,046	1,817,294,442	20,259,048,488	176,800,000	2,414.25	14,120,279,688	1,293,500,000	204,700,000	2,835,257,572	1,788,147,024	20,241,884,284	177,300,000	2,414.25	14,120,300,000	1,293,500,000	204,700,000	2,823,254,046	1,807,563,336	20,249,317,382	176,800,000	

## PreK-12 Appropriations

Policy Area/Budget Entity	House Offer #1 - April 19, 2013							House Offer #2 - April 21, 2013							House Offer #2 - April 21, 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	97.00	557,064,630	-	-	448,186,601	1,005,251,231	-	97	552,121,945	-	-	448,185,242	1,000,307,187	110,000	97.0	557,064,630	-	-	448,186,601	1,005,251,231	-	
<b>PUBLIC SCHOOLS</b>																						
State Grants/K12 FEFP	-	9,837,769,573	420,500,000	204,700,000	-	10,462,969,573	81,800,000	-	9,865,119,106	421,148,606	204,700,000	-	10,490,967,712	82,448,606	-	9,831,169,573	427,100,000	204,700,000	-	10,462,969,573	88,400,000	
State Grants/K12 Non-FEFP	-	133,707,710	6,000,000	-	141,389,346	281,097,056	44,178,780	-	122,568,100	3,818,242	-	141,389,346	267,575,688	27,223,317	-	137,739,997	-	-	141,389,346	279,129,343	40,965,872	
Federal Grants/K12 Programs	-	-	-	-	1,771,948,266	1,771,948,266	-	-	-	-	-	1,783,589,439	1,783,589,439	-	-	-	-	-	1,771,948,266	1,771,948,266	-	
Ed Media & Technology Services	-	13,440,102	-	-	-	13,440,102	2,152,573	-	13,133,009	-	-	-	13,133,009	3,975,636	-	13,440,102	-	-	-	13,440,102	2,152,573	
STATE BOARD OF EDUCATION	1,029.50	72,179,678			132,942,459	205,122,137	850,000	1,030	74,379,575			133,306,171	207,685,746	1,100,000	1,029.5	72,579,678			132,942,459	205,522,137	1,250,000	
<b>TOTAL, PUBLIC SCHOOLS</b>	<b>1,126.5</b>	<b>10,618,620,565</b>	<b>426,500,000</b>	<b>204,700,000</b>	<b>2,494,466,672</b>	<b>13,744,287,267</b>	<b>128,981,353</b>	<b>1,126.5</b>	<b>10,631,780,627</b>	<b>424,766,848</b>	<b>204,700,000</b>	<b>2,506,470,198</b>	<b>13,767,717,673</b>	<b>114,857,559</b>	<b>1,126.5</b>	<b>10,616,452,872</b>	<b>427,100,000</b>	<b>204,700,000</b>	<b>2,494,466,672</b>	<b>13,742,719,544</b>	<b>132,768,445</b>	

# Early Learning - PreKindergarten Education

Appropriation Category	House Offer #1 - April 19, 2013				FY 2013-14 Senate Offer #1				House Offer #2 - April 21, 2013			
	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec
1 G/A EARLY LEARNING STDS/ACCOUNTABILITY	4,458,892		4,458,892	-	4,458,892		4,458,892	-	4,458,892		4,458,892	-
2												
3 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	-
4												
5 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	House Offer #1 - April 19, 2013					FY 2013-14 Senate Offer #1					House Offer #2 - April 21, 2013				
	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec
<b>SALARIES AND BENEFITS</b>	97.0	3,519,252	3,483,711	7,002,963	-	97.0	3,519,252	3,483,711	7,002,963	-	97.0	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>97.0</b>	<b>3,549,457</b>	<b>3,513,621</b>	<b>7,063,078</b>	<b>-</b>	<b>97.0</b>	<b>3,549,457</b>	<b>3,513,621</b>	<b>7,063,078</b>	<b>-</b>	<b>97.0</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	-			213,594	213,594	-
Reserve for Fraud Restitution															
Statewide Quality															
VPK Administration		108,367		108,367	-		108,367		108,367	-		108,367		108,367	-
VPK Outreach and Awareness															
Realignment of Spending Authority for NWRDC			(72,562)	(72,562)	-			(72,562)	(72,562)	-			(72,562)	(72,562)	-
<b>TOTAL EXPENSES</b>		<b>827,657</b>	<b>1,300,832</b>	<b>2,128,489</b>	<b>-</b>		<b>827,657</b>	<b>1,300,832</b>	<b>2,128,489</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>500,000</b>	<b>500,000</b>	<b>-</b>			<b>500,000</b>	<b>500,000</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>110,000</b>	<b>110,000</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	-			300,000	300,000	-
Statewide Quality			652,885	652,885	-			652,885	652,885	-			652,885	652,885	-
VPK Outreach and Awareness		990,000		990,000	-		990,000		990,000	-		990,000		990,000	-
<b>TOTAL G/A - CONTRACTED SERVICES</b>		<b>1,238,399</b>	<b>1,252,885</b>	<b>2,491,284</b>	<b>-</b>		<b>1,238,399</b>	<b>1,252,885</b>	<b>2,491,284</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	-		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	-			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	-		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	-			3,000,000	3,000,000	-
<b>TOTAL PARTNERSHIP FOR SCHOOL READINESS</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>7,902,026</b>	<b>23,486,071</b>	<b>31,388,097</b>	<b>-</b>
<b>G/A - SCHOOL READINESS</b>		<b>141,272,530</b>	<b>440,212,099</b>	<b>581,484,629</b>	<b>-</b>		<b>141,272,530</b>	<b>440,212,099</b>	<b>581,484,629</b>	<b>-</b>		<b>141,272,530</b>	<b>440,212,099</b>	<b>581,484,629</b>	<b>-</b>
Realignment of Expenditures for ELIS		(350,000)		(350,000)	-		(350,000)		(350,000)	-		(350,000)		(350,000)	-
Transfer to Partnership for 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)	-		(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)	-			(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)	-		(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)	-			(3,000,000)	(3,000,000)	-
Transfer to Expenses:															



# Early Learning Services

Appropriation Category	House Offer #1 - April 19, 2013					FY 2013-14 Senate Offer #1					House Offer #2 - April 21, 2013				
	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec
26h Nondirect Services			(213,594)	(213,594)	-			(213,594)	(213,594)	-			(213,594)	(213,594)	-
26i Reserve for Fraud/Restitution			(300,000)	(300,000)	-			(300,000)	(300,000)	-			(300,000)	(300,000)	-
26j Statewide Quality			(652,885)	(652,885)	-			(652,885)	(652,885)	-			(652,885)	(652,885)	-
26k VPK Administration		(458,367)		(458,367)	-		(108,367)		(108,367)	-		(108,367)		(108,367)	-
26l VPK Outreach and Awareness		(640,000)		(640,000)	-		(990,000)		(990,000)	-		(990,000)		(990,000)	-
26m Restore 2012-13 Equity Reallocation		5,045,542		5,045,542	-					-		5,045,542		5,045,542	-
27															
28 <b>TOTAL, SCHOOL READINESS</b>		<b>136,967,679</b>	<b>415,559,549</b>	<b>552,527,228</b>	<b>-</b>		<b>131,922,137</b>	<b>415,559,549</b>	<b>547,481,686</b>	<b>-</b>		<b>136,967,679</b>	<b>415,559,549</b>	<b>552,527,228</b>	<b>-</b>
29															
30 <b>GIA - DATA SYSTEMS FOR SCHOOL READINESS</b>		<b>240,595</b>	<b>868,403</b>	<b>1,108,998</b>	<b>-</b>		<b>240,595</b>	<b>868,403</b>	<b>1,108,998</b>	<b>-</b>		<b>240,595</b>	<b>868,403</b>	<b>1,108,998</b>	<b>-</b>
30a Realignment of Expenditures for ELIS			(150,000)	(150,000)	-			(150,000)	(150,000)	-			(150,000)	(150,000)	-
30b Realignment of Spending Authority for NWRDC			(62,161)	(62,161)	-			(62,161)	(62,161)	-			(62,161)	(62,161)	-
31															
32 <b>TOTAL, DATA SYSTEMS FOR SCHOOL READINESS</b>		<b>240,595</b>	<b>656,242</b>	<b>896,837</b>	<b>-</b>		<b>240,595</b>	<b>656,242</b>	<b>896,837</b>	<b>-</b>		<b>240,595</b>	<b>656,242</b>	<b>896,837</b>	<b>-</b>
33															
34 <b>RISK MANAGEMENT INSURANCE</b>		<b>8,276</b>	<b>9,165</b>	<b>17,441</b>	<b>-</b>		<b>8,276</b>	<b>9,165</b>	<b>17,441</b>	<b>-</b>		<b>8,276</b>	<b>9,165</b>	<b>17,441</b>	<b>-</b>
35															
36 <b>TOTAL, RISK MANAGEMENT INSURANCE</b>		<b>8,276</b>	<b>9,165</b>	<b>17,441</b>	<b>-</b>		<b>8,276</b>	<b>9,165</b>	<b>17,441</b>	<b>-</b>		<b>8,276</b>	<b>9,165</b>	<b>17,441</b>	<b>-</b>
37															
38 <b>GIA - VOLUNTARY PREKINDERGARTEN PROGRAM</b>		<b>413,312,552</b>		<b>413,312,552</b>	<b>-</b>		<b>413,312,552</b>		<b>413,312,552</b>	<b>-</b>		<b>413,312,552</b>		<b>413,312,552</b>	<b>-</b>
38a Workload		(8,384,751)		(8,384,751)	-		(8,384,751)		(8,384,751)	-		(8,384,751)		(8,384,751)	-
39															
40 <b>TOTAL, GIA - VOLUNTARY PREKINDERGARTEN PROGRAM</b>		<b>404,927,801</b>		<b>404,927,801</b>	<b>-</b>		<b>404,927,801</b>		<b>404,927,801</b>	<b>-</b>		<b>404,927,801</b>		<b>404,927,801</b>	<b>-</b>
41															
42 <b>TR/DMS/HR SERVICES STW CONTRACT</b>		<b>22,921</b>	<b>11,392</b>	<b>34,313</b>	<b>-</b>		<b>22,921</b>	<b>11,392</b>	<b>34,313</b>	<b>-</b>		<b>22,921</b>	<b>11,392</b>	<b>34,313</b>	<b>-</b>
43															
44 <b>TOTAL, TR/DMS/HR SERVICES STW CONTRACT</b>		<b>22,921</b>	<b>11,392</b>	<b>34,313</b>	<b>-</b>		<b>22,921</b>	<b>11,392</b>	<b>34,313</b>	<b>-</b>		<b>22,921</b>	<b>11,392</b>	<b>34,313</b>	<b>-</b>
45															
46 <b>STATE OPERATIONS - ARRA 2009</b>			<b>51,075</b>	<b>51,075</b>	<b>-</b>			<b>51,075</b>	<b>51,075</b>	<b>-</b>			<b>51,075</b>	<b>51,075</b>	<b>-</b>
47 Deduct Prior Year Nonrecurring			(51,075)	(51,075)	-			(51,075)	(51,075)	-			(51,075)	(51,075)	-
48															
49 <b>TOTAL, STATE OPERATIONS - ARRA 2009</b>			<b>-</b>	<b>-</b>	<b>-</b>			<b>-</b>	<b>-</b>	<b>-</b>			<b>-</b>	<b>-</b>	<b>-</b>
50															
51 <b>GIA - CONTRACTED SERVICES - ARRA 2009</b>			<b>1,181,868</b>	<b>1,181,868</b>	<b>-</b>			<b>1,181,868</b>	<b>1,181,868</b>	<b>-</b>			<b>1,181,868</b>	<b>1,181,868</b>	<b>-</b>
52 Deduct Prior Year Nonrecurring			(1,181,868)	(1,181,868)	-			(1,181,868)	(1,181,868)	-			(1,181,868)	(1,181,868)	-
53															
54 <b>TOTAL, GIA - CONTRACTED SERVICES - ARRA 2009</b>			<b>-</b>	<b>-</b>	<b>-</b>			<b>-</b>	<b>-</b>	<b>-</b>			<b>-</b>	<b>-</b>	<b>-</b>
55															
56 <b>SALARIES AND BENEFITS - ARRA 2009</b>			<b>179,462</b>	<b>179,462</b>	<b>-</b>			<b>179,462</b>	<b>179,462</b>	<b>-</b>			<b>179,462</b>	<b>179,462</b>	<b>-</b>
57 Deduct Prior Year Nonrecurring			(179,462)	(179,462)	-			(179,462)	(179,462)	-			(179,462)	(179,462)	-
58															
59 <b>TOTAL, SALARIES AND BENEFITS - ARRA 2009</b>			<b>-</b>	<b>-</b>	<b>-</b>			<b>-</b>	<b>-</b>	<b>-</b>			<b>-</b>	<b>-</b>	<b>-</b>
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>-</b>		<b>971,918</b>	<b>4,910,865</b>	<b>5,882,783</b>	<b>-</b>		<b>971,918</b>	<b>4,910,865</b>	<b>5,882,783</b>	<b>-</b>
62 Deduct Prior Year Nonrecurring			(3,410,865)	(3,410,865)	-			(3,410,865)	(3,410,865)	-			(3,410,865)	(3,410,865)	-
62a Realignment of Expenditures for ELIS - Deduct		(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>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
65															
65a <b>DATA PROCESSING SERVICES/EDU TECH/INFORMATION SRVCS</b>															
64b Transfer from School Readiness		350,000		350,000	-		350,000		350,000	-		350,000		350,000	-
64c Transfer from Data Systems for School Readiness			150,000	150,000	-			150,000	150,000	-			150,000	150,000	-
64d Transfer from Early Learning Information System (ELIS)		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>		<b>1,321,918</b>	<b>1,650,000</b>	<b>2,971,918</b>	<b>-</b>		<b>1,321,918</b>	<b>1,650,000</b>	<b>2,971,918</b>	<b>-</b>		<b>1,321,918</b>	<b>1,650,000</b>	<b>2,971,918</b>	<b>-</b>
65															
66 <b>DATA PROCESSING SERVICES/SSRC</b>			<b>10,096</b>	<b>10,096</b>	<b>-</b>			<b>10,096</b>	<b>10,096</b>	<b>-</b>			<b>10,096</b>	<b>10,096</b>	<b>-</b>

