



Conference Committee on
Senate Appropriations on Education/
House Education Appropriations

House Offer #3

Budget Spreadsheet

Monday, April 22, 2013

8:00 PM

412 Knott

Education Appropriations

									House Offer #3 - April 22, 2013							
	FTE	GR	EETF	SSTF	Other Trust	Tuition/Fees	Total	Non-Rec	FTE	GR	EETF	SSTF	Other Trust	Tuition/Fees	Total	Non-Rec
1																
2		4,458,892	-	-	-	-	4,458,892	-		4,458,892	-	-	-	-	4,458,892	-
3																
4	97.00	552,019,088	-	-	448,186,601	-	1,000,205,689	-	97.00	557,064,630	-	-	448,186,601	-	1,005,251,231	-
5																
6		9,829,160,611	436,768,848	204,700,000	-	-	10,470,629,459	88,400,000		9,822,157,520	436,112,053	204,700,000	-	-	10,462,969,573	88,400,000
7																
8		120,580,238	1,368,242	-	141,389,346	-	263,337,826	39,784,202		138,244,316	-	-	141,389,346	-	279,633,662	39,332,003
9																
10		-	-	-	1,783,589,439	-	1,783,589,439	-		-	-	-	1,771,948,266	-	1,771,948,266	-
11																
12		13,440,102	-	-	-	-	13,440,102	4,282,729		13,440,102	-	-	-	-	13,440,102	4,282,729
13																
14	1029.50	74,422,388	-	-	133,442,459	-	207,864,847	850,000	1029.50	73,222,388	-	-	133,442,459	-	206,664,847	1,250,000
15																
16		319,182,086	57,356,785	-	113,697,324	-	490,236,195	2,511,661		319,182,086	57,356,785	-	113,697,324	-	490,236,195	2,436,661
17																
18		937,231,545	180,808,060	-	-	-	1,118,039,605	4,014,787		907,584,108	213,950,988	-	-	-	1,121,535,096	4,662,213
19																
20		1,997,502,821	244,858,601	-	5,033,444	1,788,147,024	4,035,541,890	31,706,331		2,014,032,576	234,768,846	-	5,033,444	1,817,247,988	4,071,082,854	27,206,104
21																
22	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	299.75	14,670,751	-	-	36,980,234	-	51,650,985	-	299.75	14,670,751	-	-	36,980,234	-	51,650,985	-
25																
26		109,800,300	-	-	-	-	109,800,300	3,931,480		106,995,617	-	-	-	-	106,995,617	6,611,480
27																
28		98,552,923	371,839,464	-	4,389,506	-	474,781,893	250,000		99,668,759	350,811,328	-	4,389,506	-	454,869,593	1,250,000
29																
30		-	-	-	8,314,190	-	8,314,190	-		-	-	-	8,314,190	-	8,314,190	-
31																
32	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	2,414.25	14,120,300,000	1,293,000,000	204,700,000	2,835,395,219	1,788,147,024	20,241,542,243	176,800,000	2,414.25	14,120,300,000	1,293,000,000	204,700,000	2,823,754,046	1,817,247,988	20,259,002,034	176,800,000

PreK-12 Appropriations

Policy Area/Budget Entity	Current FY 2013							House Offer #3 - April 22, 2013						
	FTE	GR	EETF	SSTF	Other Trust	Total	Non-Rec	FTE	GR	EETF	SSTF	Other Trust	Total	Non-Rec
EARLY LEARNING														
Prekindergarten Education	-	4,458,892	-	-	-	4,458,892	-	-	4,458,892	-	-	-	4,458,892	-
Early Learning Services	97.0	552,019,088	-	-	448,186,601	1,000,205,689	-	97.0	557,064,630	-	-	448,186,601	1,005,251,231	-
PUBLIC SCHOOLS														
State Grants/K12 FEFP	-	9,829,160,611	436,768,848	204,700,000	-	10,470,629,459	88,400,000	-	9,822,157,520	436,112,053	204,700,000	-	10,462,969,573	88,400,000
State Grants/K12 Non-FEFP	-	120,580,238	1,368,242	-	141,389,346	263,337,826	39,784,202	-	138,244,316	-	-	141,389,346	279,633,662	39,332,003
Federal Grants/K12 Programs	-	-	-	-	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	4,282,729	-	13,440,102	-	-	-	13,440,102	4,282,729
STATE BOARD OF EDUCATION	1,029.5	74,422,388			133,442,459	207,864,847	850,000	1,029.5	73,222,388			133,442,459	206,664,847	1,250,000
TOTAL, PUBLIC SCHOOLS	1,126.5	10,594,081,319	438,137,090	204,700,000	2,506,607,845	13,743,526,254	133,316,931	1,126.5	10,608,587,848	436,112,053	204,700,000	2,494,966,672	13,744,366,573	133,264,732

Early Learning - PreKindergarten Education

Appropriation Category	Senate Offer #2				House Offer #3 - April 22, 2013			
	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	-
2								
3 TOTAL, G/A-EARLY LEARNING STDS/ACCOUNTABILITY	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	-

Early Learning Services

Appropriation Category	Senate Offer #2					House Offer #3 - April 22, 2013				
	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec
SALARIES AND BENEFITS	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	-
TOTAL, SALARIES AND BENEFITS	97.0	3,549,457	3,513,621	7,063,078	-	97.0	3,549,457	3,513,621	7,063,078	-
OTHER PERSONAL SERVICES		2,000	87,000	89,000	-		2,000	87,000	89,000	-
TOTAL, OTHER PERSONAL SERVICES		2,000	87,000	89,000	-		2,000	87,000	89,000	-
EXPENSES		719,290	1,159,800	1,879,090	-		719,290	1,159,800	1,879,090	-
Transfer to Expenses:										
Nondirect Services			213,594	213,594	-			213,594	213,594	-
Reserve for Fraud Restitution										
Statewide Quality										
VPK Administration		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)	-
TOTAL, EXPENSES		827,657	1,300,832	2,128,489	-		827,657	1,300,832	2,128,489	-
G/A - PROJECTS, CONTRACTS, AND GRANTS			500,000	500,000	-			500,000	500,000	-
TOTAL, PROJECTS, CONTRACTS, AND GRANTS			500,000	500,000	-			500,000	500,000	-
G/A - LITERACY JUMP START PILOT PROJECT										
Implementation of the Project										
TOTAL, LITERACY JUMP START PILOT PROJECT										
OPERATING CAPITAL OUTLAY		5,785	15,000	20,785	-		5,785	15,000	20,785	-
TOTAL, OPERATING CAPITAL OUTLAY		5,785	15,000	20,785	-		5,785	15,000	20,785	-
G/A - CONTRACTED SERVICES		248,399	300,000	548,399	-		248,399	300,000	548,399	-
Reserve for Fraud Restitution			300,000	300,000	-			300,000	300,000	-
Statewide Quality			652,885	652,885	-			652,885	652,885	-
VPK Outreach and Awareness		990,000		990,000	-		990,000		990,000	-
TOTAL, G/A - CONTRACTED SERVICES		1,238,399	1,252,885	2,491,284	-		1,238,399	1,252,885	2,491,284	-
G/A - PARTNERSHIP FOR SCHOOL READINESS										
Transfer from School Readiness:										

Early Learning Services

Appropriation Category	Senate Offer #2					House Offer #3 - April 22, 2013				
	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec
24d Child Care Executive Partnership (CCEP)		4,393,695	10,606,305	15,000,000	-		4,393,695	10,606,305	15,000,000	-
24e Home Instructional Program for Preschool Youngsters (HIPPY)			1,400,000	1,400,000	-			1,400,000	1,400,000	-
24f Redlands Christian Migrant Association (RCMA)		3,508,331	8,479,766	11,988,097	-		3,508,331	8,479,766	11,988,097	-
24g Teacher Education and Compensation Helps (T.E.A.C.H.)		-	3,000,000	3,000,000	-		-	3,000,000	3,000,000	-
24h										
24i TOTAL, PARTNERSHIP FOR SCHOOL READINESS		7,902,026	23,486,071	31,388,097	-		7,902,026	23,486,071	31,388,097	-
25										
26 G/A - SCHOOL READINESS		141,272,530	440,212,099	581,484,629	-		141,272,530	440,212,099	581,484,629	-
26a Realignment of Expenditures for ELIS		(350,000)		(350,000)	-		(350,000)		(350,000)	-
26b Transfer to Partnership for School Readiness					-					-
26c Child Care Executive Partnership (CCEP)		(4,393,695)	(10,606,305)	(15,000,000)	-		(4,393,695)	(10,606,305)	(15,000,000)	-
26d Home Instructional Program for Preschool Youngsters (HIPPY)			(1,400,000)	(1,400,000)	-			(1,400,000)	(1,400,000)	-
26e Redlands Christian Migrant Association (RCMA)		(3,508,331)	(8,479,766)	(11,988,097)	-		(3,508,331)	(8,479,766)	(11,988,097)	-
26f Teacher Education and Compensation Helps (T.E.A.C.H.)			(3,000,000)	(3,000,000)	-			(3,000,000)	(3,000,000)	-
26g Transfer to Expenses:					-					-
26h Nondirect Services			(213,594)	(213,594)	-			(213,594)	(213,594)	-
26i Reserve for Fraud Restitution			(300,000)	(300,000)	-			(300,000)	(300,000)	-
26j Statewide Quality			(652,885)	(652,885)	-			(652,885)	(652,885)	-
26k VPK Administration		(108,367)		(108,367)	-		(108,367)		(108,367)	-
26l VPK Outreach and Awareness		(990,000)		(990,000)	-		(990,000)		(990,000)	-
26m Restore 2012-13 Equity Reallocation							5,045,542		5,045,542	-
27										
28 TOTAL, SCHOOL READINESS		131,922,137	415,559,549	547,481,686	-		136,967,679	415,559,549	552,527,228	-
29										
30 G/A - DATA SYSTEMS FOR SCHOOL READINESS		240,595	868,403	1,108,998	-		240,595	868,403	1,108,998	-
30a Realignment of Expenditures for ELIS			(150,000)	(150,000)	-			(150,000)	(150,000)	-
30b Realignment of Spending Authority for NWRDC			(62,161)	(62,161)	-			(62,161)	(62,161)	-
31										
32 TOTAL, DATA SYSTEMS FOR SCHOOL READINESS		240,595	656,242	896,837	-		240,595	656,242	896,837	-
33										
34 RISK MANAGEMENT INSURANCE		8,276	9,165	17,441	-		8,276	9,165	17,441	-
35										
36 TOTAL, RISK MANAGEMENT INSURANCE		8,276	9,165	17,441	-		8,276	9,165	17,441	-
37										
38 G/A - VOLUNTARY PREKINDERGARTEN PROGRAM		413,312,552		413,312,552	-		413,312,552		413,312,552	-
38a Workload		(8,384,751)		(8,384,751)	-		(8,384,751)		(8,384,751)	-
39										
40 TOTAL, G/A - VOLUNTARY PREKINDERGARTEN PROGRAM		404,927,801	-	404,927,801	-		404,927,801	-	404,927,801	-
41										
42 TR/DMS/HR SERVICES STW CONTRACT		22,921	11,392	34,313	-		22,921	11,392	34,313	-
43										
44 TOTAL, TR/DMS/HR SERVICES STW CONTRACT		22,921	11,392	34,313	-		22,921	11,392	34,313	-

