Chairman's Proposed Education Budget for Fiscal Year 2006-2007

March 22nd, 2006
4:15pm – 5:45pm
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DRAFT CHAIRMAN'S PROPOSED BUDGET

	Budget Entity Title	Approp Cat Title	DSA Issue Title	GOV GENERAL REVENUE	GOV LOTTERY	GOV OTH TRUST FUNDS	GOV ALL FUNDS	GOV NR ALL FUNDS	HOUSE GENERAL REVENUE	HOUSE LOTTERY	HOUSE OTH TRUST FUNDS	HOUSE ALL FUNDS	HOUSE NR ALL FUNDS	HOUSE OVER(UNDER) GOV ALL FUNDS
1	VOCATIONAL REHAB	SALARIES AND BENEFITS	ESTIMATED EXPENDITURES - OPERATIONS	8,530,434		35,860,684	44,391,118		8,530,434		35,860,684	44,391,118		
2	VOCATIONAL REHAB	SALARIES AND BENEFITS	STATE HEALTH INSURANCE ADJUSTMENTS FY 2005-06 - EFFECTIVE 01/01/06	37,075		161,961	199,036		37,075		161,961	199,036		
3	VOCATIONAL REHAB	SALARIES AND BENEFITS	FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT FOR FY 2005-06 - EFFECTIVE JULY 1, 2005	26,462		111,216	137,678		26,462		111,216	137,678		
4	VOCATIONAL REHAB	SALARIES AND BENEFITS	SALARY INCREASES FOR FY 2005-06 - STATEWIDE - EFFECTIVE 08/01/2005	238,622		1,008,607	1,247,229		238,622		1,008,607	1,247,229		
5	VOCATIONAL REHAB	SALARIES AND BENEFITS	CRITICAL CLASS/RETENTION ADJUSTMENTS - PROFESSIONAL HEALTH CARE - EFFECTIVE 08/01/2005	3,814		16,030	19,844		3,814		16,030	19,844		
6	VOCATIONAL REHAB	SALARIES AND BENEFITS	STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2005-06 - 6 MONTH ANNUALIZATION	37,075		161,961	199,036		37,075		161,961	199,036		
7	VOCATIONAL REHAB	SALARIES AND BENEFITS	STATEWIDE SALARY INCREASES FOR FY 2005-06 - 1 MONTH ANNUALIZATION	21,693		91,691	113,384		21,693		91,691	113,384		
8	VOCATIONAL REHAB	SALARIES AND BENEFITS	CRITICAL CLASS/RETENTION ADJUSTMENTS - PROFESSIONAL HEALTH CARE - 1 MONTH ANNUALIZATION	347		1,457	1,804		347		1,457	1,804		
9		**010000 Total**		8,895,522		37,413,607	46,309,129		8,895,522		37,413,607	46,309,129		
10	VOCATIONAL REHAB	OTHER PERSONAL SERVICES	ESTIMATED EXPENDITURES - OPERATIONS			942,235	942,235				942,235	942,235		
11	VOCATIONAL REHAB	OTHER PERSONAL SERVICES	REALIGNMENT OF CONTRACTUAL SERVICES FROM EXPENSES			1,325,872	1,325,872				1,325,872	1,325,872		
12		**030000 Total**				2,268,107	2,268,107				2,268,107	2,268,107		
13	VOCATIONAL REHAB	EXPENSES	ESTIMATED EXPENDITURES - OPERATIONS			12,418,702	12,418,702				12,418,702	12,418,702		
14	VOCATIONAL REHAB	EXPENSES	REALIGNMENT OF CONTRACTUAL SERVICES TO OTHER PERSONAL SERVICES			-1,325,872	-1,325,872				-1,325,872	-1,325,872		
15	VOCATIONAL REHAB	EXPENSES	DEPARTMENT OF MANAGEMENT SERVICES STATE BUILDING RENTAL INCREASE			24,527	24,527				24,527	24,527		
16		**040000 Total**				11,117,357	11,117,357				11,117,357	11,117,357		
17	VOCATIONAL REHAB	G/A-ADULT DISABILITY FNDS	ESTIMATED EXPENDITURES - OPERATIONS	18,508,431			18,508,431		18,508,431			18,508,431		
18		**050798 Total**		18,508,431			18,508,431		18,508,431			18,508,431		