## Early Learning Services

Appropriation Category	House Offer #1 - April 19, 2013					FY 2013-14 Senate Offer #1					House Offer #2 - April 21, 2013				
	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec
67 Startup Budget Adjustments			25	25	-			25	25	-			25	25	-
67a Workload			-	-	-			(1,359)	(1,359)	-			-	-	-
67b Realignment of Spending Authority for SSRC			62,161	62,161	-			62,161	62,161	-			62,161	62,161	-
68			-	-	-			-	-	-			-	-	-
69 <b>TOTAL, DP SERVICES/SOUTHWOOD</b>			<b>72,282</b>	<b>72,282</b>	<b>-</b>			<b>70,923</b>	<b>70,923</b>	<b>-</b>			<b>72,282</b>	<b>72,282</b>	<b>-</b>
70															
71 <b>DATA PROCESSING SERVICES/NWRDC</b>			<b>50,116</b>	<b>50,116</b>	<b>-</b>			<b>50,116</b>	<b>50,116</b>	<b>-</b>			<b>50,116</b>	<b>50,116</b>	<b>-</b>
71a Workload			-	-	-			(7,143)	(7,143)	-			-	-	-
71b Realignment of Spending Authority for NWRDC			72,562	72,562	-			72,562	72,562	-			72,562	72,562	-
72			-	-	-			-	-	-			-	-	-
73 <b>TOTAL, DP SERVICES/NORTHWEST</b>			<b>50,116</b>	<b>72,562</b>	<b>122,678</b>			<b>42,973</b>	<b>72,562</b>	<b>115,535</b>			<b>50,116</b>	<b>72,562</b>	<b>122,678</b>
74															
75 <b>TOTAL, EARLY LEARNING SERVICES</b>	<b>97.0</b>	<b>557,064,630</b>	<b>448,186,601</b>	<b>1,005,251,231</b>	<b>-</b>	<b>97.0</b>	<b>552,121,945</b>	<b>448,185,242</b>	<b>1,000,307,187</b>	<b>110,000</b>	<b>97.0</b>	<b>557,064,630</b>	<b>448,186,601</b>	<b>1,005,251,231</b>	<b>-</b>
76															
77 <b>SALARY RATE ADJUSTMENT</b>				<b>5,405,535</b>	<b>-</b>				<b>5,405,535</b>	<b>-</b>				<b>5,405,535</b>	<b>-</b>
78				-	-			-	-	-			-	-	-
79 <b>TOTAL, SALARY RATE ADJUSTMENTS</b>				<b>5,405,535</b>	<b>-</b>				<b>5,405,535</b>	<b>-</b>				<b>5,405,535</b>	<b>-</b>

## Division of Public Schools - FEFP

Appropriation Category	House Offer #1 - April 19, 2013					House Offer #2 - April 21, 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	7,912,364			7,912,364	-	75,880,770	32,113,552		107,994,322	32,113,552	3,333,686	20,254,252		23,587,938	20,254,252
2b Education Technology Modernization Initiative															
2c Restore Nonrecurring	90,361,524			90,361,524	-	27,126,470	27,935,054	35,300,000	90,361,524	50,335,054	90,361,524			90,361,524	-
2d FRS UAL and Normal Contribution Adjustment	297,993,000			297,993,000	-	296,922,510			296,922,510	-	297,993,000			297,993,000	-
2e Teachers' Salary Increase					-	480,000,000			480,000,000	-					-
2e FEFP Enhancements/Optional District Salary Increases	579,468,137	13,654,252	35,300,000	628,422,389	36,054,252										
2g Teachers Lead	13,391,377			13,391,377	-	14,000,000			14,000,000	-	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	-	15,000,000			15,000,000	-
2i Career Education Industry Certifications	30,000,000			30,000,000	-	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	-	3,000,000			3,000,000	-
2k Eliminate Virtual Education Contribution					-	(31,058,989)			(31,058,989)	-					-
2l Discretionary Millage Compression Increase					-	30,858,359			30,858,359	-					-
2m Ad Valorem Offset Adjustment	(134,212,440)			(134,212,440)	-					-					-
2n Sparsity Increase	10,000,000			10,000,000	-					-	10,000,000			10,000,000	-
2n Salary Increases					-					-	444,700,000		35,300,000	480,000,000	22,400,000
3					-					-					-
4 TOTAL G/A-FEFP	7,051,474,238	136,395,019	118,538,902	7,306,409,159	36,054,252	7,060,290,396	182,789,373	118,538,902	7,381,618,671	82,448,606	7,046,340,863	142,995,019	118,538,902	7,307,874,784	42,654,252
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	1,483,532			1,483,532	-	17,907			17,907	-	17,907			17,907	-
6b Prior Year Adjustment	(9,040,220)			(9,040,220)	-	(9,040,220)			(9,040,220)	-	(9,040,220)			(9,040,220)	-
7															
8 TOTAL G/A-CLASS SIZE REDUCTION	2,786,294,335	103,776,356	86,161,098	2,976,231,789	-	2,784,828,710	103,776,356	86,161,098	2,974,766,164	-	2,784,828,710	103,776,356	86,161,098	2,974,766,164	-
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		45,745,748	45,745,748
11															
12 TOTAL G/A-DIST LOTTERY/SCHL RECOGNITION		180,328,625		180,328,625	45,745,748		134,582,877		134,582,877			180,328,625		180,328,625	45,745,748
13															
14 TOTAL FEFP	9,837,769,573	420,500,000	204,700,000	10,462,969,573	81,800,000	9,865,119,106	421,148,606	204,700,000	10,490,967,712	82,448,606	9,831,169,573	427,100,000	204,700,000	10,462,969,573	88,400,000



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

	Appropriation Category	House Offer #1 - April 19, 2013				FY 2013-14 Senate Offer #1				House Offer #2 - April 21, 2013						
		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-INSTRUCTIONAL MATERIALS</b>	760,000			760,000	-	760,000			760,000	-	760,000			760,000	-
2	Recurring Funds:				-	-			-	-				-	-	
3	<b>Learning thru Listening</b>	760,000			760,000	-	760,000			760,000	-	760,000			760,000	-
3a	Learning thru Listening Increase	100,000			100,000	100,000			100,000		100,000			100,000	100,000	
3b	Panhandle Area Education Consortium (PAEC)	300,000			300,000	300,000			300,000		300,000			300,000	300,000	
4					-	-			-	-				-	-	
5	<b>TOTAL, G/A-INSTRUCTIONAL MATERIALS</b>	<b>1,160,000</b>	<b>-</b>	<b>-</b>	<b>1,160,000</b>	<b>400,000</b>	<b>760,000</b>	<b>-</b>	<b>760,000</b>	<b>-</b>	<b>1,160,000</b>	<b>-</b>	<b>-</b>	<b>1,160,000</b>	<b>400,000</b>	
6	<b>G/A - INFORMATION TECHNOLOGY ENHANCEMENT GRANT</b>															
6a	Accelerated Connectivity Highway	15,500,134			15,500,134	-										
6b	Technology Transformation Grants for Rural School Districts		6,000,000		6,000,000	6,000,000										
6c					-	-			-	-				-	-	
6d					-	-			-	-				-	-	
6e	<b>TOTAL, G/A-INFO TECHNOLOGY ENHANCEMENT GRANT</b>	<b>15,500,134</b>	<b>6,000,000</b>	<b>-</b>	<b>21,500,134</b>	<b>6,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
6f																
7	<b>G/A-ASSIST LOW PERFORMING SCHOOLS</b>	3,500,000			3,500,000	-	3,500,000			3,500,000	-	3,500,000			3,500,000	-
7a	Program Reduction				-	-			-	-				-	-	
7b	Restore Reduction with Nonrecurring Funds				-	-			-	-				-	-	
7c	Additional Funds	500,000			500,000	-			500,000	-	500,000			500,000	-	
8					-	-			-	-				-	-	
9	<b>TOTAL, G/A- ASSIST LOW PERFORMING SCHOOLS</b>	<b>4,000,000</b>	<b>-</b>	<b>-</b>	<b>4,000,000</b>	<b>-</b>	<b>3,500,000</b>	<b>-</b>	<b>3,500,000</b>	<b>-</b>	<b>4,000,000</b>	<b>-</b>	<b>-</b>	<b>4,000,000</b>	<b>-</b>	
10	<b>G/A-MENTORING/STUDENT ASSISTANCE</b>	11,103,873			11,103,873	-	11,103,873			11,103,873	-	11,103,873			11,103,873	-
11	Recurring Funds:				-	-			-	-				-	-	
12	<b>Best Buddies</b>	650,000			650,000	-	650,000			650,000	-	650,000			650,000	-
13	<b>Take Stock in Children</b>	4,800,000			4,800,000	-	4,800,000			4,800,000	-	4,800,000			4,800,000	-
14	<b>Big Brothers Big Sisters</b>	2,030,248			2,030,248	-	2,030,248			2,030,248	-	2,030,248			2,030,248	-
15	<b>Florida Alliance of Boys and Girls Clubs</b>	1,638,450			1,638,450	-	1,638,450			1,638,450	-	1,638,450			1,638,450	-
16	<b>YMCA State Alliance</b>	764,972			764,972	-	764,972			764,972	-	764,972			764,972	-
17	<b>Teen Trendsetters</b>	200,000			200,000	-	200,000			200,000	-	200,000			200,000	-
18	Nonrecurring Funds:				-	-			-	-				-	-	
19	<b>Big Brothers Big Sisters</b>	500,000			500,000	-	500,000			500,000	-	500,000			500,000	-
20	<b>AVID - Highlands County IB Program</b>	520,203			520,203	-	520,203			520,203	-	520,203			520,203	-
21	Deduct Prior Year Nonrecurring	(1,020,203)			(1,020,203)	-	(1,020,203)			(1,020,203)	-	(1,020,203)			(1,020,203)	-
22	Restore Nonrecurring - Big Brothers Big Sisters	500,000			500,000	500,000	500,000		500,000	500,000	-	500,000		500,000	500,000	
22a	Program Reductions:				-	-			-	-				-	-	
22b	<b>Teen Trendsetters</b>				-	-			-	-				-	-	
22c	<b>YMCA Reads</b>				-	-	(764,972)		(764,972)	-	-			-	-	
22d	Restore Reduction with Nonrecurring Funds:				-	-			-	-				-	-	
22e	<b>YMCA Reads</b>				-	-	764,972		764,972	764,972	-	-		-	-	
22f	Additional Funds:				-	-			-	-				-	-	
22g	<b>Best Buddies</b>	100,000			100,000	100,000	100,000		100,000	100,000	-	100,000		100,000	100,000	
22h	<b>Florida Alliance of Boys and Girls Clubs</b>	1,000,000			1,000,000	1,000,000	1,500,000		1,500,000	1,000,000	-	1,500,000		1,500,000	1,500,000	
22i	<b>Big Brothers Big Sisters</b>	500,000			500,000	500,000	500,000		500,000	500,000	-	500,000		500,000	500,000	
22j	<b>Take Stock in Children</b>	1,200,000			1,200,000	-	1,200,000		1,200,000	-	1,200,000			1,200,000	-	
22k	<b>Teen Trendsetters</b>				-	-	-		-	-		100,000		100,000	-	
22l					-	-	-		-	-		-		-	-	
23	<b>TOTAL, G/A- MENTORING/STUDENT ASSISTANCE</b>	<b>13,383,670</b>	<b>-</b>	<b>-</b>	<b>13,383,670</b>	<b>2,100,000</b>	<b>13,883,670</b>	<b>-</b>	<b>13,883,670</b>	<b>2,364,972</b>	<b>-</b>	<b>13,983,670</b>	<b>-</b>	<b>-</b>	<b>13,983,670</b>	<b>2,600,000</b>
24																
25	<b>G/A-COLLEGE REACH OUT PROGRAM</b>	1,000,000			1,000,000	-	1,000,000			1,000,000	-	1,000,000			1,000,000	-
26	Program Reduction				-	-	(1,000,000)		(1,000,000)	-	-			-	-	
27					-	-	-		-	-				-	-	
28	<b>TOTAL, G/A-COLLEGE REACH OUT PROGRAM</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>	<b>-</b>
28a																
28b	<b>INTERSTATE COMPACT/ED OPTY/MILITARY CHILDREN</b>															
28c	Interstate Compact on Educational Opportunity/Military Children				-	-	42,813		42,813	-	-			-	-	
28d					-	-	-		-	-				-	-	
28e	<b>TOTAL, INTERSTATE COMPACT/ED OPTY/MIL CHILDREN</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>42,813</b>	<b>-</b>	<b>42,813</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
29																
30	<b>G/A-DIAG/LEARNING RESOURCE CENTERS</b>	1,982,626			1,982,626	-	1,982,626			1,982,626	-	1,982,626			1,982,626	-
31	Recurring Funds:				-	-			-	-				-	-	