Early Learning Services

Appropriation Category	Senate Offer #2					House Offer #3 - April 22, 2013					
	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	
45											45
46			51,075	51,075	-			51,075	51,075	-	46
47			(51,075)	(51,075)	-			(51,075)	(51,075)	-	47
48			-	-	-			-	-	-	48
49			-	-	-			-	-	-	49
50											50
51			1,181,868	1,181,868	-			1,181,868	1,181,868	-	51
52			(1,181,868)	(1,181,868)	-			(1,181,868)	(1,181,868)	-	52
53			-	-	-			-	-	-	53
54			-	-	-			-	-	-	54
55											55
56			179,462	179,462	-			179,462	179,462	-	56
57			(179,462)	(179,462)	-			(179,462)	(179,462)	-	57
58			-	-	-			-	-	-	58
59			-	-	-			-	-	-	59
60											60
61		971,918	4,910,865	5,882,783	-		971,918	4,910,865	5,882,783	-	61
62			(3,410,865)	(3,410,865)	-			(3,410,865)	(3,410,865)	-	62
62a		(971,918)	(1,500,000)	(2,471,918)	-		(971,918)	(1,500,000)	(2,471,918)	-	62a
63			-	-	-			-	-	-	63
64			-	-	-			-	-	-	64
65											65
65a											65a
64b		350,000		350,000	-		350,000		350,000	-	64b
64c			150,000	150,000	-			150,000	150,000	-	64c
64d		971,918	1,500,000	2,471,918	-		971,918	1,500,000	2,471,918	-	64d
64e											64e
64f		1,321,918	1,650,000	2,971,918	-		1,321,918	1,650,000	2,971,918	-	64f
65											65
66			10,096	10,096	-			10,096	10,096	-	66
67			25	25	-			25	25	-	67
67a			-	-	-			-	-	-	67a
67b			62,161	62,161	-			62,161	62,161	-	67b
68			-	-	-			-	-	-	68
69			72,282	72,282	-			72,282	72,282	-	69
70											70
71		50,116		50,116	-		50,116		50,116	-	71
71a											71a
71b			72,562	72,562	-			72,562	72,562	-	71b
72			-	-	-			-	-	-	72
73		50,116	72,562	122,678	-		50,116	72,562	122,678	-	73
74											74

Early Learning Services

Appropriation Category	Senate Offer #2					House Offer #3 - April 22, 2013				
	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec
75 TOTAL, EARLY LEARNING SERVICES	97.0	552,019,088	448,186,601	1,000,205,689	-	97.0	557,064,630	448,186,601	1,005,251,231	-
76										
77 SALARY RATE ADJUSTMENT				5,405,535	-				5,405,535	-
78										
79 TOTAL, SALARY RATE ADJUSTMENTS		-	-	5,405,535	-		-	-	5,405,535	-

Division of Public Schools - FEFP

Appropriation Category	Senate Offer #2					House Offer #3 - April 22, 2013				
	GR	EETF	SSTF	Total	Non-Rec	GR	EETF	SSTF	Total	Non-Rec
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	-
Deduct Prior Year Nonrecurring	(39,661,524)		(50,700,000)	(90,361,524)	-	(39,661,524)		(50,700,000)	(90,361,524)	-
Workload/Enhanced Funding	31,200,536	47,733,794		78,934,330	38,064,946	3,333,686	20,254,252		23,587,938	20,254,252
Education Technology Modernization Initiative										
Restore Nonrecurring	27,126,470	27,935,054	35,300,000	90,361,524	50,335,054	90,361,524			90,361,524	-
FRS UAL and Normal Contribution Adjustment	296,922,510			296,922,510	-	297,993,000			297,993,000	-
Teachers' Salary Increase	480,000,000			480,000,000	-				-	-
FEFP Enhancements/Optional District Salary Increases										
Teachers Lead	13,391,377			13,391,377	-	13,391,377			13,391,377	-
Cyber Security/Digital Arts Recognitions/Digital Tools Certificate	15,000,000			15,000,000	-	15,000,000			15,000,000	-
Career Education Industry Certifications	30,000,000			30,000,000	-	30,000,000			30,000,000	-
ESE Technology Applications	3,000,000			3,000,000	-	3,000,000			3,000,000	-
Adjust Virtual Education Contribution	(21,411,499)			(21,411,499)	-				-	-
Discretionary Millage Compression Increase	30,541,231			30,541,231	-				-	-
Ad Valorem Offset Adjustment										
Sparsity Increase						987,947	9,012,053		10,000,000	-
Salary Increases						444,700,000		35,300,000	480,000,000	22,400,000
TOTAL, G/A-FEFP	7,044,331,901	198,409,615	118,538,902	7,361,280,418	88,400,000	7,037,328,810	152,007,072	118,538,902	7,307,874,784	42,654,252
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	-
Workload	17,907			17,907	-	17,907			17,907	-
Prior Year Adjustment	(9,040,220)			(9,040,220)	-	(9,040,220)			(9,040,220)	-
TOTAL, G/A-CLASS SIZE REDUCTION	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	-
G/A-DIST LOTTERY/SCHOOL RECOGNITION		134,582,877		134,582,877	-		134,582,877		134,582,877	-
Workload							45,745,748		45,745,748	45,745,748
TOTAL, G/A-DIST LOTTERY/SCHL RECOGNITION	-	134,582,877	-	134,582,877	-	-	180,328,625	-	180,328,625	45,745,748
TOTAL FEFP	9,829,160,611	436,768,848	204,700,000	10,470,629,459	88,400,000	9,822,157,520	436,112,053	204,700,000	10,462,969,573	88,400,000

Division of Public Schools - State Grants/Non - FEFP

Appropriation Category	Senate Offer #2					House Offer #3 - April 22, 2013				
	GR	EETF	Other Trust	Total	Non-Rec	GR	EETF	Other Trust	Total	Non-Rec
1 G/A-INSTRUCTIONAL MATERIALS	760,000			760,000	-	760,000			760,000	-
2 Recurring Funds:				-	-				-	-
3 Learning thru Listening	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
3b Panhandle Area Education Consortium (PAEC)						300,000			300,000	300,000
4				-	-				-	-
5 TOTAL, G/A-INSTRUCTIONAL MATERIALS	860,000	-	-	860,000	100,000	1,160,000	-	-	1,160,000	400,000
6										
6a G/A - INFORMATION TECHNOLOGY ENHANCEMENT GRANT										
6b Accelerated Connectivity Highway									-	-
6c Technology Transformation Grants for Rural School Districts									-	-
6d									-	-
6e TOTAL, G/A-INFO TECHNOLOGY ENHANCEMENT GRANT									-	-
6f										
7 G/A-ASSIST LOW PERFORMING SCHOOLS	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	-
8									-	-
9 TOTAL, G/A- ASSIST LOW PERFORMING SCHOOLS	4,000,000	-	-	4,000,000	-	4,000,000	-	-	4,000,000	-
10										
11 G/A-MENTORING/STUDENT ASSISTANCE	11,103,873			11,103,873	-	11,103,873			11,103,873	-
12 Recurring Funds:				-	-				-	-
13 Best Buddies	650,000			650,000	-	650,000			650,000	-
14 Take Stock in Children	4,800,000			4,800,000	-	4,800,000			4,800,000	-
15 Big Brothers Big Sisters	2,030,248			2,030,248	-	2,030,248			2,030,248	-
16 Florida Alliance of Boys and Girls Clubs	1,638,450			1,638,450	-	1,638,450			1,638,450	-
17 YMCA State Alliance	764,972			764,972	-	764,972			764,972	-
18 Teen Trendsetters	200,000			200,000	-	200,000			200,000	-
19 Nonrecurring Funds:				-	-				-	-
20 Big Brothers Big Sisters	500,000			500,000	-	500,000			500,000	-
21 AVID - Highlands County IB Program	520,203			520,203	-	520,203			520,203	-
22 Deduct Prior Year Nonrecurring	(1,020,203)			(1,020,203)	-	(1,020,203)			(1,020,203)	-
22a Restore Nonrecurring - Big Brothers Big Sisters	500,000			500,000	500,000	500,000			500,000	500,000
22b Program Reductions:										
22c Teen Trendsetters				-	-				-	-
22d YMCA Reads	(764,972)			(764,972)	-				-	-
22e Restore Reduction with Nonrecurring Funds:										
22f YMCA Reads	764,972			764,972	764,972				-	-
22g Additional Funds:										
22h Best Buddies	100,000			100,000	100,000	100,000			100,000	100,000
22i Florida Alliance of Boys and Girls Clubs	1,500,000			1,500,000	1,500,000	2,164,227			2,164,227	1,307,930
22j Big Brothers Big Sisters	500,000			500,000	500,000	500,000			500,000	500,000
22k Take Stock in Children	1,200,000			1,200,000		1,200,000			1,200,000	-

Division of Public Schools - State Grants/Non - FEFP

Appropriation Category	Senate Offer #2					House Offer #3 - April 22, 2013				
	GR	EETF	Other Trust	Total	Non-Rec	GR	EETF	Other Trust	Total	Non-Rec
221 Teen Trendsetters				-	-	100,000			100,000	-
23				-	-				-	-
24 TOTAL, G/A- MENTORING/STUDENT ASSISTANCE	13,883,670	-	-	13,883,670	3,364,972	14,647,897	-	-	14,647,897	2,407,930
25										
26 G/A-COLLEGE REACH OUT PROGRAM	1,000,000			1,000,000	-	1,000,000			1,000,000	-
26a Program Reduction	(1,000,000)			(1,000,000)	-				-	-
27				-	-				-	-
28 TOTAL, G/A-COLLEGE REACH OUT PROGRAM	-	-	-	-	-	1,000,000	-	-	1,000,000	-
28a										
28b INTERSTATE COMPACT/ED OPT/MILITARY CHILDREN										
28c Interstate Compact on Educational Opportunity/Military Children				-	-				-	-
28d										
28e TOTAL, INTERSTATE COMPACT/ED OPT/MIL CHILDREN	-	-	-	-	-	-	-	-	-	-
29										
30 G/A-DIAG/LEARNING RESOURCE CENTERS	1,982,626			1,982,626	-	1,982,626			1,982,626	-
31 Recurring Funds:										
32 University of Florida	396,525			396,525	-	396,525			396,525	-
33 University of Miami	396,525			396,525	-	396,525			396,525	-
34 Florida State University	396,525			396,525	-	396,525			396,525	-
35 University of South Florida	396,525			396,525	-	396,525			396,525	-
36 UF Health Science Center at Jacksonville	396,526			396,526	-	396,526			396,526	-
37										
38 TOTAL, G/A-DIAG/LEARNING RESOURCE CENTERS	1,982,626	-	-	1,982,626	-	1,982,626	-	-	1,982,626	-
39										
40 G/A-NEW WORLD SCHOOL OF THE ARTS	400,000			400,000	-	400,000			400,000	-
40a Program Reduction				-	-				-	-
40b Workload	100,000			100,000	-	100,000			100,000	-
41										
42 TOTAL, G/A-NEW WORLD SCHOOL OF THE ARTS	500,000	-	-	500,000	-	500,000	-	-	500,000	-
43										
44 G/A-SCHOOL DISTRICT MATCHING GRANT	2,307,146			2,307,146	-	2,307,146			2,307,146	-
45 Deduct Prior Year Nonrecurring	(500,000)			(500,000)	-	(500,000)			(500,000)	-
45a Restore Nonrecurring	500,000			500,000	-	500,000			500,000	-
45b Workload	1,692,854			1,692,854	-	1,692,854			1,692,854	-
46										
47 TOTAL, G/A-SCHOOL DISTRICT MATCHING GRANT	4,000,000	-	-	4,000,000	-	4,000,000	-	-	4,000,000	-
48										
49 TEACHER DEATH BENEFITS	18,000			18,000	-	18,000			18,000	-
50										
51 TOTAL, TEACHER DEATH BENEFITS	18,000	-	-	18,000	-	18,000	-	-	18,000	-
52										
53 RISK MANAGEMENT INSURANCE	813,773		68,047	881,820	-	813,773		68,047	881,820	-
54										
55 TOTAL, RISK MANAGEMENT INSURANCE	813,773	-	68,047	881,820	-	813,773	-	68,047	881,820	-