19	VOCATIONAL REHAB	G/A-FL ENDOWMENT/VOC REHAB	ESTIMATED EXPENDITURES - OPERATIONS	500,000			500,000		500,000			500,000		
20		**050830 Total**		500,000			500,000		500,000			500,000		
21	VOCATIONAL REHAB	OPERATING CAPITAL OUTLAY	ESTIMATED EXPENDITURES - OPERATIONS			530,587	530,587				530,587	530,587		
22		**060000 Total**				530,587	530,587				530,587	530,587		
23	VOCATIONAL REHAB	CONTRACTED SERVICES	ESTIMATED EXPENDITURES - OPERATIONS	519,446		8,337,953	8,857,399		519,446		8,337,953	8,857,399		
24		**100777 Total**		519,446		8,337,953	8,857,399		519,446		8,337,953	8,857,399		
25	VOCATIONAL REHAB	INDEPENDENT LIVING SERVICE	ESTIMATED EXPENDITURES - OPERATIONS			4,596,504	4,596,504				4,596,504	4,596,504		
26	VOCATIONAL REHAB	INDEPENDENT LIVING SERVICE	CENTERS FOR INDEPENDENT LIVING						1,500,000		-455,868	1,044,132		1,044,132
27		**101694 Total**				4,596,504	4,596,504		1,500,000		4,140,636	5,640,636		1,044,132
28	VOCATIONAL REHAB	PURCHASED CLIENT SERVICES	ESTIMATED EXPENDITURES - OPERATIONS	24,087,899		86,597,035	110,684,934		24,087,899		86,597,035	110,684,934		
29	VOCATIONAL REHAB	PURCHASED CLIENT SERVICES	TRANSFER FUNDING SOURCE IDENTIFIER TO STATE FUNDS MATCH FROM STATE FUNDS NONMATCH	-3,980,554			-3,980,554		-3,980,554			-3,980,554		

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30	VOCATIONAL REHAB	PURCHASED CLIENT SERVICES	TRANSFER FUNDING SOURCE IDENTIFIER FROM STATE FUNDS NONMATCH TO STATE FUNDS MATCH	3,980,554			3,980,554		3,980,554			3,980,554		
31	VOCATIONAL REHAB	PURCHASED CLIENT SERVICES	RESTORE GENERAL REVENUE STATE MATCH REDUCED BY TECHNICAL ADJUSTMENT						282,306			282,306		282,306
32	VOCATIONAL REHAB	PURCHASED CLIENT SERVICES	INCREASE STATE FUNDS IN ORDER TO DRAW DOWN ADDITIONAL FEDERAL FUNDS						366,193		1,719,216	2,085,409		2,085,409
33		102933 Total		24,087,899		86,597,035	110,684,934		24,736,398		88,316,251	113,052,649		2,367,715
34	VOCATIONAL REHAB	RISK MANAGEMENT INSURANCE	ESTIMATED EXPENDITURES - OPERATIONS			671,866	671,866				671,866	671,866		
35	VOCATIONAL REHAB	RISK MANAGEMENT INSURANCE	CASUALTY INSURANCE PREMIUM ADJUSTMENT			-334,210	-334,210				-334,210	-334,210		
36		103241 Total				337,656	337,656				337,656	337,656		
37	VOCATIONAL REHAB	TR/DMS/HR SVCS/STW CONTRCT	ESTIMATED EXPENDITURES - OPERATIONS	360,335		30,876	391,211		360,335		30,876	391,211		
38	VOCATIONAL REHAB	TR/DMS/HR SVCS/STW CONTRCT	ASSESSMENT FOR HUMAN RESOURCES SERVICES						-282,306		297,305	14,999		14,999
39		107040 Total		360,335		30,876	391,211		78,029		328,181	406,210		14,999
40	VOCATIONAL REHAB	OTHER DATA PROCESSING SVCS	TRANSFER DATA PROCESSING SERVICES FUNDING FROM STATE TECHNOLOGY OFFICE TO OTHER DATA PROCESSING SERVICES	216,845		765,876	982,721		216,845		765,876	982,721		
41		210014 Total		216,845		765,876	982,721		216,845		765,876	982,721		