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

Appropriation Category	House Offer #1 - April 19, 2013					FY 2013-14 Senate Offer #1					House Offer #2 - April 21, 2013				
	GR	EETF	Other Trust	Total	Non-Rec	GR	EETF	Other Trust	Total	Non-Rec	GR	EETF	Other Trust	Total	Non-Rec
32 University of Florida	396,525			396,525	-	396,525			396,525	-	396,525			396,525	-
33 University of Miami	396,525			396,525	-	396,525			396,525	-	396,525			396,525	-
34 Florida State University	396,525			396,525	-	396,525			396,525	-	396,525			396,525	-
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>	<b>400,000</b>			<b>400,000</b>		<b>400,000</b>			<b>400,000</b>		<b>400,000</b>			<b>400,000</b>	
40a Program Reduction															
40b Workload	100,000			100,000	-	100,000			100,000	-	100,000			100,000	-
41															
42 <b>TOTAL, G/A-NEW WORLD SCHOOL OF THE ARTS</b>	<b>500,000</b>			<b>500,000</b>		<b>500,000</b>			<b>500,000</b>		<b>500,000</b>			<b>500,000</b>	
43															
44 <b>G/A-SCHOOL DISTRICT MATCHING GRANT</b>	<b>2,307,146</b>			<b>2,307,146</b>		<b>2,307,146</b>			<b>2,307,146</b>		<b>2,307,146</b>			<b>2,307,146</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	-	500,000			500,000	-	500,000			500,000	-
45b Workload	1,692,854			1,692,854	-	1,692,854			1,692,854	-	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>4,000,000</b>			<b>4,000,000</b>		<b>4,000,000</b>			<b>4,000,000</b>	
48															
49 <b>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>	
50															
51 <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>	
52															
53 <b>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>	
54															
55 <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>	
56															
57 <b>G/A- AUTISM PROGRAM</b>	<b>5,472,967</b>			<b>5,472,967</b>		<b>5,472,967</b>			<b>5,472,967</b>		<b>5,472,967</b>			<b>5,472,967</b>	
58 <b>Recurring Funds:</b>															
59 USF Florida Mental Health Institute	959,893			959,893	-	959,893			959,893	-	959,893			959,893	-
60 UF College of Medicine	665,642			665,642	-	665,642			665,642	-	665,642			665,642	-
61 University of Central Florida	822,012			822,012	-	822,012			822,012	-	822,012			822,012	-
62 UM Pediatrics including Nova	1,040,409			1,040,409	-	1,040,409			1,040,409	-	1,040,409			1,040,409	-
63 Florida Atlantic University	520,579			520,579	-	520,579			520,579	-	520,579			520,579	-
64 UF at Jacksonville	693,670			693,670	-	693,670			693,670	-	693,670			693,670	-
65 FSU	770,762			770,762	-	770,762			770,762	-	770,762			770,762	-
65a Workload	2,027,033			2,027,033	187,719		1,368,242		1,368,242		2,027,033			2,027,033	
66															
67 <b>TOTAL, G/A-AUTISM PROGRAM</b>	<b>7,500,000</b>			<b>7,500,000</b>	<b>187,719</b>	<b>5,472,967</b>	<b>1,368,242</b>		<b>6,841,209</b>		<b>7,500,000</b>			<b>7,500,000</b>	
67a															
67b <b>G/A - REGIONAL ED CONSORTIUM SERVICES</b>															
67c Regional Education Consortium Services	1,445,390			1,445,390	1,445,390	1,445,390			1,445,390	1,445,390	1,445,390			1,445,390	1,445,390
67d															
67e <b>TOTAL, REGIONAL ED CONSORTIUM SERVICES</b>	<b>1,445,390</b>			<b>1,445,390</b>	<b>1,445,390</b>	<b>1,445,390</b>			<b>1,445,390</b>	<b>1,445,390</b>	<b>1,445,390</b>			<b>1,445,390</b>	<b>1,445,390</b>
68															
69 <b>TEACHER PROFESSIONAL DEVELOPMENT</b>	<b>272,051</b>		<b>134,580,906</b>	<b>134,852,957</b>		<b>272,051</b>		<b>134,580,906</b>	<b>134,852,957</b>		<b>272,051</b>		<b>134,580,906</b>	<b>134,852,957</b>	
70 <b>Recurring Funds:</b>															
71 FL Association of District Superintendents Training	217,713			217,713	-	217,713			217,713	-	217,713			217,713	-
72 Principal of the Year	29,426			29,426	-	29,426			29,426	-	29,426			29,426	-
73 Teacher of the Year	18,730			18,730	-	18,730			18,730	-	18,730			18,730	-
74 School Related Personnel of the Year	6,182			6,182	-	6,182			6,182	-	6,182			6,182	-
74a Workload - FL Association of District Superintendents						145,287			145,287	145,287	145,287			145,287	145,287
74b Program Reduction - FL Association of District Superintendents															
75															
76 <b>TOTAL, TEACHER PROFESSIONAL DEVELOPMENT</b>	<b>272,051</b>		<b>134,580,906</b>	<b>134,852,957</b>		<b>417,338</b>		<b>134,580,906</b>	<b>134,998,244</b>	<b>145,287</b>	<b>417,338</b>		<b>134,580,906</b>	<b>134,998,244</b>	<b>145,287</b>
76a															
76b <b>G/A - STRATEGIC STATEWIDE INITIATIVES</b>															
76c Algebra I Pilot	6,000,000			6,000,000	6,000,000	5,500,000			5,500,000	-					-



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

	Appropriation Category	House Offer #1 - April 19, 2013					FY 2013-14 Senate Offer #1					House Offer #2 - April 21, 2013				
		GR	EETF	Other Trust	Total	Non-Rec	GR	EETF	Other Trust	Total	Non-Rec	GR	EETF	Other Trust	Total	Non-Rec
76d	Technology Transformation Grants for Rural School Districts				-	-				-	-	6,000,000			6,000,000	6,000,000
76e	Instructional Technology Program Site Licenses	2,277,572			2,277,572	2,277,572	2,777,572		2,777,572	-	2,277,572			2,277,572	2,277,572	
76f	Digital Competency Development and Deployment	5,500,000			5,500,000	5,500,000	5,500,000		5,500,000	5,500,000	5,500,000			5,500,000	5,500,000	
76g	Safe Schools Security Assessments	1,000,000			1,000,000	1,000,000	1,000,000		1,000,000	1,000,000	1,000,000			1,000,000	1,000,000	
76h	Career and Education Planning System				-	-			-	-	2,000,000			2,000,000	-	
76i	Commissioner of Education Technology Project						15,000,000		15,000,000	-				-	-	
76j	Accelerated Connectivity Highway								-	-	15,500,134			15,500,134	-	
76k									-	-				-	-	
76l	<b>TOTAL, G/A - STRATEGIC STATEWIDE INITIATIVES</b>	<b>14,777,572</b>	<b>-</b>	<b>-</b>	<b>14,777,572</b>	<b>14,777,572</b>	<b>29,777,572</b>	<b>-</b>	<b>-</b>	<b>29,777,572</b>	<b>6,500,000</b>	<b>32,277,706</b>	<b>-</b>	<b>-</b>	<b>32,277,706</b>	<b>14,777,572</b>
77																
78	<b>G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS</b>	<b>4,599,417</b>			<b>4,599,417</b>	<b>-</b>	<b>4,599,417</b>		<b>4,599,417</b>	<b>-</b>	<b>4,599,417</b>			<b>4,599,417</b>	<b>-</b>	
79	Recurring Funds:															
80	State Science Fair	72,032			72,032	-	72,032		72,032	-	72,032			72,032	-	
81	Academic Tourney	65,476			65,476	-	65,476		65,476	-	65,476			65,476	-	
82	Arts for a Complete Education	110,952			110,952	-	110,952		110,952	-	110,952			110,952	-	
83	Project to Advance School Success	508,983			508,983	-	508,983		508,983	-	508,983			508,983	-	
84	Learning for Life	869,813			869,813	-	869,813		869,813	-	869,813			869,813	-	
85	Girl Scouts	267,635			267,635	-	267,635		267,635	-	267,635			267,635	-	
86	Black Male Explorers	114,701			114,701	-	114,701		114,701	-	114,701			114,701	-	
87	African American Task Force	100,000			100,000	-	100,000		100,000	-	100,000			100,000	-	
88	Holocaust Task Force	100,000			100,000	-	100,000		100,000	-	100,000			100,000	-	
89	Governors School for Space Science and Technology	100,000			100,000	-	100,000		100,000	-	100,000			100,000	-	
90	Florida Holocaust Museum	100,000			100,000	-	100,000		100,000	-	100,000			100,000	-	
91	Nonrecurring Funds:															
92	Project to Advance School Success	100,000			100,000	-	100,000		100,000	-	100,000			100,000	-	
93	Learning for Life	550,000			550,000	-	550,000		550,000	-	550,000			550,000	-	
94	Girl Scouts	100,000			100,000	-	100,000		100,000	-	100,000			100,000	-	
95	Black Male Explorers	200,000			200,000	-	200,000		200,000	-	200,000			200,000	-	
96	Valparaiso STEM Middle School	389,825			389,825	-	389,825		389,825	-	389,825			389,825	-	
97	Integrated Technology Pilot Project	850,000			850,000	-	850,000		850,000	-	850,000			850,000	-	
98	Deduct Prior Year Nonrecurring	(2,189,825)			(2,189,825)	-	(2,189,825)		(2,189,825)	-	(2,189,825)			(2,189,825)	-	
98a	Program Reductions:															
98b	Gov. Sch/Space Science & Technology	(100,000)			(100,000)	-	(100,000)		(100,000)	-	(100,000)			(100,000)	-	
98c	Academic Tourney				-	-	(65,476)		(65,476)	-				-	-	
98d	Arts for a Complete Education				-	-			-	-				-	-	
98e	Project to Advance School Success				-	-	(508,983)		(508,983)	-				-	-	
98f	Learning for Life				-	-	(869,813)		(869,813)	-				-	-	
98g	Girl Scouts				-	-	(267,635)		(267,635)	-				-	-	
98h	Restore Nonrecurring Funds:															
98i	Project to Advance School Success	100,000			100,000	100,000	100,000		100,000	100,000	100,000			100,000	100,000	
98j	Learning for Life	550,000			550,000	550,000	550,000		550,000	550,000	550,000			550,000	550,000	
98k	Girl Scouts	100,000			100,000	100,000	100,000		100,000	-	100,000			100,000	100,000	
98l	Black Male Explorers	200,000			200,000	200,000	200,000		200,000	200,000	200,000			200,000	200,000	
98m	Restore Reductions:															
98n	Academic Tourney				-	-	65,476		65,476	65,476				-	-	
98o	Project to Advance School Success				-	-	508,983		508,983	508,983				-	-	
98p	Learning for Life				-	-	869,813		869,813	869,813				-	-	
98q	New World School of the Arts				-	-			-	-				-	-	
98r	Additional Funds:															
98s	Academic Tourney	134,524			134,524	-	134,524		134,524	134,524	134,524			134,524	134,524	
98t	Florida Holocaust Museum	100,000			100,000	-	100,000		100,000	100,000	100,000			100,000	100,000	
98u	Space Day Project	250,000			250,000	-	250,000		250,000	250,000	250,000			250,000	250,000	
98v	Knowledge is Power Program Jacksonville	660,000			660,000	660,000	660,000		660,000	660,000	660,000			660,000	660,000	
98w	Medley Children's Program Transportation	170,000			170,000	-	170,000		170,000	170,000	170,000			170,000	170,000	
98x	Hialeah Junior Fire Academy	20,000			20,000	20,000	20,000		20,000	20,000	20,000			20,000	20,000	
98y	Pasco K-20 STEM Education Magnet Academy	1,500,000			1,500,000	-	1,500,000		1,500,000	1,500,000	1,500,000			1,500,000	1,500,000	
98z	Evans Wellness Cottage	400,000			400,000	300,000	400,000		400,000	400,000	400,000			400,000	400,000	
98aa	SunBay Math Program	2,200,000			2,200,000	2,200,000	2,200,000		2,200,000	2,200,000	2,200,000			2,200,000	2,200,000	
98ab	Lauren's Kids	500,000			500,000	500,000	500,000		500,000	-	500,000			500,000	500,000	
98ac	National Center for Sports Safety Training	500,000			500,000	500,000	500,000		500,000	500,000	500,000			500,000	500,000	