Division of Public Schools - State Grants/Non - FEFP

	Appropriation Category	Senate Offer #2					House Offer #3 - April 22, 2013				
		GR	EETF	Other Trust	Total	Non-Rec	GR	EETF	Other Trust	Total	Non-Rec
56											
57	G/A- AUTISM PROGRAM	5,472,967			5,472,967	-	5,472,967			5,472,967	-
58	Recurring Funds:										
59	USF Florida Mental Health Institute	959,893			959,893	-	959,893			959,893	-
60	UF College of Medicine	665,642			665,642	-	665,642			665,642	-
61	University of Central Florida	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	-
63	Florida Atlantic University	520,579			520,579	-	520,579			520,579	-
64	UF at Jacksonville	693,670			693,670	-	693,670			693,670	-
65	FSU	770,762			770,762	-	770,762			770,762	-
65a	Workload		1,368,242		1,368,242	-	2,027,033			2,027,033	-
66											
67	TOTAL, G/A-AUTISM PROGRAM	5,472,967	1,368,242	-	6,841,209	-	7,500,000	-	-	7,500,000	-
67a											
67b	G/A - REGIONAL ED CONSORTIUM SERVICES										
67c	Regional Education Consortium Services	1,445,390			1,445,390	1,445,390	1,445,390			1,445,390	1,445,390
67d											
67e	TOTAL, REGIONAL ED CONSORTIUM SERVICES	1,445,390	-	-	1,445,390	1,445,390	1,445,390	-	-	1,445,390	1,445,390
68											
69	TEACHER PROFESSIONAL DEVELOPMENT	272,051		134,580,906	134,852,957	-	272,051		134,580,906	134,852,957	-
70	Recurring Funds:										
71	FL Association of District Superintendents Training	217,713			217,713	-	217,713			217,713	-
72	Principal of the Year	29,426			29,426	-	29,426			29,426	-
73	Teacher of the Year	18,730			18,730	-	18,730			18,730	-
74	School Related Personnel of the Year	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	TOTAL, TEACHER PROFESSIONAL DEVELOPMENT	417,338	-	134,580,906	134,998,244	145,287	417,338	-	134,580,906	134,998,244	145,287
76a											
76b	G/A - STRATEGIC STATEWIDE INITIATIVES										
76c	Algebra I Pilot	3,000,000			3,000,000	3,000,000					
76d	Technology Transformation Grants for Rural School Districts						6,000,000			6,000,000	6,000,000
76e	Instructional Technology Program Site Licenses	2,777,572			2,777,572	-	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
76g	Safe Schools Security Assessments	1,000,000			1,000,000	1,000,000	1,000,000			1,000,000	1,000,000
76h	Career and Education Planning System	3,500,000			3,500,000	-	2,000,000			2,000,000	-
76i	Commissioner of Education Technology Project	7,344,951			7,344,951	6,000,885					
76j	Accelerated Connectivity Highway						15,500,134			15,500,134	
76k											
76l	TOTAL, G/A - STRATEGIC STATEWIDE INITIATIVES	23,122,523	-	-	23,122,523	15,500,885	32,277,706	-	-	32,277,706	12,500,000
77											
78	G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS	4,599,417			4,599,417	-	4,599,417			4,599,417	-
79	Recurring Funds:										

Division of Public Schools - State Grants/Non - FEFP

Appropriation Category	Senate Offer #2					House Offer #3 - April 22, 2013				
	GR	EETF	Other Trust	Total	Non-Rec	GR	EETF	Other Trust	Total	Non-Rec
80 State Science Fair	72,032			72,032	-	72,032			72,032	-
81 Academic Tourney	65,476			65,476	-	65,476			65,476	-
82 Arts for a Complete Education	110,952			110,952	-	110,952			110,952	-
83 Project to Advance School Success	508,983			508,983	-	508,983			508,983	-
84 Learning for Life	869,813			869,813	-	869,813			869,813	-
85 Girl Scouts	267,635			267,635	-	267,635			267,635	-
86 Black Male Explorers	114,701			114,701	-	114,701			114,701	-
87 African American Task Force	100,000			100,000	-	100,000			100,000	-
88 Holocaust Task Force	100,000			100,000	-	100,000			100,000	-
89 Governors School for Space Science and Technology	100,000			100,000	-	100,000			100,000	-
90 Florida Holocaust Museum	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	-
93 Learning for Life	550,000			550,000	-	550,000			550,000	-
94 Girl Scouts	100,000			100,000	-	100,000			100,000	-
95 Black Male Explorers	200,000			200,000	-	200,000			200,000	-
96 Valparaiso STEM Middle School	389,825			389,825	-	389,825			389,825	-
97 Integrated Technology Pilot Project	850,000			850,000	-	850,000			850,000	-
Deduct Prior Year Nonrecurring	(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)	-
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					-					-
98h Restore Nonrecurring Funds:										
98i Project to Advance School Success	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
98k Girl Scouts	32,365			32,365	-	100,000			100,000	100,000
98l Black Male Explorers	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
98t Florida Holocaust Museum	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
98v Knowledge is Power Program Jacksonville	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
98x Hialeah Junior Fire Academy	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

Division of Public Schools - State Grants/Non - FEFP

Appropriation Category	Senate Offer #2				House Offer #3 - April 22, 2013						
	GR	EETF	Other Trust	Total	Non-Rec	GR	EETF	Other Trust	Total	Non-Rec	
98z Evans Wellness Cottage	400,000			400,000	400,000	400,000			400,000	400,000	98z
98aa SunBay Math Program	2,200,000			2,200,000	2,200,000	2,200,000			2,200,000	2,200,000	98aa
98ab Lauren's Kids	500,000			500,000	500,000	500,000			500,000	500,000	98ab
98ac National Center for Sports Safety Training	500,000			500,000	500,000	500,000			500,000	500,000	98ac
98ad Northwest Florida Ballet Academie	200,000			200,000	-	200,000			200,000	200,000	98ad
98ae Sandra DeLuca Disabled Student Job Training	150,000			150,000	150,000	150,000			150,000	150,000	98ae
98af The Seed School of Miami	375,000			375,000	375,000	375,000			375,000	375,000	98af
98ag Children's Initiative - New Town Success Zone	500,000			500,000	500,000	500,000			500,000	500,000	98ag
98ah GCR Neighborhood Initiative Summer Job Program				-	-	100,000			100,000	100,000	98ah
98ai GCACC Summer Internship and Job Fair	50,000			50,000	50,000	100,000			100,000	100,000	98ai
98aj Children's Home Society Community Schools Pilot	150,000			150,000	150,000	300,000			300,000	300,000	98aj
98ak Men of Vision's Brotherhood Service Organization	50,000			50,000	50,000	50,000			50,000	50,000	98ak
98al I am a Leader Foundation	153,872			153,872	153,872	153,872			153,872	153,872	98al
98am YMCA Youth in Government	150,000			150,000	150,000	150,000			150,000	150,000	98am
98an Juvenile Justice Education Programs	1,600,000			1,600,000	1,600,000	1,600,000			1,600,000	1,600,000	98an
98ao KUDER System				-	-				-	-	98ao
98ap Literacy Jump Start Pilot Project	110,000			110,000	110,000	110,000			110,000	110,000	98ap
98aq Mourning Family Foundation	200,000			200,000	200,000	1,000,000			1,000,000	1,000,000	98aq
98ar Communities in Schools	1,200,000			1,200,000	1,200,000	1,200,000			1,200,000	1,200,000	98ar
98as Boys & Girls Club - DJJ Residential Facilities Programs				-	-				-	-	98as
98at Safer, Smarter Families	3,025,000			3,025,000	3,025,000	3,025,000			3,025,000	3,025,000	98at
98au I-station				-	-	2,500,000			2,500,000	2,500,000	98au
98av Recovery Day High School	125,000			125,000	125,000	125,000			125,000	125,000	98av
98aw Corporation to Develop Communities of Tampa	100,000			100,000	100,000	100,000			100,000	100,000	98aw
98ax Back 2 Hope Summer Program	35,000			35,000	35,000	35,000			35,000	35,000	98ax
98ay Avon Park Youth Academy	12,000			12,000	-	12,000			12,000	-	98ay
98az Culinary Training/Professional Training Kitchen	100,000			100,000	100,000	100,000			100,000	100,000	98az
98ba Florida's Technology Assistance Program	75,000			75,000	75,000	75,000			75,000	75,000	98ba
98ac Learn2Earn				-	-	500,000			500,000	500,000	98ac
98ad Tune Into Reading	250,000			250,000	250,000	500,000			500,000	500,000	98ad
98ae Florida Venture Foundation	100,000			100,000	100,000	100,000			100,000	100,000	98ae
98af Florida Endowment Foundation	1,500,000			1,500,000	1,500,000	1,500,000			1,500,000	1,500,000	98af
99				-	-				-	-	99
100 TOTAL, G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS	19,837,353	-	-	19,837,353	18,727,668	24,254,988	-	-	24,254,988	21,933,396	100
101											101
102 G/A-EXCEPTIONAL EDUCATION	1,013,726		2,333,354	3,347,080	-	1,013,726		2,333,354	3,347,080	-	102
102a Family Cafe	200,000			200,000	-	200,000			200,000	-	102a
102b Communication Navigator	1,000,000			1,000,000	-	1,000,000			1,000,000	-	102b
102c Auditory-Oral Education Grant Funding	500,000			500,000	500,000	500,000			500,000	500,000	102c
103				-	-				-	-	103
104 TOTAL, G/A-EXCEPTIONAL EDUCATION	2,713,726	-	2,333,354	5,047,080	500,000	2,713,726	-	2,333,354	5,047,080	500,000	104
105											105
106 FL SCHOOL FOR THE DEAF & THE BLIND	39,913,615		4,347,151	44,260,766	-	39,913,615		4,347,151	44,260,766	-	106
107 Startup Budget Adjustments	375,425		19,755	395,180	-	375,425		19,755	395,180	-	107

Division of Public Schools - State Grants/Non - FEFP

Appropriation Category	Senate Offer #2					House Offer #3 - April 22, 2013					
	GR	EETF	Other Trust	Total	Non-Rec	GR	EETF	Other Trust	Total	Non-Rec	
107a Instructional Personnel Salary Adjustment				-	-				-	-	107a
107b Workload	1,000,000			1,000,000	-	1,000,000			1,000,000	-	107b
108				-	-				-	-	108
109 TOTAL, FL SCHOOL FOR THE DEAF & THE BLIND	41,289,040	-	4,366,906	45,655,946	-	41,289,040	-	4,366,906	45,655,946	-	109
110											110
111 TR/DMS/HR SVCS/STW CONTRACT	223,832		40,133	263,965	-	223,832		40,133	263,965	-	111
112				-	-				-	-	112
113 TOTAL, TR/DMS/HR SVCS/STW CONTRACT	223,832	-	40,133	263,965	-	223,832	-	40,133	263,965	-	113
113a											113a
113b RESIDENTIAL CHARTER SCHOOL FOR AT RISK CHILDREN											113b
113c The Seed School of Miami				-	-				-	-	113c
113d											113d
113e TOTAL, RESIDENTIAL CHARTER SCH/AT RISK CHILDREN	-	-	-	-	-	-	-	-	-	-	113e
114											114
115 TOTAL, STATE GRANTS/NON-FEFP	120,580,238	1,368,242	141,389,346	263,337,826	39,784,202	138,244,316	-	141,389,346	279,633,662	39,332,003	115

Division of Public Schools - Educational Media & Technology Services

Appropriation Category	Senate Offer #2				House Offer #3, April 22, 2013			
	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec
1 CAPITOL TECHNICAL CENTER	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)	-
2a Workload	1,845,480		1,845,480	1,845,480	1,845,480		1,845,480	1,845,480
3				-				-
4 TOTAL CAPITOL TECHNICAL CENTER	1,995,104	-	1,995,104	1,845,480	1,995,104	-	1,995,104	1,845,480
5								
5a FEDERAL EQUIPMENT MATCHING GRANT				-				-
5b WPBT-TV Miami	307,093		307,093	307,093	307,093		307,093	307,093
5c				-				-
5d TOTAL FEDERAL EQUIPMENT MATCHING GRANT	307,093	-	307,093	307,093	307,093	-	307,093	307,093
5e								
6 G/A-PUBLIC BROADCASTING	6,641,871		6,641,871	-	6,641,871		6,641,871	-
7								
8 Recurring Funds:								
9 Governmental & Cultural Affairs Programming	497,522		497,522	-	497,522		497,522	-
10 Florida Channel Closed Captioning	340,862		340,862	-	340,862		340,862	-
11 Year Round Coverage - Florida Channel	1,806,676		1,806,676	-	1,806,676		1,806,676	-
11a Public Television Stations	3,996,811		3,996,811	-	3,996,811		3,996,811	-
11b Workload - Florida Channel Year Round Coverage	265,878		265,878	-	265,878		265,878	-
11c Satellite Transponder Lease/Operations	800,000		800,000	-	800,000		800,000	-
12 Workload - Public Radio Stations	3,430,156		3,430,156	2,130,156	3,430,156		3,430,156	2,130,156
13								
14 TOTAL G/A-PUBLIC BROADCASTING	11,137,905	-	11,137,905	2,130,156	11,137,905	-	11,137,905	2,130,156
15								
TOTAL ED MEDIA & TECH SERVICES	13,440,102	-	13,440,102	4,282,729	13,440,102	-	13,440,102	4,282,729