42	VOCATIONAL REHAB	STATE TECHNOLOGY OFFICE	ESTIMATED EXPENDITURES - OPERATIONS	216,845		1,281,779	1,498,624		216,845		1,281,779	1,498,624		
43	VOCATIONAL REHAB	STATE TECHNOLOGY OFFICE	TRANSFER DATA PROCESSING SERVICES FUNDING TO OTHER DATA PROCESSING SERVICES FROM STATE TECHNOLOGY OFFICE	-216,845		-765,876	-982,721		-216,845		-765,876	-982,721		
44		210018 Total				515,903	515,903				515,903	515,903		
45	VOCATIONAL REHAB	EDU TECH/INFORMATION SRVCS	ESTIMATED EXPENDITURES - OPERATIONS			248,000	248,000				248,000	248,000		
46	VOCATIONAL REHAB	EDU TECH/INFORMATION SRVCS	CASUALTY INSURANCE PREMIUM ADJUSTMENT			-560	-560				-560	-560		
47	VOCATIONAL REHAB	EDU TECH/INFORMATION SRVCS	STATE HEALTH INSURANCE ADJUSTMENTS FY 2005-06 - EFFECTIVE 01/01/06			717	717				717	717		
48	VOCATIONAL REHAB	EDU TECH/INFORMATION SRVCS	FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT FOR FY 2005-06 - EFFECTIVE JULY 1, 2005			627	627				627	627		
49	VOCATIONAL REHAB	EDU TECH/INFORMATION SRVCS	SALARY INCREASES FOR FY 2005-06 - STATEWIDE - EFFECTIVE 08/01/2005			5,468	5,468				5,468	5,468		
50	VOCATIONAL REHAB	EDU TECH/INFORMATION SRVCS	DEPARTMENT OF MANAGEMENT SERVICES STATE BUILDING RENTAL INCREASE			2,251	2,251				2,251	2,251		
51	VOCATIONAL REHAB	EDU TECH/INFORMATION SRVCS	EDUCATION TECHNOLOGY AND INFORMATION SERVICES - FUNDING ADJUSTMENT			102	102				102	102		
52	VOCATIONAL REHAB	EDU TECH/INFORMATION SRVCS	STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2005-06 - 6 MONTH ANNUALIZATION			717	717				717	717		
53	VOCATIONAL REHAB	EDU TECH/INFORMATION SRVCS	STATEWIDE SALARY INCREASES FOR FY 2005-06 - 1 MONTH ANNUALIZATION			497	497				497	497		
54		210020 Total				257,819	257,819				257,819	257,819		
55				53,088,478		152,769,280	205,857,758		54,954,671		154,329,933	209,284,604		3,426,846

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56	BLIND SERVICES, DIV OF	SALARIES AND BENEFITS	ESTIMATED EXPENDITURES - OPERATIONS	3,789,185		8,321,700	12,110,885		3,789,185		8,321,700	12,110,885		
57	BLIND SERVICES, DIV OF	SALARIES AND BENEFITS	STATE HEALTH INSURANCE ADJUSTMENTS FY 2005-06 - EFFECTIVE 01/01/06	18,693		42,666	61,359		18,693		42,666	61,359		
58	BLIND SERVICES, DIV OF	SALARIES AND BENEFITS	FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT FOR FY 2005-06 - EFFECTIVE JULY 1, 2005	12,474		27,393	39,867		12,474		27,393	39,867		
59	BLIND SERVICES, DIV OF	SALARIES AND BENEFITS	SALARY INCREASES FOR FY 2005-06 - STATEWIDE - EFFECTIVE 08/01/2005	110,881		244,868	355,749		110,881		244,868	355,749		
60	BLIND SERVICES, DIV OF	SALARIES AND BENEFITS	STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2005-06 - 6 MONTH ANNUALIZATION	18,693		42,666	61,359		18,693		42,666	61,359		
61	BLIND SERVICES, DIV OF	SALARIES AND BENEFITS	STATEWIDE SALARY INCREASES FOR FY 2005-06 - 1 MONTH ANNUALIZATION	10,080		22,261	32,341		10,080		22,261	32,341		