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

	House Offer #1 - April 19, 2013					FY 2013-14 Senate Offer #1					House Offer #2 - April 21, 2013					
	GR	EETF	Other Trust	Total	Non-Rec	GR	EETF	Other Trust	Total	Non-Rec	GR	EETF	Other Trust	Total	Non-Rec	
98ad	200,000			200,000	200,000		500,000		500,000	-	200,000			200,000	200,000	
98ae	150,000			150,000	150,000		150,000		150,000	150,000	150,000			150,000	150,000	
98af	375,000			375,000	375,000	375,000			375,000	375,000	375,000			375,000	375,000	
98ag	500,000			500,000	500,000	500,000			500,000	500,000	500,000			500,000	500,000	
98ah	100,000			100,000	100,000				-	-	100,000			100,000	100,000	
98ai	50,000			50,000	50,000	50,000			50,000	50,000	100,000			100,000	100,000	
98aj	300,000			300,000	300,000	150,000			150,000	150,000	300,000			300,000	300,000	
98ak	50,000			50,000	50,000	50,000			50,000	50,000	50,000			50,000	50,000	
98al	153,872			153,872	153,872	153,872			153,872	153,872	153,872			153,872	153,872	
98am				-	-	150,000			150,000	150,000	150,000			150,000	150,000	
98an	1,600,000			1,600,000	1,600,000		1,600,000		1,600,000	1,600,000	1,600,000			1,600,000	1,600,000	
98ao				-	-				-	-				-	-	
98ap	110,000			110,000	110,000				-	-	110,000			110,000	110,000	
98aq	200,000			200,000	200,000	200,000			200,000	200,000	1,000,000			1,000,000	1,000,000	
98ar	1,200,000			1,200,000	1,200,000	1,200,000			1,200,000	1,200,000	1,200,000			1,200,000	1,200,000	
98as	664,227			664,227	664,227				-	-	664,227			664,227	664,227	
98at	3,025,000			3,025,000	3,025,000	3,025,000			3,025,000	3,025,000	3,025,000			3,025,000	3,025,000	
98au	3,500,000			3,500,000	3,500,000				-	-	2,500,000			2,500,000	2,500,000	
98av	125,000			125,000	125,000	125,000			125,000	125,000	125,000			125,000	125,000	
98aw	100,000			100,000	100,000	100,000			100,000	100,000	100,000			100,000	100,000	
98ax	35,000			35,000	35,000	35,000			35,000	35,000	35,000			35,000	35,000	
98ay						12,000			12,000	-	12,000			12,000	-	
98az						100,000			100,000	100,000	100,000			100,000	100,000	
98ba						75,000			75,000	75,000	75,000			75,000	75,000	
98ac											500,000			500,000	500,000	
98ad											500,000			500,000	500,000	
98ae											100,000			100,000	100,000	
99																
100	<b>TOTAL, G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS</b>	<b>22,132,215</b>	<b>-</b>	<b>-</b>	<b>22,132,215</b>	<b>17,568,099</b>	<b>15,727,353</b>	<b>2,250,000</b>	<b>-</b>	<b>17,977,353</b>	<b>16,267,668</b>	<b>23,419,215</b>	<b>-</b>	<b>-</b>	<b>23,419,215</b>	<b>21,097,623</b>
101																
102	<b>G/A-EXCEPTIONAL EDUCATION</b>	<b>1,013,726</b>	<b>-</b>	<b>2,333,354</b>	<b>3,347,080</b>	<b>-</b>	<b>1,013,726</b>	<b>-</b>	<b>2,333,354</b>	<b>3,347,080</b>	<b>-</b>	<b>1,013,726</b>	<b>-</b>	<b>2,333,354</b>	<b>3,347,080</b>	
102a	Family Cafe	200,000			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			1,000,000	-	
102c	Auditory-Oral Education Grant Funding	500,000			500,000	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>1,700,000</b>	<b>2,713,726</b>	<b>-</b>	<b>2,333,354</b>	<b>5,047,080</b>	<b>500,000</b>	<b>2,713,726</b>	<b>-</b>	<b>2,333,354</b>	<b>5,047,080</b>	
105																
106	<b>FL SCHOOL FOR THE DEAF &amp; THE BLIND</b>	<b>39,913,615</b>	<b>-</b>	<b>4,347,151</b>	<b>44,260,766</b>	<b>-</b>	<b>39,913,615</b>	<b>-</b>	<b>4,347,151</b>	<b>44,260,766</b>	<b>-</b>	<b>39,913,615</b>	<b>-</b>	<b>4,347,151</b>	<b>44,260,766</b>	
107	Startup Budget Adjustments	375,425			395,180	-	375,425		19,755	395,180	-	375,425		19,755	395,180	
107a	Instructional Personnel Salary Adjustment															
107b	Workload	1,995,681			1,995,681	-	1,000,000		1,000,000	-	1,995,681			1,995,681	-	
108																
109	<b>TOTAL, FL SCHOOL FOR THE DEAF &amp; THE BLIND</b>	<b>42,284,721</b>	<b>-</b>	<b>4,366,906</b>	<b>46,651,627</b>	<b>-</b>	<b>41,289,040</b>	<b>-</b>	<b>4,366,906</b>	<b>45,655,946</b>	<b>-</b>	<b>42,284,721</b>	<b>-</b>	<b>4,366,906</b>	<b>46,651,627</b>	
110																
111	<b>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>	
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>	
113a																
113b	<b>RESIDENTIAL CHARTER SCHOOL FOR AT RISK CHILDREN</b>															
113c	The Seed School of Miami															
113d																
113e	<b>TOTAL, RESIDENTIAL CHARTER SCH/AT RISK CHILDREN</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>	
114																
115	<b>TOTAL, STATE GRANTS/NON-FEFP</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>	<b>122,568,100</b>	<b>3,618,242</b>	<b>141,389,346</b>	<b>267,575,688</b>	<b>27,223,317</b>	<b>137,739,997</b>	<b>-</b>	<b>141,389,346</b>	<b>279,129,343</b>	<b>40,965,872</b>



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

Appropriation Category	House Offer #1 - April 19, 2013				FY 2013-14 Senate Offer #1				House Offer #2 - April 21, 2013			
	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec
G/A-PROJECTS, CONTRACTS, & GRANTS		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	-
G/A-FEDERAL GRANTS & AIDS		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	-
DOMESTIC SECURITY		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>	-	5,409,971	5,409,971	-	-	17,051,144	17,051,144	-	-	5,409,971	5,409,971	-
G/A-STRAT EDUC INITIATIVES		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	-
G/A-PARCC		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>	-	1,771,948,266	1,771,948,266	-	-	1,783,589,439	1,783,589,439	-	-	1,771,948,266	1,771,948,266	-

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

Appropriation Category	House Offer #1 - April 19, 2013				FY 2013-14 Senate Offer #1				House Offer #2 - April 21, 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	307,093		307,093	307,093
5c												
5d <b>TOTAL, FEDERAL EQUIPMENT MATCHING GRANT</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>	<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	800,000		800,000	-	800,000		800,000	-	800,000		800,000	-
11c Workload - Public Radio Stations	3,430,156		3,430,156	-	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>11,137,905</b>	<b>-</b>	<b>11,137,905</b>	<b>-</b>	<b>11,137,905</b>	<b>-</b>	<b>11,137,905</b>	<b>2,130,156</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>13,440,102</b>	<b>-</b>	<b>13,440,102</b>	<b>2,152,573</b>	<b>13,133,009</b>	<b>-</b>	<b>13,133,009</b>	<b>3,975,636</b>	<b>13,440,102</b>	<b>-</b>	<b>13,440,102</b>	<b>2,152,573</b>



# State Board of Education

Appropriation Category	House Offer #1 - April 19, 2013					FY 2013-14 Senate Offer #1					House Offer #2 - April 23, 2013				
	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec
<b>SALARIES &amp; BENEFITS</b>	1,029.50	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	-			95,979	95,979	-
2b HB 7029 - Virtual Database Programmer		95,979		95,979	-		95,979		95,979	-		95,979		95,979	-
<b>TOTAL, SALARIES &amp; BENEFITS</b>	<b>1,029.50</b>	<b>19,039,853</b>	<b>45,673,094</b>	<b>64,712,947</b>	<b>-</b>	<b>1,029.50</b>	<b>19,039,853</b>	<b>45,673,094</b>	<b>64,712,947</b>	<b>-</b>	<b>1,029.50</b>	<b>19,039,853</b>	<b>45,673,094</b>	<b>64,712,947</b>	<b>-</b>
<b>OTHER PERSONAL SERVICES</b>		227,539	1,934,906	2,162,445	-		227,539	1,934,906	2,162,445	-		227,539	1,934,906	2,162,445	-
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>1,834,906</b>	<b>2,062,445</b>	<b>-</b>		<b>227,539</b>	<b>1,834,906</b>	<b>2,062,445</b>	<b>-</b>		<b>227,539</b>	<b>1,834,906</b>	<b>2,062,445</b>	<b>-</b>
<b>EXPENSES</b>		2,434,998	11,861,638	14,296,636	-		2,434,998	11,861,638	14,296,636	-		2,434,998	11,861,638	14,296,636	-
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		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	-			16,877	16,877	-
10h HB 7029 - Virtual Database Programmer		16,877		16,877	-		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		350,000		350,000	350,000		350,000		350,000	350,000
<b>TOTAL, EXPENSES</b>		<b>3,344,688</b>	<b>10,292,941</b>	<b>13,637,629</b>	<b>850,000</b>		<b>3,301,875</b>	<b>10,156,653</b>	<b>13,458,528</b>	<b>850,000</b>		<b>3,344,688</b>	<b>10,292,941</b>	<b>13,637,629</b>	<b>850,000</b>
<b>OPERATING CAPITAL OUTLAY</b>		45,970	1,573,198	1,619,168	-		45,970	1,573,198	1,619,168	-		45,970	1,573,198	1,619,168	-
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>1,564,198</b>	<b>1,610,168</b>	<b>-</b>		<b>45,970</b>	<b>1,564,198</b>	<b>1,610,168</b>	<b>-</b>		<b>45,970</b>	<b>1,564,198</b>	<b>1,610,168</b>	<b>-</b>
<b>ASSESSMENT &amp; EVALUATION</b>		42,551,419	42,914,276	85,465,695	-		42,551,419	42,914,276	85,465,695	-		42,551,419	42,914,276	85,465,695	-
18a Workload			2,832,622	2,832,622	-			3,332,622	3,332,622	-			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>41,908,709</b>	<b>45,746,898</b>	<b>87,655,607</b>	<b>-</b>		<b>42,551,419</b>	<b>46,246,898</b>	<b>88,798,317</b>	<b>-</b>		<b>41,908,709</b>	<b>45,746,898</b>	<b>87,655,607</b>	<b>-</b>
<b>TRANSFER TO DIV OF ADMIN HEARINGS</b>		232,822		232,822	-		232,822		232,822	-		232,822		232,822	-
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>411,928</b>	<b>-</b>		<b>411,928</b>	<b>-</b>	<b>411,928</b>	<b>-</b>		<b>411,928</b>	<b>-</b>	<b>411,928</b>	<b>-</b>
<b>CONTRACTED SERVICES</b>		518,898	15,562,697	16,081,595	-		518,898	15,562,697	16,081,595	-		518,898	15,562,697	16,081,595	-
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>15,233,850</b>	<b>15,753,926</b>	<b>-</b>		<b>520,076</b>	<b>15,233,850</b>	<b>15,753,926</b>	<b>-</b>		<b>520,076</b>	<b>15,233,850</b>	<b>15,753,926</b>	<b>-</b>
<b>G/A-CHOICES PRODUCT SALES</b>			153,426	153,426	-			153,426	153,426	-			153,426	153,426	-
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>ED FACILITIES RES &amp; DEV PROJECTS</b>			200,000	200,000	-			200,000	200,000	-			200,000	200,000	-