Division of Public Schools Federal Grants - K-12 Programs

Appropriation Category		Senate Offer #2				House Offer #3 - April 22, 2013				
		GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	
1	G/A-PROJECTS, CONTRACTS, & GRANTS		3,999,420	3,999,420	-		3,999,420	3,999,420	-	1
2										2
3	TOTAL, G/A-PROJECTS, CONTRACTS, & GRANTS	-	3,999,420	3,999,420	-	-	3,999,420	3,999,420	-	3
4										4
5	G/A-FEDERAL GRANTS & AIDS		1,512,712,755	1,512,712,755	-		1,512,712,755	1,512,712,755	-	5
6										6
7	TOTAL, G/A-FEDERAL GRANTS & AIDS	-	1,512,712,755	1,512,712,755	-	-	1,512,712,755	1,512,712,755	-	7
8										8
9	DOMESTIC SECURITY		5,409,971	5,409,971	-		5,409,971	5,409,971	-	9
9a	Safe Schools Grants		11,641,173	11,641,173	-		-	-	-	9a
10										10
11	TOTAL, DOMESTIC SECURITY	-	17,051,144	17,051,144	-	-	5,409,971	5,409,971	-	11
12										12
13	G/A-STRAT EDUC INITIATIVES		212,741,302	212,741,302	-		212,741,302	212,741,302	-	13
13a	Align Budget Authority with Federal Funding		(44,122,031)	(44,122,031)	-		(44,122,031)	(44,122,031)	-	13a
14										14
15	TOTAL, G/A-STRAT EDUC INITIATIVES	-	168,619,271	168,619,271	-	-	168,619,271	168,619,271	-	15
16										16
17	G/A-PARCC		64,410,773	64,410,773	-		64,410,773	64,410,773	-	17
17a	Workload		16,796,076	16,796,076	-		16,796,076	16,796,076	-	17a
18										18
19	TOTAL, G/A-PARCC	-	81,206,849	81,206,849	-	-	81,206,849	81,206,849	-	19
20										20
21	TOTAL, FEDERAL GRANTS K-12 PROGRAMS	-	1,783,589,439	1,783,589,439	-	-	1,771,948,266	1,771,948,266	-	21

State Board of Education

Appropriation Category	Senate Offer #2					House Offer #3 - April 22, 2013				
	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec
SALARIES & BENEFITS	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	-
2a HB 7027 - Commission for Independent Education			95,979	95,979	-			95,979	95,979	-
2b HB 7029 - Virtual Database Programmer		95,979		95,979	-		95,979		95,979	-
TOTAL, SALARIES & BENEFITS	1,029.50	19,039,853	45,673,094	64,712,947	-	1,029.50	19,039,853	45,673,094	64,712,947	-
OTHER PERSONAL SERVICES		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	-
6b Realign Budget Authority with Expenditures			(140,000)	(140,000)	-			(140,000)	(140,000)	-
TOTAL, OTHER PERSONAL SERVICES		227,539	1,834,906	2,062,445	-		227,539	1,834,906	2,062,445	-
EXPENSES		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)	-
10b Realign Budget Authority with Expenditures			(874,000)	(874,000)	-			(874,000)	(874,000)	-
10c Real Estate Initiative Savings					-					-
10d IT Application Maintenance for Educator Cert System			70,000	70,000	-			70,000	70,000	-
10e Adult Disabled Task Force		500,000		500,000	500,000		500,000		500,000	500,000
10f Interstate Compact on Educational Opportunity/Military Children		42,813		42,813	-		42,813		42,813	-
10g HB 7027 - Commission for Independent Education			16,877	16,877	-			16,877	16,877	-
10h HB 7029 - Virtual Database Programmer		16,877		16,877	-		16,877		16,877	-
10i HB 7029 - Study on accessibility and credit for K-12 and postsecondary online courses		350,000		350,000	350,000		350,000		350,000	350,000
TOTAL, EXPENSES		3,344,688	10,292,941	13,637,629	850,000		3,344,688	10,292,941	13,637,629	850,000
OPERATING CAPITAL OUTLAY		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	-
14b Realign Budget Authority with Expenditures			(38,000)	(38,000)	-			(38,000)	(38,000)	-
14c IT Application Maintenance for Educator Cert System			24,000	24,000	-			24,000	24,000	-
TOTAL, OPERATING CAPITAL OUTLAY		45,970	1,564,198	1,610,168	-		45,970	1,564,198	1,610,168	-
ASSESSMENT & EVALUATION		42,551,419	42,914,276	85,465,695	-		42,551,419	42,914,276	85,465,695	-
18a Workload			3,332,622	3,332,622	-			3,332,622	3,332,622	-
18b Vendor Management Initiative					-					-
TOTAL, ASSESSMENT & EVALUATION		42,551,419	46,246,898	88,798,317	-		42,551,419	46,246,898	88,798,317	-
TRANSFER TO DIV OF ADMIN HEARINGS		232,822		232,822	-		232,822		232,822	-
22a Direct Billing for Administrative Hearings		179,106		179,106	-		179,106		179,106	-
TOTAL, TRANSFER TO DIV OF ADMIN HEARINGS		411,928	-	411,928	-		411,928	-	411,928	-

State Board of Education

Appropriation Category		Senate Offer #2					House Offer #3 - April 22, 2013					
		FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	
26	CONTRACTED SERVICES		518,898	15,562,697	16,081,595	-		518,898	15,562,697	16,081,595	-	26
26a	Realignment of Operating Expenditures			(70,000)	(70,000)	-			(70,000)	(70,000)	-	26a
26b	Realign Budget Authority with Expenditures			(1,376,000)	(1,376,000)	-			(1,376,000)	(1,376,000)	-	26b
26c	IT Application Maintenance for Educator Cert System			1,117,153	1,117,153	-			1,117,153	1,117,153	-	26c
26d	Transfer Direct Cost from SSRC		1,178		1,178	-		1,178		1,178	-	26d
27												27
28	TOTAL, CONTRACTED SERVICES		520,076	15,233,850	15,753,926	-		520,076	15,233,850	15,753,926	-	28
29												29
30	G/A-CHOICES PRODUCT SALES			153,426	153,426	-			153,426	153,426	-	30
30a	Realignment of Operating Expenditures			(153,426)	(153,426)	-			(153,426)	(153,426)	-	30a
31												31
32	TOTAL, G/A-CHOICES PRODUCT SALES			-	-	-			-	-	-	32
33												33
34	ED FACILITIES RES & DEV PROJECTS			200,000	200,000	-			200,000	200,000	-	34
35												35
36	TOTAL, ED FACILITIES RES & DEV PROJECTS			200,000	200,000	-			200,000	200,000	-	36
37												37
38	STUDENT FINANCIAL ASSISTANCE/MIS			259,845	259,845	-			259,845	259,845	-	38
39												39
40	TOTAL, STUDENT FINANCIAL ASSISTANCE/MIS			259,845	259,845	-			259,845	259,845	-	40
41												41
42	RISK MANAGEMENT INSURANCE		140,470	388,125	528,595	-		140,470	388,125	528,595	-	42
43												43
44	TOTAL, RISK MANAGEMENT INSURANCE		140,470	388,125	528,595	-		140,470	388,125	528,595	-	44
45												45
46	TR/DMS/HR SERVICES STW CONTRACT		142,042	237,664	379,706	-		142,042	237,664	379,706	-	46
46a	HB 7027 - Commission for Independent Education			354	354	-			354	354	-	46a
46b	HB 7029 - Virtual Database Programmer		354		354	-		354		354	-	46b
47												47
48	TOTAL, TR/DMS/HR SERVICES STW CONTRACT		142,396	238,018	380,414	-		142,396	238,018	380,414	-	48
49												49
50	DATA PROCESSING SERVICES / EDU TECH / INFO SVCS		1,951,001	7,850,335	9,801,336	-		1,951,001	7,850,335	9,801,336	-	50
51	Startup Budget Adjustments		12,205	49,115	61,320	-		12,205	49,115	61,320	-	51
51a	Realignment of Operating Expenditures			1,026,076	1,026,076	-			1,026,076	1,026,076	-	51a
51b	Realign Budget Authority with Expenditures			(97,000)	(97,000)	-			(97,000)	(97,000)	-	51b
51c	Data Systems Upgrade		4,399,800		4,399,800	-		2,799,800		2,799,800	-	51c
51d	IT Application Maintenance for Educator Cert System			72,997	72,997	-			72,997	72,997	-	51d
51e	Data System Upgrade - Charter School Waiting List							400,000		400,000	400,000	51e
52												52
53	TOTAL, DATA PROCESSING SERVICES		6,363,006	8,901,523	15,264,529	-		5,163,006	8,901,523	14,064,529	400,000	53
54												54
55	DATA PROCESSING SERVICES/SOUTHWOOD SHARED RESOURCE CENTER		138,017	249,804	387,821	-		138,017	249,804	387,821	-	55
56	Startup Budget Adjustments		350	640	990	-		350	640	990	-	56

State Board of Education

Appropriation Category		Senate Offer #2					House Offer #3 - April 22, 2013					
		FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	
56a	Realignment of Operating Expenditures			(66,076)	(66,076)	-		(66,076)	(66,076)	-	56a	
56b	Workload		(38,154)	(69,057)	(107,211)	-		(38,154)	(69,057)	(107,211)	56b	
56c	Transfer Direct Cost to Contracted Services		(1,178)		(1,178)	-		(1,178)		(1,178)	56c	
57											57	
58	TOTAL, DP SERVICES/SOUTHWOOD		99,035	115,311	214,346	-		99,035	115,311	214,346	58	
59											59	
60	DATA PROCESSING SERVICES/NORTHWEST REGIONAL DATA CENTER		1,292,515	2,626,266	3,918,781	-		1,292,515	2,626,266	3,918,781	60	
60a	Realignment of Operating Expenditures		(50,400)		(50,400)	-		(50,400)		(50,400)	60a	
60b	Technology Infrastructure Upgrades			374,513	374,513	-			374,513	374,513	60b	
60c	Data Systems Upgrade		364,650		364,650	-		364,650		364,650	60c	
60d	Reduced Workload for a Primary Data Center to Support an Agency		(70,757)	(507,029)	(577,786)	-		(70,757)	(507,029)	(577,786)	60d	
61											61	
62	TOTAL, DP SERVICES/NORTHWEST		1,536,008	2,493,750	4,029,758	-		1,536,008	2,493,750	4,029,758	62	
63											63	
64	TOTAL, STATE BOARD OF EDUCATION	1,029.50	74,422,388	133,442,459	207,864,847	850,000	1,029.50	73,222,388	133,442,459	206,664,847	1,250,000	64
65											65	
66	SALARY RATE ADJUSTMENT				50,077,932	-				50,077,932	-	66
67											67	
68	TOTAL, SALARY RATE ADJUSTMENTS		-	-	50,077,932	-		-	-	50,077,932	-	68