# State Board of Education

Appropriation Category	House Offer #1 - April 19, 2013					FY 2013-14 Senate Offer #1					House Offer #2 - April 21, 2013				
	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec
36 <b>TOTAL, ED FACILITIES RES &amp; DEV PROJECTS</b>			200,000	200,000	-			200,000	200,000	-			200,000	200,000	-
37															
38 <b>STUDENT FINANCIAL ASSISTANCE/MIS</b>			259,845	259,845	-			259,845	259,845	-			259,845	259,845	-
39															
40 <b>TOTAL, STUDENT FINANCIAL ASSISTANCE/MIS</b>			259,845	259,845	-			259,845	259,845	-			259,845	259,845	-
41															
42 <b>RISK MANAGEMENT INSURANCE</b>		140,470	388,125	528,595	-		140,470	388,125	528,595	-		140,470	388,125	528,595	-
43															
44 <b>TOTAL, RISK MANAGEMENT INSURANCE</b>		140,470	388,125	528,595	-		140,470	388,125	528,595	-		140,470	388,125	528,595	-
45															
46 <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	-
46a HB 7027 - Commission for Independent Education			354	354	-			354	354	-			354	354	-
46b HB 7029 - Virtual Database Programmer		354		354	-		354		354	-		354		354	-
47															
48 <b>TOTAL, TR/DMS/HR SERVICES STW CONTRACT</b>		142,396	238,018	380,414	-		142,396	238,018	380,414	-		142,396	238,018	380,414	-
49															
50 <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	-
51 Startup Budget Adjustments		12,205	49,115	61,320	-		12,205	49,115	61,320	-		12,205	49,115	61,320	-
51a Realignment of Operating Expenditures			1,026,076	1,026,076	-			1,026,076	1,026,076	-			1,026,076	1,026,076	-
51b Realign Budget Authority with Expenditures			(97,000)	(97,000)	-			(97,000)	(97,000)	-			(97,000)	(97,000)	-
51c Data Systems Upgrade		2,799,800		2,799,800	-		4,399,800		4,399,800	-		2,799,800		2,799,800	-
51d IT Application Maintenance for Educator Cert System			72,997	72,997	-			72,997	72,997	-			72,997	72,997	-
51e Data System Upgrade - Charter School Waiting List												400,000		400,000	400,000
52															
53 <b>TOTAL, DATA PROCESSING SERVICES</b>		4,763,006	8,901,523	13,664,529	-		6,363,006	8,901,523	15,264,529	-		5,163,006	8,901,523	14,064,529	400,000
54															
55 <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	-
56 Startup Budget Adjustments		350	640	990	-		350	640	990	-		350	640	990	-
56a Realignment of Operating Expenditures			(66,076)	(66,076)	-			(66,076)	(66,076)	-			(66,076)	(66,076)	-
56b Workload		(38,154)	(69,057)	(107,211)	-		(38,154)	(69,057)	(107,211)	-		(38,154)	(69,057)	(107,211)	-
56c Transfer Direct Cost to Contracted Services		(1,178)		(1,178)	-		(1,178)		(1,178)	-		(1,178)		(1,178)	-
57															
58 <b>TOTAL, DP SERVICES/SOUTHWOOD</b>		99,035	115,311	214,346	-		99,035	115,311	214,346	-		99,035	115,311	214,346	-
59															
60 <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	-
60a Realignment of Operating Expenditures		(50,400)		(50,400)	-		(50,400)		(50,400)	-		(50,400)		(50,400)	-
60b Technology Infrastructure Upgrades			374,513	374,513	-			374,513	374,513	250,000			374,513	374,513	-
60c Data Systems Upgrade		364,650		364,650	-		364,650		364,650	-		364,650		364,650	-
60d Reduced Workload for a Primary Data Center to Support an Agency		(70,757)	(507,029)	(577,786)	-		(70,757)	(507,029)	(577,786)	-		(70,757)	(507,029)	(577,786)	-
61															
62 <b>TOTAL, DP SERVICES/NORTHWEST</b>		1,536,008	2,493,750	4,029,758	-		1,536,008	2,493,750	4,029,758	250,000		1,536,008	2,493,750	4,029,758	-
63															
64 <b>TOTAL, STATE BOARD OF EDUCATION</b>	1,029.50	72,179,678	132,942,459	205,122,137	850,000	1,029.50	74,379,575	133,306,171	207,685,746	1,100,000	1,029.50	72,579,678	132,942,459	205,522,137	1,250,000
65															
66 <b>SALARY RATE ADJUSTMENT</b>				50,077,932	-				50,077,932	-				50,077,932	-
67															
68 <b>TOTAL, SALARY RATE ADJUSTMENTS</b>				50,077,932	-				50,077,932	-				50,077,932	-



## Higher Education Appropriations

Policy Area/Budget Entity	House Offer #1 - April 14, 2013							House Offer #2 - April 21, 2013													
	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	-	319,107,086	57,356,785	113,697,324	-	490,161,195	2,436,661	-	316,745,425	59,793,446	113,697,324	-	490,236,195	3,602,874	-	319,107,086	57,356,785	113,697,324	-	490,161,195	2,436,661
Florida Colleges	-	911,275,163	214,629,461	-	-	1,125,904,624	5,553,500	-	920,422,426	180,808,060	-	-	1,101,230,486	2,276,287	-	909,907,664	205,017,408	-	-	1,114,925,072	4,338,500
State University System	-	2,010,246,125	235,268,846	5,033,444	1,817,294,442	4,067,842,857	26,369,811	-	1,981,936,120	246,606,604	5,033,444	1,788,147,024	4,021,723,192	53,920,950	-	2,013,532,576	235,268,846	5,033,444	1,807,563,336	4,061,399,202	27,206,104
Vocational Rehabilitation	931.00	43,711,573	-	159,389,051	-	203,100,624	1,050,000	931.00	43,711,573	-	159,389,051	-	203,100,624	1,050,000	931.00	44,011,573	-	159,389,051	-	203,400,624	1,350,000
Blind Services	299.75	14,670,751	-	36,980,234	-	51,650,985	-	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	-	106,315,617	-	-	-	106,315,617	11,139,865	-	106,726,086	673,520	-	-	107,399,606	1,323,520	-	106,315,617	-	-	-	106,315,617	7,431,480
Student Financial Aid - State	-	90,786,418	359,744,908	4,389,506	-	454,920,832	1,250,000	-	98,719,998	380,851,522	4,389,506	-	483,961,026	250,000	-	90,735,179	368,756,961	4,389,506	-	463,881,646	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	57.00	5,566,682	-	983,625	-	6,550,307	18,810	57.00	5,566,682	-	983,625	-	6,550,307	18,810	57.00	5,566,682	-	983,625	-	6,550,307	18,810
<b>Total Higher Education</b>	<b>1,287.75</b>	<b>3,501,879,415</b>	<b>867,000,000</b>	<b>328,787,374</b>	<b>1,817,294,442</b>	<b>6,514,761,231</b>	<b>47,818,647</b>	<b>1,287.75</b>	<b>3,488,499,061</b>	<b>868,733,152</b>	<b>328,787,374</b>	<b>1,788,147,024</b>	<b>6,474,166,611</b>	<b>62,442,441</b>	<b>1,287.75</b>	<b>3,503,847,128</b>	<b>866,400,000</b>	<b>328,787,374</b>	<b>1,807,563,336</b>	<b>6,506,597,938</b>	<b>44,031,555</b>

## District Workforce Education

	Appropriation Category	House Offer #1 - April 19, 2013					FY 2013-14 Senate Offer #1					House Offer #2 - April 23, 2013								
		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	
1	<b>PERFORMANCE BASED INCENTIVES</b>	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)	-	
1b	Program Repurpose																			
1c	Performance Based Incentives - Deduct	(4,982,722)				(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					4,982,722	-	
2																				
3	<b>TOTAL PERFORMANCE BASED INCENTIVES</b>	4,982,722				4,982,722	-	4,982,722					4,982,722					4,982,722	-	
4																				
5	<b>G/A-ABE FED FLOW THROUGH</b>			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>			41,552,472		41,552,472	-			41,552,472					41,552,472			41,552,472	-	
8																				
9	<b>WORKFORCE DEVELOPMENT</b>	320,766,142	48,722,232			369,488,374	-	320,766,142	48,722,232				320,766,142	48,722,232				369,488,374	-	
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)	-	
9c	Fund Shift from GR to EETF Based on Estimating Conference	(8,634,553)	8,634,553			-	-	(8,634,553)	8,634,553				(8,634,553)	8,634,553				-	-	
9d	Hernando District Technical Center																			
10																				
11	<b>TOTAL WORKFORCE DEVELOPMENT</b>	291,639,843	57,356,785			348,996,628	-	291,639,843	57,356,785				291,639,843	57,356,785				348,996,628	-	
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					20,047,860	-	
11d	Lake Technical Center	936,661				936,661	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				1,500,000	1,500,000	
11f																				
11g	<b>TOTAL TARGETED CAREER/TECHNICAL ED FOR INDUSTRY CERT</b>	22,484,521				22,484,521	2,436,661	20,047,860	2,436,661				22,484,521	2,436,661				22,484,521	2,436,661	
12																				
13	<b>G/A-VOCATIONAL FORMULA FUNDS</b>			72,144,852		72,144,852	-			72,144,852					72,144,852			72,144,852	-	
14																				
15	<b>TOTAL G/A-VOCATIONAL FORMULA FUNDS</b>			72,144,852		72,144,852	-			72,144,852					72,144,852			72,144,852	-	
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>							75,000					75,000	75,000						
16																				
17	<b>TOTAL, DISTRICT WORKFORCE EDUCATION</b>	319,107,086	57,356,785	113,697,324		490,161,195	2,436,661	316,745,425	59,793,446	113,697,324			490,236,195	3,602,874	319,107,086	57,356,785	113,697,324		490,161,195	2,436,661
18																				
19	<b>TUITION REVENUE</b>																			
20	FY 2012-13 TUITION				50,976,514	50,976,514				51,517,846			51,517,846				51,517,846	51,517,846		
21	FY 2013-14 4% TUITION INCREASE				3,033,106	3,033,106											1,725,074	1,725,074		
22																				
23	<b>TOTAL TUITION REVENUE</b>					54,009,620							51,517,846					53,242,920		
24	<b>TOTAL BUDGET INCLUDING TUITION</b>					544,170,815							541,754,041					543,404,115		

# Florida Colleges

Appropriation Category	House Offer #1 - April 19, 2013					FY 2013-14 Budget Offer #1					House Offer #2 - April 21, 2013				
	GR	EETF	Tuition/Fees	Total	Non-Rec	GR	EETF	Tuition/Fees	Total	Non-Rec	GR	EETF	Tuition/Fees	Total	Non-Rec
<b>PERFORMANCE-BASED INCENTIVES</b>															
Performance Funding for Industry Certifications	5,000,000			5,000,000		5,000,000			5,000,000		5,000,000			5,000,000	
<b>TOTAL PERFORMANCE-BASED INCENTIVES</b>	<b>5,000,000</b>			<b>5,000,000</b>		<b>5,000,000</b>			<b>5,000,000</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>	<b>870,982,214</b>			<b>870,982,214</b>		<b>870,982,214</b>			<b>870,982,214</b>		<b>870,982,214</b>			<b>870,982,214</b>	
Deduct Prior Year Nonrecurring	(18,286,296)			(18,286,296)		(18,286,296)			(18,286,296)		(18,286,296)			(18,286,296)	
Start-up 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		126,525			126,525	
Brevard Community College - Program Enhancement															
Chipola College - Operational Support															
Gulf Coast State College - Program Enhancement															
Polk State College - Program Enhancement															
Valencia College - Operational Costs															
Northwest Florida State College - Leadership Institute						(323,713)			(323,713)	(323,713)	(323,713)			(323,713)	
Brevard Community College - Public Safety Institute	(2,000,000)			(2,000,000)		(2,000,000)			(2,000,000)		(2,000,000)			(2,000,000)	
College of Central Florida - Appleton Museum															
College of Central Florida - Appleton Museum - Restoration from Nonrecurring															
Daytona State College - Writing Lab															
Daytona State College - Palm Coast Campus						(3,406,381)			(3,406,381)		(3,406,381)			(3,406,381)	
Daytona State College - News Journal Center															
Gulf Coast State College - Science & Technology Center						(350,000)			(350,000)		(350,000)			(350,000)	
Palm Beach State College - Center for Applied Ethics															
Polk State College - Art Programs															
Support for Economic Security Report															
College Program Enhancement	16,104,458			16,104,458		16,114,533			16,114,533		10,000,000			10,000,000	
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	1,000,000			1,000,000	1,000,000
St. Petersburg College - Orthotics and Prosthetics Program	615,000			615,000	615,000	615,000			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	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			600,000						(24,209,348)	24,209,348			
Funding Model Equity	20,000,000			20,000,000		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						1,500,000			1,500,000	1,500,000
Miami-Dade College - City of Hialeah Gardens Greenhouse											1,000,000			1,000,000	
<b>TOTAL G/A-FL COLLEGE SYSTEM PROGRAM FUND</b>	<b>891,733,047</b>	<b>214,629,461</b>	<b>-</b>	<b>1,106,362,508</b>	<b>4,715,000</b>	<b>901,930,197</b>	<b>180,808,060</b>	<b>-</b>	<b>1,082,738,257</b>	<b>1,676,287</b>	<b>892,160,548</b>	<b>205,017,408</b>	<b>-</b>	<b>1,097,177,956</b>	<b>3,500,000</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	1,338,200			1,338,200	838,500	2,045,000			2,045,000	600,000	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>14,058,534</b>			<b>14,058,534</b>	<b>838,500</b>	<b>13,008,647</b>			<b>13,008,647</b>	<b>600,000</b>	<b>12,263,534</b>			<b>12,263,534</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)		(3,000,000)			(3,000,000)	
<b>G/A - 2+2 PUB AND PVT PART TOTAL</b>															
<b>DATA PROCESSING SERVICES</b>															
Northwest Regional Data Center Realignment - Add	50,400			50,400		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>50,400</b>			<b>50,400</b>	
<b>TOTAL FLORIDA COLLEGE SYSTEM</b>	<b>911,275,163</b>	<b>214,629,461</b>	<b>-</b>	<b>1,125,904,624</b>	<b>5,553,500</b>	<b>920,422,426</b>	<b>180,808,060</b>	<b>-</b>	<b>1,101,230,486</b>	<b>2,276,287</b>	<b>909,907,664</b>	<b>205,017,408</b>	<b>-</b>	<b>1,114,925,072</b>	<b>4,338,500</b>
<b>TUITION REVENUE</b>															
<b>FY 2012-13 TUITION</b>				<b>872,497,846</b>	<b>872,497,846</b>				<b>872,497,846</b>	<b>872,497,846</b>				<b>872,497,846</b>	<b>872,497,846</b>
<b>FY 2013-14 4% TUITION INCREASE</b>				<b>52,824,634</b>	<b>52,824,634</b>				<b>-</b>	<b>-</b>				<b>35,216,423</b>	<b>35,216,423</b>

## Florida Colleges

Appropriation Category	House Offer #1 - April 18, 2013					FY 2013-14 Tuition Offer #1					House Offer #2 - April 21, 2013				
	GR	EETF	Tuition/Fees	Total	Non-Rec	GR	EETF	Tuition/Fees	Total	Non-Rec	GR	EETF	Tuition/Fees	Total	Non-Rec
27				-					-					-	
28	<b>TOTAL FY 2013-14 TUITION</b>			925,322,480				872,497,846					907,714,269		
29	<b>TOTAL BUDGET INCLUDING TUITION</b>			2,051,227,104				1,973,728,332					2,022,639,341		



# State University System

Appropriation Category	House Bill #1 - April 21, 2013						House Bill #2 - April 21, 2013						House Bill #3 - April 21, 2013					
	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
1 GIA-MOFFITT CANCER CENTER	10,576,930				10,576,930	-	10,576,930				10,576,930	-	10,576,930				10,576,930	-
2																		
3 TOTAL GIA-MOFFITT CANCER CENTER	10,576,930				10,576,930	-	10,576,930				10,576,930	-	10,576,930				10,576,930	-
4																		
5 GIA-EDUCATION & GENERAL ACTIVITIES	1,112,518,543	171,566,138	5,018,331	1,599,792,233	2,888,895,245	-	1,112,518,543	171,566,138	5,018,331	1,599,792,233	2,888,895,245	-	1,112,518,543	171,566,138	5,018,331	1,599,792,233	2,888,895,245	-
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				13,136,141	13,136,141					13,136,141	13,136,141					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			54,764,439			54,764,439		
8f Physical Plant New Space	5,257,409				5,257,409		5,257,409			5,257,409			5,257,409			5,257,409		
8g Fund Shift from GR to EETF Based on Estimating Conference	(35,417,628)	35,417,628					(43,255,386)	43,255,386					(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)			(1,783,070)			(1,783,070)		
8i Florida Prepaid Adjustment - Premium				(808,668)	(808,668)				7,095,603	7,095,603						1,821,832	1,821,832	
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			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			15,000,000		
8m Enhancement - Small Business Development Centers (SB 224)	4,000,000				4,000,000		4,000,000			4,000,000			4,000,000			4,000,000		
8n UNF - Operational Support																		
8o Florida Poly - Operations																		
8p FIU - Center for Ethics and Professionalism																		
8q FIU - Center for Leadership																		
8r FSU - Pepper Center Long Term Care																		
8s UCF - Institute for Human & Machine Cognition																		
8t UCF - Lou Frey Institute of Politics and Government																		
8u UF - Lainger Center for Learning	500,000				500,000	500,000		500,000		500,000			500,000			500,000		
8v Presentment 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 Presentment State Research Universities - Florida State University (SB 1076)	15,000,000				15,000,000		15,000,000			15,000,000	10,000,000		15,000,000			15,000,000	10,000,000	
8x UWF - Doctorate of Physical Therapy	1,000,000				1,000,000		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			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		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		180,000			180,000	180,000	
8ab FAMU - Crestview Education Center	1,500,000				1,500,000	1,500,000		1,500,000		1,500,000			1,500,000			1,500,000	1,500,000	
8ac USF-SM - STEM programs at Mote	2,000,000				2,000,000	2,000,000	250,000	1,750,000		2,000,000			2,000,000			2,000,000	882,604	
8ad Florida Poly - Operations - Restoration from Nonrecurring																		
8ae UWF - Haas Center - Economic Security Report (2012 HB 7135)	1,000,000				1,000,000	1,000,000	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																		
8ag FIU - Center for Ethics and Professionalism - Restoration from Nonrecurring																		
8ah FIU - Center for Leadership - Restoration from Nonrecurring																		
8ai UF - Lainger Center for Learning - Restoration from Nonrecurring																		
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 4% Tuition Increase				36,746,865	36,746,865										24,517,698	24,517,698		
8am State University Performance Based Incentives	20,000,000				20,000,000		20,000,000			20,000,000			20,000,000			20,000,000		
8an Presentment State Research Universities - Online Institute (SB 1076)	15,000,000				15,000,000	10,000,000	15,000,000			15,000,000	10,000,000		15,000,000			15,000,000	10,000,000	
8ao UWF - Complete Florida (SB 1076)	4,000,000				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			190,000			190,000	190,000	
8aq FIU - Washington Center for Internships and Academic Seminars	350,000				350,000	350,000	350,000			350,000			350,000			350,000	350,000	
8ar USF-SI - Egis - Family Study Center	131,000				131,000	131,000	131,000			131,000	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			619,000			619,000	619,000	
8at UCF - Urban Teacher Training Initiative	200,000				200,000	200,000	200,000			200,000	200,000		200,000			200,000	200,000	
8au FAU/AMI Experiential Education Curriculum	1,500,000				1,500,000	1,500,000				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	98,000				98,000			98,000			98,000	98,000	
8aw FIU - College of Education Panther Life Program	300,000				300,000	300,000	300,000			300,000	300,000		300,000			300,000	300,000	
8ax FSU - Per Student Support	6,500,000				6,500,000		6,500,000			6,500,000			6,500,000			6,500,000		
8ay NCF - Data Science & Analytics Initiative	500,000				500,000		500,000			500,000			500,000			500,000		
8az FIU - Center for Democracy	500,000				500,000					500,000			500,000			500,000		
8aaa Technical Transfer - FAU to FAU College of Medicine	(66,012)				(66,012)					(66,012)			(66,012)			(66,012)		
8aab FSU Veterans Center	500,000				500,000		500,000			500,000			500,000			500,000		
8aac Statewide SUS Anti-Hazing Online Education Initiative													1,250,000			1,250,000	1,250,000	
8aad UF - Lastinger Center Algebra Nation Pilot													2,000,000			2,000,000	2,000,000	
9																		
10 TOTAL GIA-EDUCATION & GENERAL ACTIVITIES	1,573,635,676	206,983,766	5,029,456	1,682,789,883	3,468,438,781	20,568,000	1,555,206,930	218,571,524	5,029,456	1,653,947,289	3,432,755,199	47,091,639	1,567,025,247	206,983,766	5,029,456	1,673,191,216	3,452,229,685	22,200,604
11																		
12 GIA-IFAS	123,636,933	12,533,877			136,170,810		123,636,933	12,533,877		136,170,810			123,636,933	12,533,877		136,170,810		
13 Deduct Prior Year Nonrecurring	(1,117,000)				(1,117,000)		(1,117,000)			(1,117,000)			(1,117,000)			(1,117,000)		
14 Startup Budget Adjustments	944,569				944,569		944,569			944,569			944,569			944,569		
14a Physical Plant New Space	105,987				105,987		105,987			105,987			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																		



## State University System

Appropriation Category	House Bill #1 - April 19, 2013						House Bill #2 - April 21, 2013						House Bill #2 - April 21, 2013					
	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	14,058,534	-	-	-	14,058,534	1,005,500	13,008,647	-	-	-	13,008,647	600,000	12,263,534	-	-	-	12,263,534	1,005,500
TOTAL, STATE UNIVERSITIES with tuition	2,010,246,125	235,268,846	5,033,444	1,817,294,442	4,067,842,857	26,369,811	1,981,936,120	246,606,604	5,033,444	1,788,147,024	4,021,723,192	53,920,950	2,013,532,576	235,268,846	5,033,444	1,807,563,336	4,061,398,202	27,206,104
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					-				63,735,776	63,735,776								
FY 2013-14 TUITION - 4% Increase				92,883,194	92,883,194											83,152,088	83,152,088	
TOTAL FY 2013-14 TUITION					1,817,294,442						1,788,147,024					1,807,563,336	1,807,563,336	



# Vocational Rehabilitation

Appropriation Category	House Offer #1 - April 19, 2013					FY 2013-14 Senate Offer #1					House Offer #2 - April 21, 2013				
	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec
1 SALARIES AND BENEFITS	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	-
2 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					-					-					-
2b Eliminate Funding - Injured Worker Program			(139,374)	(139,374)	-			(139,374)	(139,374)	-			(139,374)	(139,374)	-
3					-					-					-
4 TOTAL, SALARIES AND BENEFITS	931.00	9,397,984	36,034,809	45,432,793	-	931.00	9,397,984	36,034,809	45,432,793	-	931.00	9,397,984	36,034,809	45,432,793	-
5					-					-					-
6 OTHER PERSONAL SERVICES			819,103	819,103	-			819,103	819,103	-			819,103	819,103	-
7					-					-					-
8 TOTAL, OTHER PERSONAL SERVICES			819,103	819,103	-			819,103	819,103	-			819,103	819,103	-
9					-					-					-
10 EXPENSES		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)	-			(85,800)	(85,800)	-
10c Real Estate Initiative Savings					-					-					-
11					-					-					-
12 TOTAL, EXPENSES		6,686	9,972,710	9,979,396	-		6,686	9,972,710	9,979,396	-		6,686	9,972,710	9,979,396	-
13					-					-					-
14 G/A-ADULT DISABILITY FUNDS		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		700,000		700,000	700,000		1,000,000		1,000,000	1,000,000
15					-					-					-
16 TOTAL, G/A-ADULT DISABILITY FUNDS		10,693,484	-	10,693,484	700,000		10,693,484	-	10,693,484	700,000		10,993,484	-	10,993,484	1,000,000
17					-					-					-
18 G/A-FL ENDOWMENT/VOC REHABILITATION		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		184,840	-
19					-					-					-
20 TOTAL, G/A-FL ENDOWMENT/VOC REHAB		500,000	-	500,000	-		500,000	-	500,000	-		500,000	-	500,000	-
21					-					-					-
22 OPERATING CAPITAL OUTLAY			480,986	480,986	-			480,986	480,986	-			480,986	480,986	-
23					-					-					-
24 TOTAL, OPERATING CAPITAL OUTLAY			480,986	480,986	-			480,986	480,986	-			480,986	480,986	-
25					-					-					-
26 CONTRACTED SERVICES		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	-
27					-					-					-
28 TOTAL, CONTRACTED SERVICES		444,415	11,506,246	11,950,661	-		444,415	11,506,246	11,950,661	-		444,415	11,506,246	11,950,661	-
29					-					-					-
30 G/A-INDEPENDENT LIVING SERVICES		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		350,000		350,000	350,000
31					-					-					-
32 TOTAL, G/A-INDEPENDENT LIVING SERVICES		1,582,004	4,949,789	6,531,793	350,000		1,582,004	4,949,789	6,531,793	350,000		1,582,004	4,949,789	6,531,793	350,000
33					-					-					-
34 PURCHASED CLIENT SERVICES		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)	-
35					-					-					-
36 TOTAL, PURCHASED CLIENT SERVICES		20,861,275	94,090,741	114,952,016	-		20,861,275	94,090,741	114,952,016	-		20,861,275	94,090,741	114,952,016	-
37					-					-					-
38 RISK MANAGEMENT INSURANCE			398,063	398,063	-			398,063	398,063	-			398,063	398,063	-
39					-					-					-
40 TOTAL, RISK MANAGEMENT INSURANCE			398,063	398,063	-			398,063	398,063	-			398,063	398,063	-
41					-					-					-