Higher Education Appropriations

Policy Area/Budget Entity	FY 2013-14 House Offer #3							House Offer #3 - April 22, 2013						
	FTE	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	FTE	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec
District Workforce Education	-	319,182,086	57,356,785	113,697,324	-	490,236,195	2,511,661	-	319,182,086	57,356,785	113,697,324	-	490,236,195	2,436,661
Florida Colleges	-	937,231,545	180,808,060	-	-	1,118,039,605	4,014,787	-	907,584,108	213,950,988	-	-	1,121,535,096	4,662,213
State University System	-	1,997,502,821	244,858,601	5,033,444	1,788,147,024	4,035,541,890	31,706,331	-	2,014,032,576	234,768,846	5,033,444	1,817,247,988	4,071,082,854	27,206,104
Vocational Rehabilitation	931	43,711,573	-	159,389,051	-	203,100,624	1,050,000	931	44,011,573	-	159,389,051	-	203,400,624	1,350,000
Blind Services	300	14,670,751	-	36,980,234	-	51,650,985	-	300	14,670,751	-	36,980,234	-	51,650,985	-
Private Colleges & Universities	-	109,800,300	-	-	-	109,800,300	3,931,480	-	106,995,617	-	-	-	106,995,617	6,611,480
Student Financial Aid - State	-	98,552,923	371,839,464	4,389,506	-	474,781,893	250,000	-	99,668,759	350,811,328	4,389,506	-	454,869,593	1,250,000
Student Financial Aid - Federal	-	-	-	8,314,190	-	8,314,190	-	-	-	-	8,314,190	-	8,314,190	-
Board of Governors	57	5,566,682	-	983,625	-	6,550,307	18,810	57	5,566,682	-	983,625	-	6,550,307	18,810
Total Higher Education	1,287.75	3,526,218,681	854,862,910	328,787,374	1,788,147,024	6,498,015,989	43,483,069	1,287.75	3,511,712,152	856,887,947	328,787,374	1,817,247,988	6,514,635,461	43,535,268

District Workforce Education

Appropriation Category		FY 2013-14 Current Offer #3					House Offer #3 - April 22, 2013						
		GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec
1	PERFORMANCE BASED INCENTIVES	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)	-
1b	Program Repurpose:												
1c	Performance Based Incentives - Deduct	(4,982,722)				(4,982,722)	-	(4,982,722)				(4,982,722)	-
1d	Postsecondary Industry Certifications Incentives - Add	4,982,722				4,982,722	-	4,982,722				4,982,722	-
2													
3	TOTAL, PERFORMANCE BASED INCENTIVES	4,982,722	-	-	-	4,982,722	-	4,982,722	-	-	-	4,982,722	-
4													
5	G/A-ABE FED FLOW-THROUGH			41,552,472		41,552,472	-			41,552,472		41,552,472	-
6													
7	TOTAL, G/A-ABE FED FLOW-THROUGH	-	-	41,552,472	-	41,552,472	-	-	-	41,552,472	-	41,552,472	-
8													
9	WORKFORCE DEVELOPMENT	320,766,142	48,722,232			369,488,374	-	320,766,142	48,722,232			369,488,374	-
9a	Workload	(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)	-
9c	Fund Shift from GR to EETF Based on Estimating Conference	(8,634,553)	8,634,553				-	(8,634,553)	8,634,553				-
9d	Hernando District Technical Center												
10													
11	TOTAL, WORKFORCE DEVELOPMENT	291,639,843	57,356,785	-	-	348,996,628	-	291,639,843	57,356,785	-	-	348,996,628	-
11a													
11b	TARGETED CAREER/TECHNICAL ED FOR INDUSTRY CERTIFICATION												
11c	Targeted Career & Technical Ed Programs for Industry Certification	20,047,860				20,047,860		20,047,860				20,047,860	
11d	Lake Technical Center	936,661				936,661	936,661	936,661				936,661	936,661
11e	Hernando District Technical Center	1,500,000				1,500,000	1,500,000	1,500,000				1,500,000	1,500,000
11f													
11g	TOTAL, TARGETED CAREER/TECHNICAL ED FOR INDUSTRY CERT	22,484,521	-	-	-	22,484,521	2,436,661	22,484,521	-	-	-	22,484,521	2,436,661
12													
13	G/A-VOCATIONAL FORMULA FUNDS			72,144,852		72,144,852	-			72,144,852		72,144,852	-
14													
15	TOTAL, G/A-VOCATIONAL FORMULA FUNDS	-	-	72,144,852	-	72,144,852	-	-	-	72,144,852	-	72,144,852	-
15a													
15b	G/A-LOTUS HOUSE WOMEN'S EMPLOYMENT/EDUCATION PRG												
15c	Lotus House Women's Employment & Education Program	75,000				75,000	75,000	75,000				75,000	-
15d													
15e	TOTAL, G/A-LOTUS HOUSE WOMEN'S EMPLOYED PROGRAM	75,000	-	-	-	75,000	75,000	75,000	-	-	-	75,000	-
16													
17	TOTAL, DISTRICT WORKFORCE EDUCATION	319,182,086	57,356,785	113,697,324	-	490,236,195	2,511,661	319,182,086	57,356,785	113,697,324	-	490,236,195	2,436,661
18													
19	TUITION REVENUE												
20	FY 2012-13 TUITION				51,517,846	51,517,846					51,517,846	51,517,846	
21	FY 2013-14 6% TUITION INCREASE										2,491,774	2,491,774	
22													
23	TOTAL, TUITION REVENUE					51,517,846						54,009,620	
24	TOTAL BUDGET INCLUDING TUITION					541,754,041						544,245,815	

Florida Colleges

Appropriation Category		FY 2013-14 Senate Offer #2					House Offer #3 - April 22, 2013						
		GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec
0a	PERFORMANCE BASED INCENTIVES												
0b	Performance Funding for Industry Certifications	5,000,000				5,000,000		5,000,000				5,000,000	
0c													
0d	TOTAL, PERFORMANCE BASED INCENTIVES	5,000,000				5,000,000		5,000,000				5,000,000	
0e													
1	G/A-FLA COLLEGE SYSTEM LOTTERY FUNDS		180,808,060			180,808,060			180,808,060			180,808,060	
1a	Transfer College Lottery Funds to College Program Fund		(180,808,060)			(180,808,060)			(180,808,060)			(180,808,060)	
2													
3	TOTAL, G/A-FLA COLL SYS LOTTERY FUNDS												
4													
5	G/A-FL COLLEGE SYSTEM PROGRAM FUND	670,982,214				670,982,214		670,982,214				670,982,214	
6	Deduct Prior Year Nonrecurring	(18,286,296)				(18,286,296)		(18,286,296)				(18,286,296)	
7	Startup Budget Adjustments	2,428,374				2,428,374		2,428,374				2,428,374	
7a	Operating Costs of New Facilities	3,897,184				3,897,184		3,897,184				3,897,184	
7b	Transfer Adult Ed from Putnam School District to St. Johns River State College	447,989				447,989		447,989				447,989	
7c	FRS - Normal Costs	63,000				63,000		63,000				63,000	
7d	FRS - Unfunded Actuarial Liability	27,676,000				27,676,000		27,609,691				27,609,691	
7e	Transfer College Lottery Funds to College Program Fund		180,808,060			180,808,060			180,808,060			180,808,060	
7f	Resources for Remediation - Deduct												
7g	Resources for In-course Tutoring - Add												
7h	South Florida State College - Shepherd's Field Agricultural College Collaboration	126,525				126,525		126,525				126,525	
7i	Brevard Community College - Program Enhancement												
7j	Chipola College - Operational Support												
7k	Gulf Coast State College - Program Enhancement												
7l	Polk State College - Program Enhancement												
7m	Valencia College - Operational Costs												
7n	Northwest Florida State College - Leadership Institute	(323,713)				(323,713)	(323,713)	(323,713)				(323,713)	323,713
7o	Brevard Community College - Public Safety Institute	(2,000,000)				(2,000,000)		(2,000,000)				(2,000,000)	
7p	College of Central Florida - Appleton Museum												
7q	College of Central Florida - Appleton Museum - Restoration from Nonrecurring												
7r	Daytona State College - Writing Lab												
7s	Daytona State College - Palm Coast Campus	(3,406,381)				(3,406,381)		(3,406,381)				(3,406,381)	
7t	Daytona State College - News Journal Center												
7u	Gulf Coast State College - Science & Technology Center	(350,000)				(350,000)		(350,000)				(350,000)	
7v	Palm Beach State College - Center for Applied Ethics												
7w	Polk State College - Art Programs												
7x	Support for Economic Security Report												
7y	College Program Enhancement	13,114,533				13,114,533		16,610,024				16,610,024	
7z	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
7aa	St. Petersburg College - Orthotics and Prosthetics Program	615,000				615,000		615,000				615,000	
7ab	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
7ac	Fund Shift from GR to EETF Based on Estimating Conference							(33,142,928)	33,142,928				
7ad	Funding Model Equity	20,000,000				20,000,000		20,000,000				20,000,000	
7ae	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
7af	Miami-Dade College - City of Hialeah Gardens Greenhouse	1,000,000				1,000,000		1,000,000				1,000,000	1,000,000
8	TOTAL, G/A-FL COLLEGE SYSTEM PRGRAM FUND	919,484,429	180,808,060			1,100,292,489	3,176,287	889,770,683	213,950,988			1,103,721,671	3,823,713
9													
10	COMMISSION ON COMMUNITY SERVICE	433,182				433,182		433,182				433,182	
11													
12	TOTAL, COMMISSION ON COMMUNITY SERVICE	433,182				433,182		433,182				433,182	
13													
14	G/A-FLORIDA VIRTUAL CAMPUS	10,963,647				10,963,647		10,963,647				10,963,647	
14a	Workload & Infrastructure Funding	1,338,200				1,338,200	838,500	1,338,200				1,338,200	838,500
14b	Reductions From Technology Service Consolidations	(38,313)				(38,313)		(38,313)				(38,313)	
15	Career and Education Planning System (KUDER)												
15a	FRS - Unfunded Actuarial Liability							66,309				66,309	

Florida Colleges

Appropriation Category	FY 2012-13 Budget Data #3						House Offer #3 - April 22, 2013					
	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec
16 TOTAL G/A-FLORIDA VIRTUAL CAMPUS	12,263,534	-	-	-	12,263,534	838,500	12,329,843	-	-	-	12,329,843	838,500
17												
18 G/A - 2+2 PUBLIC AND PRIVATE PARTNERSHIP	3,000,000				3,000,000	-	3,000,000				3,000,000	-
18a Eliminate funding for Florida's 2 + 2 Partnership Program	(3,000,000)				(3,000,000)	-	(3,000,000)				(3,000,000)	-
19												
20 G/A - 2+2 PUB AND PVT PART TOTAL	-	-	-	-	-	-	-	-	-	-	-	-
21												
21a DATA PROCESSING SERVICES					-	-					-	-
21b Northwest Regional Data Center Realignment - Add	50,400				50,400	-	50,400				50,400	-
21c												
21d TOTAL DATA PROCESSING SERVICES	50,400	-	-	-	50,400	-	50,400	-	-	-	50,400	-
21e												
22 TOTAL, FLORIDA COLLEGE SYSTEM	937,231,545	180,808,060	-	-	1,118,039,605	4,014,787	907,584,108	213,950,988	-	-	1,121,535,096	4,662,213
23												
24 TUITION REVENUE												
25 FY 2012-13 TUITION				872,497,846	872,497,846					872,497,846	872,497,846	
26 FY 2013-14 6% TUITION INCREASE					-				52,824,634	52,824,634	-	
27												
28 TOTAL FY 2013-14 TUITION					872,497,846						925,322,480	
29 TOTAL BUDGET INCLUDING TUITION					1,990,537,451						2,046,857,576	

State University System

Appropriation Category	FY 2013-14 Senate Offer #2						House Offer #3 - April 22, 2013					
	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec
1 G/A-MOFFITT-CANCER CENTER	10,576,930				10,576,930	-	10,576,930				10,576,930	-
2												
3 TOTAL G/A-MOFFITT-CANCER CENTER	10,576,930				10,576,930	-	10,576,930				10,576,930	-
4												
5 G/A-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	-
6 Deduct Prior Year Nonrecurring	(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	-
8 Return to Prior Year Funding Levels	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	-
8b Differential Tuition Adjustment				(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	-
8d FRS - Normal Costs	86,540				86,540	-	86,540				86,540	-
8e FRS - Unfunded Actuarial Liability	54,764,439				54,764,439	-	54,714,789				54,714,789	-
8f Physical Plant New Space	5,257,409				5,257,409	-	5,257,409				5,257,409	-
8g Fund Shift from GR to EETF Based on Estimating Conference	(43,255,386)	43,255,386			-	-	(34,917,628)	34,917,628			-	-
8h Technical Transfer - USF to USF-HSC	(1,783,070)				(1,783,070)	-	(1,783,070)				(1,783,070)	-
8i Florida Prepaid Adjustment - Premium				7,095,603	7,095,603	-				(808,668)	(808,668)	-
8j Incentive Funding - Technology (SB 1076)	15,000,000				15,000,000	6,108,776	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	-
8l Incentive Funding - Master's in Cloud/Virtualization (SB 1076)	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	-
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 - Lastinger Center for Learning		500,000			500,000	-	500,000				500,000	-
8v Preeminent State Research Universities - University of Florida (SB 1076)	15,000,000				15,000,000	-	15,000,000				15,000,000	-
8w Preeminent State Research Universities - Florida State University (SB 1076)	15,000,000				15,000,000	-	15,000,000				15,000,000	-
8x UWF - Doctorate of Physical Therapy	1,000,000				1,000,000	-	1,000,000				1,000,000	-
8y UWF - Doctorate of Nursing Practice	1,000,000				1,000,000	-	1,000,000				1,000,000	-
8z UF - Florida Hi-Tech Research Corridor Initiative	2,000,000				2,000,000	2,000,000	2,000,000				2,000,000	2,000,000
8aa UF - Whitney Lab	180,000				180,000	180,000	180,000				180,000	180,000
8ab FAMU - Crestview Education Center	1,500,000				1,500,000	1,500,000	1,500,000				1,500,000	1,500,000
8ac USF-SM - STEM programs at Mote	2,000,000				2,000,000	882,604	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
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 - Lastinger 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)	-
8ak Transfer Budget Authority To USF From FPU				6,028,073	6,028,073	-				6,028,073	6,028,073	-
8al 6% Tuition Increase						-				36,746,865	36,746,865	-
8am State University Performance Based Incentives	20,000,000				20,000,000	-	20,000,000				20,000,000	-
8an Preeminent State Research Universities - Online Institute (SB 1076)	15,000,000				15,000,000	10,000,000	15,000,000				15,000,000	10,000,000
8ao UWF - Complete Florida (SB 1076)						-	4,000,000				4,000,000	-
8ap USF - Dozier School for Boys Research						-	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
8ar USF St. Pete - Family Study Center	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
8at UCF - Urban Teacher Training Initiative	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
8av FSU - Housing for American Legion Boys and Girls State	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
8ax FGCU - Per Student Support	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	-
8az FIU - Center for Democracy	500,000				500,000	-	500,000				500,000	-

State University System

Appropriation Category		FY 2013-14 House Offer #3					House Offer #3 - April 23, 2013								
		GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec		
8aaa	Technical Transfer - FAU to FAU College of Medicine	(66,012)				(66,012)	-	(66,012)				(66,012)	-	8aaa	
8aab	FSU Veterans Center	500,000				500,000	-	500,000				500,000	-	8aab	
8aac	UCF - Statewide SUS Anti-Hazing Online Education Initiative					-	-	1,250,000				1,250,000	1,250,000	8aac	
8aad	UF - Lastinger Center Algebra Nation Pilot	2,000,000				2,000,000	2,000,000	2,000,000				2,000,000	2,000,000	8aad	
9						-	-					-	-	9	
10	TOTAL, G/A-EDUCATION & GENERAL ACTIVITIES	1,553,247,489	215,321,524	5,029,456	1,653,947,289	3,427,545,758	26,869,380	1,567,475,597	206,483,766	5,029,456	1,682,789,883	3,461,778,702	22,200,604	10	
11														11	
12	G/A-IFAS	123,636,933	12,533,877			136,170,810	-	123,636,933	12,533,877			136,170,810	-	12	
13	Deduct Prior Year Nonrecurring	(1,117,000)				(1,117,000)	-	(1,117,000)				(1,117,000)	-	13	
14	Startup Budget Adjustments	944,569				944,569	-	944,569				944,569	-	14	
14a	Physical Plant New Space	105,987				105,987	-	105,987				105,987	-	14a	
14b	UF/IFAS Bok Tower Educational Partnership					-	-					-	-	14b	
14c	UF/IFAS Bok Tower Restoration from Nonrecurring					-	-					-	-	14c	
14d	UF/IFAS Florida Horticulture, Research, Science and Education					-	-					-	-	14d	
14e	FRS - Normal Costs	2,592				2,592	-	2,592				2,592	-	14e	
14f	FRS - Unfunded Actuarial Liability	2,910,392				2,910,392	-	2,910,392				2,910,392	-	14f	
14g	Florida Shellfish Aquaculture Initiative	250,000				250,000	-	250,000				250,000	-	14g	
14h	Tropical Aquaculture	600,000				600,000	-	600,000				600,000	-	14h	
14i	Research and Extension Workload	1,000,000				1,000,000	-	1,000,000				1,000,000	-	14i	
15						-	-					-	-	15	
16	TOTAL, G/A-IFAS	128,333,473	12,533,877			140,867,350		128,333,473	12,533,877			140,867,350		16	
17														17	
18	G/A - USF MEDICAL CENTER	56,008,221	9,349,672			52,707,893	118,065,786	56,008,221	9,349,672			52,707,893	118,065,786	-	18
19	Startup Budget Adjustments	467,200				221,428	688,628	467,200				221,428	688,628	-	19
19a	Differential Tuition Adjustment					(232,987)	(232,987)					(232,987)	(232,987)	-	19a
19b	Tuition Differential - Annualization					119,308	119,308					119,308	119,308	-	19b
19c	Florida Prepaid Adjustment - Premium					29,776	29,776					29,776	29,776	-	19c
19d	Student Phase-in Tuition Revenue					1,661,000	1,661,000					1,661,000	1,661,000	-	19d
19e	Estimated Enrollment Alignment					418,845	418,845					418,845	418,845	-	19e
19f	USF Asset Inventory Management System Initiative	(1,251,997)	1,251,997			-	-					-	-	19f	
19g	USF Quality Medical Education					-	-					-	-	19g	
19h	USF Center for Neuromusculoskeletal Research					-	-					-	-	19h	
19i	FRS - Normal Costs	2,176				2,176	-	2,176				2,176	-	19i	
19j	FRS - Unfunded Actuarial Liability	1,635,258				1,635,258	-	1,635,258				1,635,258	-	19j	
19k	Technical Transfer - USF to USF-HSC	1,783,070				1,783,070	-	1,783,070				1,783,070	-	19k	
19l	USF Health Alzheimer's Institute	1,250,000				1,250,000	1,250,000	1,250,000				1,250,000	1,250,000	19l	
19m	6% Tuition Increase					-	-					258,370	258,370	-	19m
19n	College of Medicine per Student Support	1,000,000				1,000,000	-	1,000,000				1,000,000	-	19n	
20						-	-					-	-	20	
21	TOTAL, G/A - USF MEDICAL CENTER	60,893,928	10,601,669			54,925,263	126,420,860	62,145,925	9,349,672			55,183,633	126,679,230	1,250,000	21
22														22	
23	G/A - UF HEALTH CENTER	87,319,046	5,796,416			38,463,434	131,578,896	87,319,046	5,796,416			38,463,434	131,578,896	-	23
24	Startup Budget Adjustments	1,222,386				1,222,386	-	1,222,386				1,222,386	-	24	
24a	Physical Plant New Space	(824,224)				(824,224)	-	(824,224)				(824,224)	-	24a	
24b	Substance Abuse Research/Stewart Marchman					-	-					-	-	24b	
24c	FRS - Normal Costs	2,311				2,311	-	2,311				2,311	-	24c	
24d	FRS - Unfunded Actuarial Liability	10,751,417				10,751,417	-	10,751,417				10,751,417	-	24d	
24e	UF Center for Translational Research in Neurodegenerative Disease	1,250,000				1,250,000	1,250,000	1,250,000				1,250,000	1,250,000	24e	
24f	College of Medicine per Student Support	1,000,000				1,000,000	-	1,000,000				1,000,000	-	24f	
25						-	-					-	-	25	
26	TOTAL, G/A - UF HEALTH CENTER	100,720,936	5,796,416			38,463,434	144,980,786	100,720,936	5,796,416			38,463,434	144,980,786	1,250,000	26
27														27	
28	G/A - FSU MEDICAL SCHOOL	32,612,971	605,115			11,572,716	44,790,802	32,612,971	605,115			11,572,716	44,790,802	-	28
29	Startup Budget Adjustments	200,570				200,570	-	200,570				200,570	-	29	
29a	FRS - Normal Costs	948				948	-	948				948	-	29a	
29b	FRS - Unfunded Actuarial Liability	650,342				650,342	-	650,342				650,342	-	29b	
30						-	-					-	-	30	
31	TOTAL, G/A - FSU MEDICAL SCHOOL	33,464,831	605,115			11,572,716	45,642,662	33,464,831	605,115			11,572,716	45,642,662	-	31
32														32	
33	G/A UCF MEDICAL SCHOOL	22,989,863				8,180,191	31,170,054	22,989,863				8,180,191	31,170,054	-	33

State University System

Appropriation Category	FY 2013-14 House Offer #3						House Offer #3 - April 22, 2013					
	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec
34 Startup Budget Adjustments	132,435				132,435	-	132,435				132,435	-
34a Medical School Implementation	774,416			2,366,880	3,141,296	-	774,416			2,366,880	3,141,296	-
34b FRS - Normal Costs	460				460	-	460				460	-
34c FRS - Unfunded Actuarial Liability	354,656				354,656	-	354,656				354,656	-
35												
36 TOTAL, G/A - UCF MEDICAL SCHOOL	24,251,830			10,547,071	34,798,901		24,251,830			10,547,071	34,798,901	
37												
38 G/A FIU MEDICAL SCHOOL	26,909,795			9,497,901	36,407,696		26,909,795			9,497,901	36,407,696	
39 Startup Budget Adjustments	138,525				138,525	-	138,525				138,525	-
39a Medical School Implementation	724,449			3,035,070	3,759,519	-	724,449			3,035,070	3,759,519	-
39b FRS - Normal Costs	669				669	-	669				669	-
39c FRS - Unfunded Actuarial Liability	512,836				512,836	-	512,836				512,836	-
39d FIU - Neuroscience Centers of Florida Foundation							1,000,000				1,000,000	1,000,000
39e FIU - Primary Care Residency Program	831,451				831,451	831,451	831,451				831,451	-
40												
41 TOTAL, FIU MEDICAL SCHOOL	29,117,725			12,532,971	41,650,696	831,451	30,117,725			12,532,971	42,650,696	1,000,000
42												
43 G/A FAU MEDICAL SCHOOL	12,778,503			4,196,880	16,975,383		12,778,503			4,196,880	16,975,383	
43a Medical School Implementation				1,961,400	1,961,400	-				1,961,400	1,961,400	-
43b FRS - Normal Costs	304				304	-	304				304	-
43c FRS - Unfunded Actuarial Liability	244,661				244,661	-	244,661				244,661	-
43d FAU - College of Medicine Simulation Center	500,000				500,000	500,000	500,000				500,000	500,000
43e FAU - College of Medicine Residency Programs	946,311				946,311	-	946,311				946,311	-
43f Technical Transfer - From FAU to FAU College of Medicine	66,012				66,012	-	66,012				66,012	-
44												
45 TOTAL, FAU MEDICAL SCHOOL	14,535,791			6,158,280	20,694,071	500,000	14,535,791			6,158,280	20,694,071	500,000
46												
47 G/A STUDENT FINANCIAL AID	7,140,378				7,140,378		7,140,378				7,140,378	
48												
49 TOTAL, G/A STUDENT FINANCIAL AID	7,140,378				7,140,378		7,140,378				7,140,378	
50												
51 G/A INSTITUTE OF HUMAN & MACHINE COGNITION	2,739,184				2,739,184		2,739,184				2,739,184	
52 Deduct Prior Year Nonrecurring	(33,000)				(33,000)	-	(33,000)				(33,000)	-
52a Restore Prior Year Nonrecurring	33,000				33,000	-	33,000				33,000	-
53												
54 TOTAL, G/A INST HUMAN & MACH COGN	2,739,184				2,739,184		2,739,184				2,739,184	
55												
56 RISK MANAGEMENT INSURANCE	20,216,792		3,988		20,220,780		20,216,792		3,988		20,220,780	
57												
58 TOTAL, RISK MANAGEMENT INSURANCE	20,216,792		3,988		20,220,780		20,216,792		3,988		20,220,780	
59												
60 G/A FLA VIRTUAL CAMPUS	10,963,647				10,963,647		10,963,647				10,963,647	
60a Workload & Infrastructure Funding	1,338,200				1,338,200	1,005,500	1,338,200				1,338,200	1,005,500
60b Reductions From Technology Service Consolidations	(38,313)				(38,313)	-	(38,313)				(38,313)	-
60c Career and Education Planning System (KUDER)												
60d FRS - Unfunded Actuarial Liability							49,650				49,650	
61												
62 TOTAL, G/A FLA VIRTUAL CAMPUS	12,263,534				12,263,534	1,005,500	12,313,184				12,313,184	1,005,500
63												
64 TOTAL, STATE UNIVERSITIES with tuition	1,997,502,821	244,858,601	5,033,444	1,788,147,024	4,035,541,890	31,706,331	2,014,032,576	234,768,846	5,033,444	1,817,247,988	4,071,082,854	27,206,104
65												
66 TUITION REVENUE												
67 FY 2012-13 TUITION				1,724,411,248	1,724,411,248					1,724,411,248	1,724,411,248	
68 FY 2013-14 TUITION - Enrollment and Annualization				63,735,776	63,735,776							
69 FY 2013-14 TUITION - 6% Increase										92,836,740	92,836,740	
70 TOTAL FY 2013-14 TUITION					1,788,147,024						1,817,247,988	