# Vocational Rehabilitation

Appropriation Category	House Offer #1 - April 19, 2013					FY 2013-14 Senate Bill #1					House Offer #2 - April 21, 2013				
	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec
42	TENANT BROKER COMMISSIONS		97,655	97,655	-			97,655	97,655	-			97,655	97,655	-
43	TOTAL, TENANT BROKER COMMISSIONS			97,655	-			97,655	97,655	-			97,655	97,655	-
44	TOTAL, TENANT BROKER COMMISSIONS			97,655	-			97,655	97,655	-			97,655	97,655	-
45	TRDMSHR SVCS/STW CONTRCT		257,923	329,332	-			257,923	329,332	-			257,923	329,332	-
46	TRDMSHR SVCS/STW CONTRCT		257,923	329,332	-			257,923	329,332	-			257,923	329,332	-
47	TOTAL, TRDMSHR SVCS/STW CONTRCT		71,409	329,332	-			257,923	329,332	-			257,923	329,332	-
48	TOTAL, TRDMSHR SVCS/STW CONTRCT		71,409	329,332	-			257,923	329,332	-			257,923	329,332	-
49	OTHER DATA PROCESSING SVCS		515,762	670,078	-			515,762	670,078	-			515,762	670,078	-
50	OTHER DATA PROCESSING SVCS		515,762	670,078	-			515,762	670,078	-			515,762	670,078	-
51	TOTAL, OTHER DATA PROCESSING SVCS		154,316	670,078	-			515,762	670,078	-			515,762	670,078	-
52	TOTAL, OTHER DATA PROCESSING SVCS		154,316	670,078	-			515,762	670,078	-			515,762	670,078	-
53	EDU TECH/INFORMATION SRVCS		318,497	318,497	-			318,497	318,497	-			318,497	318,497	-
54	EDU TECH/INFORMATION SRVCS		318,497	318,497	-			318,497	318,497	-			318,497	318,497	-
55	Annualizations/Adjustments		1,990	1,990	-			1,990	1,990	-			1,990	1,990	-
55a	Realignment of Fed Rehab - Deduct		(251,726)	(251,726)	-			(251,726)	(251,726)	-			(251,726)	(251,726)	-
56	TOTAL, EDU TECH/INFORMATION SRVCS		68,761	68,761	-			68,761	68,761	-			68,761	68,761	-
57	TOTAL, EDU TECH/INFORMATION SRVCS		68,761	68,761	-			68,761	68,761	-			68,761	68,761	-
58	NORTHWEST REGIONAL DATA CENTER		214,418	214,418	-			214,418	214,418	-			214,418	214,418	-
59	NORTHWEST REGIONAL DATA CENTER		214,418	214,418	-			214,418	214,418	-			214,418	214,418	-
59a	Reduced Workload for a Primary Data Center to Support an Agency		(17,915)	(17,915)	-			(17,915)	(17,915)	-			(17,915)	(17,915)	-
60	TOTAL, NORTHWEST REGIONAL DATA CNTR		196,503	196,503	-			196,503	196,503	-			196,503	196,503	-
61	TOTAL, NORTHWEST REGIONAL DATA CNTR		196,503	196,503	-			196,503	196,503	-			196,503	196,503	-
62	TOTAL, NORTHWEST REGIONAL DATA CNTR		196,503	196,503	-			196,503	196,503	-			196,503	196,503	-
63	TOTAL, VOCATIONAL REHABILITATION	931.00	43,711,573	203,100,624	1,050,000	931.00	43,711,573	159,389,051	203,100,624	1,050,000	931.00	44,011,573	203,400,624	1,350,000	
64	TOTAL, VOCATIONAL REHABILITATION	931.00	43,711,573	203,100,624	1,050,000	931.00	43,711,573	159,389,051	203,100,624	1,050,000	931.00	44,011,573	203,400,624	1,350,000	
65	SALARY RATE ADJUSTMENTS														
66	SALARY RATE ADJUSTMENTS														
67	TOTAL SALARY RATE ADJUSTMENTS														



# Blind Services

Appropriation Category	House Offer #1 - April 19, 2013					FY 2013-14 Senate Offer #1					House Offer #2 - April 21, 2013				
	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec
1 SALARIES AND BENEFITS	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	-
2 Startup Budget Adjustments		49,170	115,930	165,100	-		49,170	115,930	165,100	-		49,170	115,930	165,100	-
2a Reduce Positions Vacant 180 Days					-					-					-
3					-					-					-
4 TOTAL, SALARIES AND BENEFITS	299.75	3,986,959	9,402,184	13,389,143	-	299.75	3,986,959	9,402,184	13,389,143	-	299.75	3,986,959	9,402,184	13,389,143	-
5					-					-					-
6 OTHER PERSONAL SERVICES		145,801	300,401	446,202	-		145,801	300,401	446,202	-		145,801	300,401	446,202	-
7					-					-					-
8 TOTAL, OTHER PERSONAL SERVICES		145,801	300,401	446,202	-		145,801	300,401	446,202	-		145,801	300,401	446,202	-
9					-					-					-
10 EXPENSES		415,191	2,558,476	2,973,667	-		415,191	2,558,476	2,973,667	-		415,191	2,558,476	2,973,667	-
10a Real Estate Initiative Savings					-					-					-
11					-					-					-
12 TOTAL, EXPENSES		415,191	2,558,476	2,973,667	-		415,191	2,558,476	2,973,667	-		415,191	2,558,476	2,973,667	-
13					-					-					-
14 G/A-COMM REHAB FACILITIES		847,347	4,522,207	5,369,554	-		847,347	4,522,207	5,369,554	-		847,347	4,522,207	5,369,554	-
15					-					-					-
16 TOTAL, G/A-COMM REHAB FACILITIES		847,347	4,522,207	5,369,554	-		847,347	4,522,207	5,369,554	-		847,347	4,522,207	5,369,554	-
17					-					-					-
18 OPERATING CAPITAL OUTLAY		54,294	235,198	289,492	-		54,294	235,198	289,492	-		54,294	235,198	289,492	-
19					-					-					-
20 TOTAL, OPERATING CAPITAL OUTLAY		54,294	235,198	289,492	-		54,294	235,198	289,492	-		54,294	235,198	289,492	-
21					-					-					-
22 FOOD PRODUCTS			200,000	200,000	-			200,000	200,000	-			200,000	200,000	-
23					-					-					-
24 TOTAL, FOOD PRODUCTS			200,000	200,000	-			200,000	200,000	-			200,000	200,000	-
25					-					-					-
26 ACQUISITION/MOTOR VEHICLES			100,000	100,000	-			100,000	100,000	-			100,000	100,000	-
27					-					-					-
28 TOTAL, ACQUISITION/MOTOR VEHICLES			100,000	100,000	-			100,000	100,000	-			100,000	100,000	-
29					-					-					-
30 G/A-CLIENT SERVICES		9,062,902	16,051,242	25,114,144	-		9,062,902	16,759,242	25,822,144	-		9,062,902	16,051,242	25,114,144	-
30a Transfer Budget Authority to Bureau of Business Enterprise - Deduct			(708,000)	(708,000)	-			(708,000)	(708,000)	-			(708,000)	(708,000)	-
30b Realignment Fed Rehab - Deduct			(35,000)	(35,000)	-			(35,000)	(35,000)	-			(35,000)	(35,000)	-
30c Align Budget Authority with Federal Funding			(1,000,000)	(1,000,000)	-			(1,000,000)	(1,000,000)	-			(1,000,000)	(1,000,000)	-
31					-					-					-
32 TOTAL, G/A-CLIENT SERVICES		9,062,902	14,308,242	23,371,144	-		9,062,902	15,016,242	24,079,144	-		9,062,902	14,308,242	23,371,144	-
33					-					-					-
34 CONTRACTED SERVICES		56,140	425,000	481,140	-		56,140	425,000	481,140	-		56,140	425,000	481,140	-
35					-					-					-
36 TOTAL, CONTRACTED SERVICES		56,140	425,000	481,140	-		56,140	425,000	481,140	-		56,140	425,000	481,140	-
36a					-					-					-
36b INDEPENDENT LIVING SERVICES					-					-					-
36c Realignment Fed Rehab - Add			35,000	35,000	-			35,000	35,000	-			35,000	35,000	-
36d					-					-					-
36e TOTAL, INDEPENDENT LIVING SERVICES			35,000	35,000	-			35,000	35,000	-			35,000	35,000	-
37					-					-					-
38 RISK MANAGEMENT INSURANCE		8,326	177,350	185,676	-		8,326	177,350	185,676	-		8,326	177,350	185,676	-
39					-					-					-
40 TOTAL, RISK MANAGEMENT INSURANCE		8,326	177,350	185,676	-		8,326	177,350	185,676	-		8,326	177,350	185,676	-
41					-					-					-
42 LIBRARY SERVICES		89,735	100,000	189,735	-		89,735	100,000	189,735	-		89,735	100,000	189,735	-
43					-					-					-
44 TOTAL, LIBRARY SERVICES		89,735	100,000	189,735	-		89,735	100,000	189,735	-		89,735	100,000	189,735	-



# Blind Services

Appropriation Category	House Offer #1 - April 19, 2013					FY 2013-14 Senate Offer #1					House Offer #2 - April 21, 2013				
	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec
45															
46			2,803,000	2,803,000	-			2,095,000	2,095,000	-			2,803,000	2,803,000	-
46a			708,000	708,000	-			708,000	708,000	-			708,000	708,000	-
47					-					-					-
48			3,511,000	3,511,000	-			2,803,000	2,803,000	-			3,511,000	3,511,000	-
49					-					-					-
50			18,158	18,158	-			18,158	18,158	-			18,158	18,158	-
51					-					-					-
52			18,158	18,158	-			18,158	18,158	-			18,158	18,158	-
53					-					-					-
54		4,056	101,978	106,034	-		4,056	101,978	106,034	-		4,056	101,978	106,034	-
55					-					-					-
56		4,056	101,978	106,034	-		4,056	101,978	106,034	-		4,056	101,978	106,034	-
57					-					-					-
58			686,842	686,842	-			686,842	686,842	-			686,842	686,842	-
59					-					-					-
60			686,842	686,842	-			686,842	686,842	-			686,842	686,842	-
61					-					-					-
62			235,549	235,549	-			235,549	235,549	-			235,549	235,549	-
63			1,475	1,475	-			1,475	1,475	-			1,475	1,475	-
63a			(150,000)	(150,000)	-			(150,000)	(150,000)	-			(150,000)	(150,000)	-
64					-					-					-
65			87,024	87,024	-			87,024	87,024	-			87,024	87,024	-
66					-					-					-
67			580	580	-			580	580	-			580	580	-
67a			(161)	(161)	-			(161)	(161)	-			(161)	(161)	-
68					-					-					-
69			419	419	-			419	419	-			419	419	-
70					-					-					-
71			187,910	187,910	-			187,910	187,910	-			187,910	187,910	-
71a			22,845	22,845	-			22,845	22,845	-			22,845	22,845	-
72					-					-					-
73			210,755	210,755	-			210,755	210,755	-			210,755	210,755	-
74					-					-					-
75		299.75	14,670,751	36,980,234	51,650,985	-	299.75	14,670,751	36,980,234	51,650,985	-	299.75	14,670,751	36,980,234	51,650,985
76					-					-					-
77					-					-					-
78					-					-					-
79					-					-					-
80					-					-					-