Vocational Rehabilitation

FY 2013-14 Senate Offer #2

House Offer #3 - April 22, 2013

Appropriation Category		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	-
2	Startup Budget Adjustments		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)	-
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	-
5											
6	OTHER PERSONAL SERVICES			819,103	819,103	-			819,103	819,103	-
7						-					-
8	TOTAL, OTHER PERSONAL SERVICES		-	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	-
10a	Realignment of Fed Rehab - Add			101,000	101,000	-			101,000	101,000	-
10b	Eliminate Funding - Injured Worker Program			(85,800)	(85,800)	-			(85,800)	(85,800)	-
10c	Real Estate Initiative Savings					-					-
11						-					-
12	TOTAL, EXPENSES		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	-
14a	Inclusive Transition and Employment Management Program (ITEM)		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		10,993,484	-	10,993,484	1,000,000
17											
18	G/A-FL ENDOWMENT/VOC REHABILITATION		315,160		315,160	-		315,160		315,160	-
18a	Workload - ABLE Trust		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	-
21											
22	OPERATING CAPITAL OUTLAY			480,986	480,986	-			480,986	480,986	-
23						-					-
24	TOTAL, OPERATING CAPITAL OUTLAY		-	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	-
26a	Realignment of Fed Rehab - Deduct			(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	-
27						-					-
28	TOTAL, CONTRACTED SERVICES		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	-

Vocational Rehabilitation

		FY 2013-14 Senate Offer #3					House Offer #3 - April 22, 2013				
Appropriation Category	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	
30a Realignment of Fed Rehab - Add			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	
31					-					-	
32 TOTAL GA-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	
33											
34 PURCHASED CLIENT SERVICES		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)	-	
35					-					-	
36 TOTAL PURCHASED CLIENT SERVICES		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	-	
39					-					-	
40 TOTAL RISK MANAGEMENT INSURANCE			398,063	398,063	-			398,063	398,063	-	
41											
42 TENANT BROKER COMMISSIONS			97,655	97,655	-			97,655	97,655	-	
43					-					-	
44 TOTAL TENANT BROKER COMMISSIONS			97,655	97,655	-			97,655	97,655	-	
45											
46 TR/DMS/HR SVCS/STW CONTRCT		71,409	257,923	329,332	-		71,409	257,923	329,332	-	
47					-					-	
48 TOTAL TR/DMS/HR SVCS/STW CONTRCT		71,409	257,923	329,332	-		71,409	257,923	329,332	-	
49											
50 OTHER DATA PROCESSING SVCS		154,316	515,762	670,078	-		154,316	515,762	670,078	-	
51					-					-	
52 TOTAL OTHER DATA PROCESSING SVCS		154,316	515,762	670,078	-		154,316	515,762	670,078	-	
53											
54 EDU TECH/INFORMATION SRVCS			318,497	318,497	-			318,497	318,497	-	
55 Annualizations/Adjustments			1,990	1,990	-			1,990	1,990	-	
55a Realignment of Fed Rehab - Deduct			(251,726)	(251,726)	-			(251,726)	(251,726)	-	
56					-					-	
57 TOTAL EDU TECH/INFORMATION SRVCS			68,761	68,761	-			68,761	68,761	-	
58											
59 NORTHWEST REGIONAL DATA CENTER			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)	-	
60					-					-	
61 TOTAL NORTHWEST REGIONAL DATA CNTR			196,503	196,503	-			196,503	196,503	-	
62											
63 TOTAL VOCATIONAL REHABILITATION	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	
64											

Vocational Rehabilitation

Appropriation Category	FY 2012-14 Senate Offer #3					House Offer #3 - April 22, 2013					
	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	
65 SALARY RATE ADJUSTMENTS											65
66											66
67 TOTAL SALARY RATE ADJUSTMENTS		-	-	-	-		-	-	-	-	67

Blind Services

Appropriation Category		FY 2013-14 Senate Offer #2					House Offer #3 - April 22, 2013				
		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	-
2	Startup Budget Adjustments		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	-
5											
6	OTHER PERSONAL SERVICES		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	-
9											
10	EXPENSES		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	-
13											
14	G/A-COMM REHAB FACILITIES		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	-
17											
18	OPERATING CAPITAL OUTLAY		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	-
21											
22	FOOD PRODUCTS			200,000	200,000	-			200,000	200,000	-
23					-	-				-	-
24	TOTAL, FOOD PRODUCTS			200,000	200,000	-			200,000	200,000	-
25											
26	ACQUISITION/MOTOR VEHICLES			100,000	100,000	-			100,000	100,000	-
27					-	-				-	-
28	TOTAL, ACQUISITION/MOTOR VEHICLES			100,000	100,000	-			100,000	100,000	-
29											
30	G/A-CLIENT SERVICES		9,062,902	16,759,242	25,822,144	-		9,062,902	16,759,242	25,822,144	-
30a	Transfer Budget Authority to Bureau of Business Enterprise - Deduct			(708,000)	(708,000)	-			(708,000)	(708,000)	-
30b	Realignment Fed Rehab - Deduct			(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)	-
31					-	-				-	-
32	TOTAL, G/A-CLIENT SERVICES		9,062,902	15,016,242	24,079,144	-		9,062,902	15,016,242	24,079,144	-
33											
34	CONTRACTED SERVICES		56,140	425,000	481,140	-		56,140	425,000	481,140	-

Blind Services

Appropriation Category	FY 2013-14 Senate Offer # 2					House Offer #3 - April 22, 2013					
	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	
35				-	-				-	-	35
36		56,140	425,000	481,140	-		56,140	425,000	481,140	-	36
36a											36a
36b				-	-				-	-	36b
36c			35,000	35,000	-			35,000	35,000	-	36c
36d				-	-				-	-	36d
36e			35,000	35,000	-			35,000	35,000	-	36e
37											37
38		8,326	177,350	185,676	-		8,326	177,350	185,676	-	38
39				-	-				-	-	39
40		8,326	177,350	185,676	-		8,326	177,350	185,676	-	40
41											41
42		89,735	100,000	189,735	-		89,735	100,000	189,735	-	42
43				-	-				-	-	43
44		89,735	100,000	189,735	-		89,735	100,000	189,735	-	44
45											45
46			2,095,000	2,095,000	-			2,095,000	2,095,000	-	46
46a			708,000	708,000	-			708,000	708,000	-	46a
47				-	-				-	-	47
48			2,803,000	2,803,000	-			2,803,000	2,803,000	-	48
49											49
50			18,158	18,158	-			18,158	18,158	-	50
51				-	-				-	-	51
52			18,158	18,158	-			18,158	18,158	-	52
53											53
54		4,056	101,978	106,034	-		4,056	101,978	106,034	-	54
55				-	-				-	-	55
56		4,056	101,978	106,034	-		4,056	101,978	106,034	-	56
57											57
58			686,842	686,842	-			686,842	686,842	-	58
59				-	-				-	-	59
60			686,842	686,842	-			686,842	686,842	-	60
61											61
62			235,549	235,549	-			235,549	235,549	-	62
63			1,475	1,475	-			1,475	1,475	-	63
63a			(150,000)	(150,000)	-			(150,000)	(150,000)	-	63a
64				-	-				-	-	64
65			87,024	87,024	-			87,024	87,024	-	65
66											66

Blind Services

House Offer #3 - April 22, 2013		FY 2013-14 Senate Offer #2		House Offer #3 - April 22, 2013		FY 2013-14 Senate Offer #2		House Offer #3 - April 22, 2013		FY 2013-14 Senate Offer #2	
Non-Rec		Non-Rec		Non-Rec		Non-Rec		Non-Rec		Non-Rec	
FTE	GR	Other Trust	Total	FTE	GR	Other Trust	Total	FTE	GR	Other Trust	Total
67	SOUTHWOOD SRC		580		580		580		580		580
67a	Reduced Workload for a Primary Data Center to Support an Agency		(161)		(161)		(161)		(161)		(161)
68											
69	TOTAL SOUTHWOOD SRC		419		419		419		419		419
70											
71	NORTHWEST REGIONAL DC		187,910		187,910		187,910		187,910		187,910
71a	Reduced Workload for a Primary Data Center to Support an Agency		22,845		22,845		22,845		22,845		22,845
72											
73	TOTAL NORTHWEST REGIONAL DC		210,755		210,755		210,755		210,755		210,755
74											
75	TOTAL BLIND SERVICES		299,75		299,75		299,75		299,75		299,75
76											
77	SALARY RATE ADJUSTMENTS										
78											
79											
80	TOTAL SALARY RATE ADJUSTMENTS										

Private Colleges & Universities

Appropriation Category		FY 2013-14 Senate Offer #3					House Offer #3 - April 22, 2013					
		GR	EETF	Other Trust	Total	Non-Rec	GR	EETF	Other Trust	Total	Non-Rec	
Oa	G/A-MEDICAL TRAINING AND SIMULATION LABORATORY				-	-			-	-		Oa
Ob	Medical Training and Simulation Laboratory				-	-	3,500,000		3,500,000	3,500,000		Ob
Oc					-	-			-	-		Oc
Od	G/A-MEDICAL TRAINING AND SIMULATION LABORATORY TOTAL	-	-	-	-	-	3,500,000		3,500,000	3,500,000		Od
0e												0e
1	ABLE GRANTS	2,310,231			2,310,231	-	2,310,231		2,310,231	-		1
1a	Estimating Conference Enrollment	(70,664)			(70,664)	-	(70,664)		(70,664)	-		1a
1b	Increase in Award Amount				-	-	3,826,508		3,826,508	-		1b
2					-	-			-	-		2
3	TOTAL, ABLE GRANTS	2,239,567	-	-	2,239,567	-	6,066,075	-	6,066,075	-		3
4												4
5	G/A-HIST BLK PRIV COLLEGES				-	-			-	-		5
6	Proviso Amounts:				-	-			-	-		6
7	Bethune-Cookman University	3,460,111			3,460,111	-	3,460,111		3,460,111	-		7
8	Edward Waters College	2,749,526			2,749,526	-	2,749,526		2,749,526	-		8
9	Florida Memorial University	3,032,048			3,032,048	-	3,032,048		3,032,048	-		9
10	Library Resources	119,858			119,858	-	119,858		119,858	-		10
11	Deduct Prior Year Nonrecurring	(1,600,000)			(1,600,000)	-	(1,600,000)		(1,600,000)	-		11
11a	Restore Nonrecurring	1,600,000			1,600,000	-	1,600,000		1,600,000	-		11a
11b	HBCU - Library Resources	400,000			400,000	400,000	400,000		400,000	400,000		11b
11c	Increase Bethune-Cookman University	500,000			500,000	500,000	500,000		500,000	500,000		11c
11d	Increase Florida Memorial University	500,000			500,000	500,000	500,000		500,000	500,000		11d
11d	Edward Waters STEM Scholarships	180,000			180,000	-	180,000		180,000	180,000		11d
12												12
13	TOTAL, G/A-HIST BLK PRIV COLLEGES	10,941,543	-	-	10,941,543	1,400,000	10,941,543	-	10,941,543	1,580,000		13
14												14
15	G/A-ACADEMIC PRG CONTRACTS				-	-			-	-		15
16	Proviso Amounts:				-	-			-	-		16
17	University of Miami - Institute for Cuban and Cuban-American Studies	100,000			100,000	-	100,000		100,000	-		17
18	Florida Institute of Technology - Enhanced Programs	1,000,000			1,000,000	-	1,000,000		1,000,000	-		18
19	Barry University - BS Nursing and MSW Social Work	73,520			73,520	-	73,520		73,520	-		19
20	Barry University - School of Podiatry	200,000			200,000	-	200,000		200,000	-		20
21	Barry University - Juvenile Justice Programs	250,000			250,000	-	250,000		250,000	-		21
22	Nova Southeastern University - MS Speech Pathology	39,214			39,214	-	39,214		39,214	-		22
23	Deduct Prior Year Nonrecurring	(1,050,000)			(1,050,000)	-	(1,050,000)		(1,050,000)	-		23
23a	Reduce Florida Institute of Technology - Enhanced Programs				-	-			-	-		23a
23b	Reduce Barry University - BS Nursing and MSW Social Work				-	-			-	-		23b
23c	Barry University - BS Nursing and MSW Social Work - Restoration from Nonrecurring	31,480			31,480	31,480	31,480		31,480	31,480		23c
23d	Reduce Nova Southeastern University - MS Speech Pathology				-	-			-	-		23d
23e	Barry University - School of Podiatry	300,000			300,000	300,000	300,000		300,000	300,000		23e
23f	Barry University - Juvenile Justice Programs	300,000			300,000	300,000	300,000		300,000	300,000		23f
23g	University of Miami - Launchpad				-	-			-	-		23g
23h	University of Miami - Institute for Cuban American Studies	250,000			250,000	250,000	250,000		250,000	250,000		23h
24					-	-			-	-		24
25	TOTAL, ACADEMIC PROGRAM CONTRACTS	1,494,214	-	-	1,494,214	881,480	1,494,214	-	1,494,214	881,480		25
26												26
26a	G/A-PRIVATE COLLEGES & UNIVERSITIES				-	-			-	-		26a
26b	Barry University - School of Social Work	150,000			150,000	150,000	150,000		150,000	150,000		26b
26c	University of Miami - Launch Pad	500,000			500,000	500,000	500,000		500,000	500,000		26c
26d	Embry Riddle - Aerospace Academy	1,000,000			1,000,000	1,000,000	1,000,000		1,000,000	-		26d
26e					-	-			-	-		26e

Private Colleges & Universities

Appropriation Category		FY 2013-14 Senate Offer #1				House Offer #3 - April 22, 2013						
		GR	EETF	Other Trust	Total	Non-Rec	GR	EETF	Other Trust	Total	Non-Rec	
26f	TOTAL, G/A-PRIVATE COLLEGES & UNIVERSITIES	1,650,000	-	-	1,650,000	1,650,000	1,650,000	-	-	1,650,000	650,000	26f
26g												26g
27	FLA RESIDENT ACCESS GRANT	78,958,406			78,958,406	-	78,958,406			78,958,406	-	27
27a	Estimating Conference Enrollment	(3,094,540)			(3,094,540)	-	(3,094,540)			(3,094,540)	-	27a
27b	Increase in Award Amount	13,802,725			13,802,725	-	3,671,534			3,671,534	-	27b
28												28
29	TOTAL, FLA RESIDENT ACCESS GRANT	89,666,591	-	-	89,666,591	-	79,535,400	-	-	79,535,400	-	29
30												30
30a	NOVA SOUTHEASTERN UNIVERSITY - HEALTH PROGRAMS											30a
30b	Assistance for Resident Students in Osteopathic Medicine, Optometry, Pharmacy and Nursing	2,117,375			2,117,375	-	2,117,375			2,117,375	-	30b
30c												30c
30d	TOTAL, NOVA SOUTHEASTERN - HEALTH PROGRAMS	2,117,375	-	-	2,117,375	-	2,117,375	-	-	2,117,375	-	30d
30e												30e
31	G/A-LECOM / FL - HLTH PRGS	1,018,050			1,018,050	-	1,018,050			1,018,050	-	31
31a	Program Enhancement	672,960			672,960	-	672,960			672,960	-	31a
31b	Base Budget Reduction											31b
31c	Restore as Nonrecurring											31c
32												32
33	TOTAL G/A-LECOM / FL - HEALTH PRGS	1,691,010	-	-	1,691,010	-	1,691,010	-	-	1,691,010	-	33
34												34
35	TOTAL, PRIVATE COLLEGES AND UNIVERSITIES	109,800,300	-	-	109,800,300	3,931,480	106,995,617	-	-	106,995,617	6,611,480	35

Student Financial Aid - State

Appropriation Category		FY 2013-14 Senate Offer #2				House Offer #3 - April 22, 2013						
		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	-	1	
1a	Enrollment Conference Reduction		(29,007,162)		(29,007,162)	-			(29,007,162)	-	1a	
1b	Increase In Award Levels		21,028,136		21,028,136	-			-	-	1b	
2					-	-			-	-	2	
3	TOTAL, G/A-FL BRIGHT FUTURES/PROG	-	321,429,909	-	321,429,909	-	-	300,401,773	300,401,773	-	3	
4											4	
5	FGIC-MATCHING GRANT PROG		5,308,663		5,308,663	-		5,308,663	5,308,663	-	5	
6					-	-			-	-	6	
7	TOTAL, FGIC-MATCHING GRANT PROG	-	5,308,663	-	5,308,663	-	-	5,308,663	5,308,663	-	7	
8											8	
9	PREPAID TUITION SCHOLARSH	7,000,000			7,000,000	-	7,000,000		7,000,000	-	9	
10					-	-			-	-	10	
11	TOTAL, PREPAID TUITION SCHOLARSH	7,000,000	-	-	7,000,000	-	7,000,000	-	7,000,000	-	11	
12											12	
13	G/A-MINORITY TCHR SCHLRSH	885,468			885,468	-	885,468		885,468	-	13	
14	Deduct Prior Year Nonrecurring	(591,880)			(591,880)	-	(591,880)		(591,880)	-	14	
14a	Restoration of Nonrecurring Funds	591,880			591,880	-	591,880		591,880	-	14a	
15					-	-			-	-	15	
16	TOTAL, G/A-MINORITY TEACHER SCHOLARSHIP	885,468	-	-	885,468	-	885,468	-	885,468	-	16	
17											17	
18	G/A-NURING STUDENT LOAN REIMBURSEMENT/SCHOLARSHIP			929,006	929,006	-		929,006	929,006	-	18	
19					-	-			-	-	19	
20	TOTAL, G/A-NURSING STUDENT REIMB/SCHOLARSHIP	-	-	929,006	929,006	-	-	929,006	929,006	-	20	
21											21	
22	M MCLEOD BETHUNE SCHOLAR	160,837		160,837	321,674	-	160,837	160,837	321,674	-	22	
22a	Reduction of Budget Authority	(337)		(337)	(674)	-	(337)	(337)	(674)	-	22a	
23					-	-			-	-	23	
24	TOTAL, M MCLEOD BETHUNE SCHOLAR	160,500	-	160,500	321,000	-	160,500	160,500	321,000	-	24	
25											25	
26	STUDENT FINANCIAL AID				-	-			-	-	26	
27	Allocation Amounts:				-	-			-	-	27	
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	28	
29	FSAG - Private	16,166,037			16,166,037	-	16,166,037		16,166,037	-	29	
30	FSAG - Postsecondary	11,268,807			11,268,807	-	11,268,807		11,268,807	-	30	
31	FSAG - Career Education	2,192,251			2,192,251	-	2,192,251		2,192,251	-	31	
32	Children/Spouses of Deceased/Disabled Veterans	2,895,907			2,895,907	-	2,895,907		2,895,907	-	32	
33	Florida Work Experience	1,569,922			1,569,922	-	1,569,922		1,569,922	-	33	
34	Rosewood	60,000			60,000	-	60,000		60,000	-	34	
34a	Fund Shift from GR to EETF Based on Estimating Conference				-	-			-	-	34a	
34b	Children/Spouses of Deceased/Disabled Veterans				-	-	115,836		115,836	-	34b	
34c	Postsecondary Student Assistance Grant	250,000			250,000	250,000	250,000		250,000	250,000	34c	
34d	Student Veteran Cost of Living Supplement	2,000,000			2,000,000	-	2,000,000		2,000,000	-	34d	
35					-	-			-	-	35	
36	TOTAL, STUDENT FINANCIAL AID	88,456,955	45,100,892	3,250,000	136,807,847	250,000	88,572,791	45,100,892	3,250,000	136,923,683	250,000	36
37											37	
38	JOSE MARTI SCH CHALL GRANT	49,500		49,500	99,000	-	49,500	49,500	99,000	-	38	
38a	Increase Trust Fund Authority to Match Statutory Requirements	500		500	1,000	-	500	500	1,000	-	38a	

Student Financial Aid - State

	Appropriation Category	FY 2013-14 Senate Offer #3					House Offer #3 - April 22, 2013					
		GR	EETF	Other Trust	Total	Non-Rec	GR	EETF	Other Trust	Total	Non-Rec	
39												39
40	TOTAL, JOSE MARTI SCH CHALL GRANT	50,000	-	50,000	100,000	-	50,000	-	50,000	100,000	-	40
41												41
42	TRANSFER/FL EDUCATION FUND	2,000,000			2,000,000	-	2,000,000			2,000,000	-	42
42a	Additional Scholarships - McKnight Doctoral Fellowship Program				-	-	1,000,000			1,000,000	1,000,000	42a
43					-	-				-	-	43
44	TOTAL, TRANSFER/FL EDUCATION FUND	2,000,000	-	-	2,000,000	-	3,000,000	-	-	3,000,000	1,000,000	44
45												45
46	TOTAL, STUDENT FINANCIAL AID STATE	98,552,923	371,839,464	4,389,506	474,781,893	250,000	99,668,759	350,811,328	4,389,506	454,869,593	1,250,000	46

Student Financial Aid - Federal

Appropriation Category		FY 2013-14 Senate Offer # 2					House Offer #3 - April 22, 2013					
		GR	EETF	Other Trust	Total	Non-Rec	GR	EETF	Other Trust	Total	Non-Rec	
1	G/A-COLLEGE ACCESS CHALLENGE GRANT PROGRAM			7,011,133	7,011,133	-			7,011,133	7,011,133	-	1
1a	Workload - College Access Challenge Grant			1,038,057	1,038,057	-			1,038,057	1,038,057	-	1a
2				-	-	-			-	-	-	2
3	TOTAL, G/A-COLLEGE ACCESS CHALLENGE GRANT	-	-	8,049,190	8,049,190	-	-	-	8,049,190	8,049,190	-	3
4												4
5	STUDENT FINANCIAL AID			500,000	500,000	-			500,000	500,000	-	5
5a	Align Budget Authority with Federal Funding			(250,000)	(250,000)	-			(250,000)	(250,000)	-	5a
6				-	-	-			-	-	-	6
7	TOTAL, STUDENT FINANCIAL AID	-	-	250,000	250,000	-	-	-	250,000	250,000	-	7
8												8
9	TRANSFER/DEFAULT FEES			50,000	50,000	-			50,000	50,000	-	9
9a	Align Budget Authority with Federal Funding			(35,000)	(35,000)	-			(35,000)	(35,000)	-	9a
10				-	-	-			-	-	-	10
11	TOTAL, TRANSFER/DEFAULT FEES	-	-	15,000	15,000	-	-	-	15,000	15,000	-	11
12												12
13	TOTAL, STUDENT FINANCIAL AID - FEDERAL	-	-	8,314,190	8,314,190	-	-	-	8,314,190	8,314,190	-	13

Board of Governors

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