## Private Colleges & Universities

	House Offer #1 - April 19, 2013				FY 2013-14 Senate Offer #1				House Offer #2 - April 21, 2013			
	GR	EETF	Total	Non-Rec	GR	EETF	Total	Non-Rec	GR	EETF	Total	Non-Rec
<b>0a</b>	<b>Appropriation Category</b>											
<b>0a</b>	<b>G/A-MEDICAL TRAINING AND SIMULATION LABORATORY</b>											
<b>0b</b>	3,500,000		3,500,000	3,500,000			-	-	3,500,000		3,500,000	3,500,000
<b>0c</b>			-	-			-	-			-	-
<b>0d</b>	<b>G/A-MEDICAL TRAINING AND SIMULATION LABORATORY TOTAL</b>											
<b>0e</b>	<b>3,500,000</b>	<b>-</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,500,000</b>	<b>-</b>	<b>3,500,000</b>	<b>3,500,000</b>
<b>1</b>	<b>ABLE GRANTS</b>											
<b>1a</b>	<b>2,310,231</b>		<b>2,310,231</b>	<b>-</b>	<b>2,310,231</b>		<b>2,310,231</b>	<b>-</b>	<b>2,310,231</b>		<b>2,310,231</b>	<b>-</b>
<b>1b</b>	(70,664)		(70,664)	-	(70,664)		(70,664)	-	(70,664)		(70,664)	-
<b>2</b>	3,826,508		3,826,508	-			-	-	3,826,508		3,826,508	-
<b>3</b>	<b>TOTAL, ABLE GRANTS</b>											
<b>4</b>	<b>6,066,075</b>	<b>-</b>	<b>6,066,075</b>	<b>-</b>	<b>2,239,567</b>	<b>-</b>	<b>2,239,567</b>	<b>-</b>	<b>6,066,075</b>	<b>-</b>	<b>6,066,075</b>	<b>-</b>
<b>5</b>	<b>G/A-HIST BLK PRIV COLLEGES</b>											
<b>6</b>	<b>Proviso Amounts:</b>											
<b>7</b>	3,460,111		3,460,111	-	3,460,111		3,460,111	-	3,460,111		3,460,111	-
<b>8</b>	2,749,526		2,749,526	-	2,749,526		2,749,526	-	2,749,526		2,749,526	-
<b>9</b>	3,032,048		3,032,048	-	3,032,048		3,032,048	-	3,032,048		3,032,048	-
<b>10</b>	119,858		119,858	-	119,858		119,858	-	119,858		119,858	-
<b>11</b>	(1,600,000)		(1,600,000)	-	(1,600,000)		(1,600,000)	-	(1,600,000)		(1,600,000)	-
<b>11a</b>	1,600,000		1,600,000	-	1,600,000		1,600,000	-	1,600,000		1,600,000	-
<b>11b</b>	400,000		400,000	400,000			-	-	400,000		400,000	400,000
<b>11c</b>	500,000		500,000	500,000			-	-	500,000		500,000	500,000
<b>11d</b>	500,000		500,000	500,000			-	-	500,000		500,000	500,000
<b>12</b>			-	-			-	-			-	-
<b>13</b>	<b>TOTAL, G/A-HIST BLK PRIV COLLEGES</b>											
<b>14</b>	<b>10,761,543</b>	<b>-</b>	<b>10,761,543</b>	<b>1,400,000</b>	<b>9,361,543</b>	<b>-</b>	<b>9,361,543</b>	<b>-</b>	<b>10,761,543</b>	<b>-</b>	<b>10,761,543</b>	<b>1,400,000</b>
<b>15</b>	<b>G/A-ACADEMIC PRG CONTRACTS</b>											
<b>16</b>	<b>Proviso Amounts:</b>											
<b>17</b>	100,000		100,000	-	100,000		100,000	-	100,000		100,000	-
<b>18</b>	1,000,000		1,000,000	-	1,000,000		1,000,000	-	1,000,000		1,000,000	-
<b>19</b>	73,520		73,520	-	73,520		73,520	-	73,520		73,520	-
<b>20</b>	200,000		200,000	-	200,000		200,000	-	200,000		200,000	-
<b>21</b>	250,000		250,000	-	250,000		250,000	-	250,000		250,000	-
<b>22</b>	39,214		39,214	-	39,214		39,214	-	39,214		39,214	-
<b>23</b>	(1,050,000)		(1,050,000)	-	(1,050,000)		(1,050,000)	-	(1,050,000)		(1,050,000)	-
<b>23a</b>	(500,000)		(500,000)	-	(500,000)		(500,000)	-	(500,000)		(500,000)	-
<b>23b</b>			-	-	(73,520)		(73,520)	-			-	-
<b>23c</b>	31,480		31,480	31,480		73,520	73,520	73,520	31,480		31,480	31,480
<b>23d</b>			-	-	(39,214)		(39,214)	-			-	-
<b>23e</b>	300,000		300,000	300,000		300,000	300,000	300,000	300,000		300,000	300,000
<b>23f</b>	300,000		300,000	200,000		300,000	300,000	300,000	300,000		300,000	300,000
<b>23g</b>			-	-			-	-			-	-
<b>23h</b>	250,000		250,000	250,000			-	-	250,000		250,000	250,000
<b>24</b>			-	-			-	-			-	-
<b>25</b>	<b>TOTAL, ACADEMIC PROGRAM CONTRACTS</b>											
<b>26</b>	<b>994,214</b>	<b>-</b>	<b>994,214</b>	<b>781,480</b>	<b>-</b>	<b>673,520</b>	<b>673,520</b>	<b>673,520</b>	<b>994,214</b>	<b>-</b>	<b>994,214</b>	<b>881,480</b>
<b>26a</b>	<b>G/A-PRIVATE COLLEGES &amp; UNIVERSITIES</b>											
<b>26b</b>	150,000		150,000	150,000	150,000		150,000	150,000	150,000		150,000	150,000
<b>26c</b>	500,000		500,000	500,000	500,000		500,000	500,000	500,000		500,000	500,000
<b>26d</b>	1,000,000		1,000,000	1,000,000	1,000,000		1,000,000	-	1,000,000		1,000,000	1,000,000
<b>26e</b>			-	-			-	-			-	-
<b>26f</b>	<b>TOTAL, G/A-PRIVATE COLLEGES &amp; UNIVERSITIES</b>											
<b>26g</b>	<b>1,650,000</b>	<b>-</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>-</b>	<b>1,650,000</b>	<b>650,000</b>	<b>1,650,000</b>	<b>-</b>	<b>1,650,000</b>	<b>1,650,000</b>
<b>27</b>	<b>FLA RESIDENT ACCESS GRANT</b>											
<b>27a</b>	<b>78,958,406</b>		<b>78,958,406</b>	<b>-</b>	<b>78,958,406</b>		<b>78,958,406</b>	<b>-</b>	<b>78,958,406</b>		<b>78,958,406</b>	<b>-</b>
<b>27b</b>	(3,094,540)		(3,094,540)	-	(3,094,540)		(3,094,540)	-	(3,094,540)		(3,094,540)	-
<b>28</b>	3,671,534		3,671,534	-	13,802,725		13,802,725	-	3,671,534		3,671,534	-
<b>29</b>	<b>TOTAL, FLA RESIDENT ACCESS GRANT</b>											
<b>30</b>	<b>79,535,400</b>	<b>-</b>	<b>79,535,400</b>	<b>-</b>	<b>89,666,591</b>	<b>-</b>	<b>89,666,591</b>	<b>-</b>	<b>79,535,400</b>	<b>-</b>	<b>79,535,400</b>	<b>-</b>
<b>30a</b>	<b>NOVA SOUTHEASTERN UNIVERSITY - HEALTH PROGRAMS</b>											

## Private Colleges & Universities

Appropriation Category	House Offer #1 - April 19, 2013				FY 2013-14 Senate Offer #1				House Offer #2 - April 21, 2013			
	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	-	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>2,117,375</b>	<b>2,117,375</b>	<b>-</b>	<b>2,117,375</b>	<b>-</b>	<b>2,117,375</b>	<b>-</b>	<b>2,117,375</b>	<b>-</b>
30e												
31 <b>G/A-LECOM / FL - HLTH PRGS</b>	<b>1,018,050</b>		<b>1,018,050</b>		<b>1,018,050</b>		<b>1,018,050</b>		<b>1,018,050</b>		<b>1,018,050</b>	
31a Program Enhancement	672,960		672,960	672,960	672,960		672,960		672,960		672,960	
31b Base Budget Reduction	(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>1,691,010</b>	<b>1,691,010</b>	<b>-</b>	<b>1,691,010</b>	<b>-</b>	<b>1,691,010</b>	<b>-</b>	<b>1,691,010</b>	<b>-</b>
34												
35 <b>TOTAL PRIVATE COLLEGES AND UNIVERSITIES</b>	<b>106,315,617</b>	<b>-</b>	<b>106,315,617</b>	<b>11,139,865</b>	<b>106,726,086</b>	<b>673,520</b>	<b>107,399,606</b>	<b>1,323,520</b>	<b>106,315,617</b>	<b>-</b>	<b>106,315,617</b>	<b>7,431,480</b>

## Student Financial Aid - State

Appropriation Category	House Offer #1 - April 19, 2013					FY 2014-15 Senate Offer #1					House Offer #2 - April 21, 2013				
	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		(29,007,162)		(29,007,162)	-		(29,007,162)		(29,007,162)	-		(29,007,162)		(29,007,162)	-
1b Increase in Award Levels							30,040,194		30,040,194	-		9,012,053		9,012,053	-
2															
3 TOTAL, G/A-FL BRIGHT FUTURES/PROG	-	300,401,773	-	300,401,773	-	-	330,441,967	-	330,441,967	-	-	309,413,826	-	309,413,826	-
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 TOTAL, FGIC-MATCHING GRANT PROG	-	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 TOTAL, PREPAID TUITION SCHOLARSHIP	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 TOTAL, G/A-MINORITY TEACHER SCHOLARSHIP	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 TOTAL, G/A-NURSING STUDENT REIMB/SCHOLARSHIP	-	-	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 TOTAL, M MCLEOD BETHUNE SCHOLAR	160,500		160,500	321,000	-	160,500		160,500	321,000	-	160,500		160,500	321,000	-
25															
26 STUDENT FINANCIAL AID															
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			-	(8,933,580)	8,933,580			-
34b Children/Spouses of Deceased/Disabled Veterans	167,075			167,075	-	167,075			167,075	-	115,836			115,836	-
34c Postsecondary Student Assistance Grant	250,000			250,000	250,000	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	-	2,000,000			2,000,000	-	2,000,000			2,000,000	-
35															
36 TOTAL, STUDENT FINANCIAL AID	79,690,450	54,034,472	3,250,000	136,974,922	250,000	88,624,030	45,100,892	3,250,000	136,974,922	250,000	79,639,211	54,034,472	3,250,000	136,923,683	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 TOTAL, JOSE MARTI SCH CHALL GRANT	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 TOTAL, TRANSFER/FL EDUCATION FUND	3,000,000			3,000,000	1,000,000	2,000,000			2,000,000		3,000,000			3,000,000	1,000,000
45															
46 TOTAL, STUDENT FINANCIAL AID STATE	90,786,418	359,744,908	4,389,506	454,920,832	1,250,000	98,719,998	380,851,522	4,389,506	483,961,026	250,000	90,735,179	368,756,961	4,389,506	463,881,646	1,250,000



## Student Financial Aid - Federal

	Appropriation Category	House Offer #1 - April 19, 2013					FY 2013-14 House Offer #1					FY 2013-14 House Offer #2				
		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	-

# Board of Governors

Appropriation Category	House Offer #1 - April 19, 2013						FY 2013-14 Senate Offer #1						House Offer #2 - April 21, 2013					
	FTE	GR	EETF	Other Trust	TOTAL	Non-Rec	FTE	GR	EETF	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	-	5.00	405,548			405,548	-	5.00	405,548			405,548	-
3						-						-						-
4 TOTAL, SALARIES AND BENEFITS	57.00	4,716,349	-	660,753	5,377,102	-	57.00	4,716,349	-	660,753	5,377,102	-	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		39,892			39,892	18,810		39,892			39,892	18,810		39,892			39,892	18,810
11						-						-						-
12 TOTAL, EXPENSES		588,869	-	271,799	860,668	18,810		588,869	-	271,799	860,668	18,810		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		54,560			54,560	-		54,560			54,560	-		54,560			54,560	-
20						-						-						-
21 TOTAL, CONTRACTED SERVICES		160,127	-	23,000	183,127	-		160,127	-	23,000	183,127	-		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	57.00	5,566,682	-	983,625	6,550,307	18,810	57.00	5,566,682	-	983,625	6,550,307	18,810	57.00	5,566,682	-	983,625	6,550,307	18,810
32						-						-						-
33 SALARY RATE ADJUSTMENTS					290,000	-					290,000	-					290,000	-
34						-						-						-
35 TOTAL, SALARY RATE ADJUSTMENTS			-	-	290,000	-			-	-	290,000	-			-	-	290,000	-