62		**010000 Total**		3,960,006		8,701,554	12,661,560		3,960,006		8,701,554	12,661,560		
63	BLIND SERVICES, DIV OF	OTHER PERSONAL SERVICES	ESTIMATED EXPENDITURES - OPERATIONS	87,591		200,401	287,992		87,591		200,401	287,992		
64		**030000 Total**		87,591		200,401	287,992		87,591		200,401	287,992		
65	BLIND SERVICES, DIV OF	EXPENSES	ESTIMATED EXPENDITURES - OPERATIONS	395,951		2,344,577	2,740,528		395,951		2,344,577	2,740,528		
66	BLIND SERVICES, DIV OF	EXPENSES	DEPARTMENT OF MANAGEMENT SERVICES STATE BUILDING RENTAL INCREASE			15,134	15,134				15,134	15,134		
67		**040000 Total**		395,951		2,359,711	2,755,662		395,951		2,359,711	2,755,662		
68	BLIND SERVICES, DIV OF	G/A-COMM REHAB FACILITIES	ESTIMATED EXPENDITURES - OPERATIONS	818,498		4,522,207	5,340,705		818,498		4,522,207	5,340,705		
69		**050252 Total**		818,498		4,522,207	5,340,705		818,498		4,522,207	5,340,705		
70	BLIND SERVICES, DIV OF	OPERATING CAPITAL OUTLAY	ESTIMATED EXPENDITURES - OPERATIONS	58,590		235,198	293,788		58,590		235,198	293,788		
71	BLIND SERVICES, DIV OF	OPERATING CAPITAL OUTLAY	LAPTOPS FOR THE UPDATE AND REPLACEMENT OF THE CRIS SYSTEM			-110,000	-110,000				-110,000	-110,000		
72		**060000 Total**		58,590		125,198	183,788		58,590		125,198	183,788		
73	BLIND SERVICES, DIV OF	FOOD PRODUCTS	ESTIMATED EXPENDITURES - OPERATIONS			200,000	200,000				200,000	200,000		
74		**070000 Total**				200,000	200,000				200,000	200,000		
75	BLIND SERVICES, DIV OF	ACQUISITION/MOTOR VEHICLES	ESTIMATED EXPENDITURES - OPERATIONS			100,000	100,000				100,000	100,000		
76		**100021 Total**				100,000	100,000				100,000	100,000		
77	BLIND SERVICES, DIV OF	G/A-CLIENT SERVICES	ESTIMATED EXPENDITURES - OPERATIONS	7,537,602		12,042,503	19,580,105		7,537,602		12,042,503	19,580,105		
78	BLIND SERVICES, DIV OF	G/A-CLIENT SERVICES	TRANSITION SERVICES TO FACILITATE TRAINING AND EMPLOYMENT FOR THE VISUALLY IMPAIRED						800,000		2,955,869	3,755,869		3,755,869
79		**100486 Total**		7,537,602		12,042,503	19,580,105		8,337,602		14,998,372	23,335,974		3,755,869
80	BLIND SERVICES, DIV OF	RISK MANAGEMENT INSURANCE	ESTIMATED EXPENDITURES - OPERATIONS	25,822		76,048	101,870		25,822		76,048	101,870		
81	BLIND SERVICES, DIV OF	RISK MANAGEMENT INSURANCE	CASUALTY INSURANCE PREMIUM ADJUSTMENT	5,494		14,283	19,777		5,494		14,283	19,777		
82		**103241 Total**		31,316		90,331	121,647		31,316		90,331	121,647		
83	BLIND SERVICES, DIV OF	LIBRARY SERVICES	ESTIMATED EXPENDITURES - OPERATIONS	50,000		100,000	150,000		50,000		100,000	150,000		
84		**104011 Total**		50,000		100,000	150,000		50,000		100,000	150,000		
85	BLIND SERVICES, DIV OF	VEND STANDS-EQUIP & SUPP	ESTIMATED EXPENDITURES - OPERATIONS			1,995,000	1,995,000				1,995,000	1,995,000		
86		**104095 Total**				1,995,000	1,995,000				1,995,000	1,995,000		
87	BLIND SERVICES, DIV OF	TR/DMS/HR SVCS/STW CONTRCT	ESTIMATED EXPENDITURES - OPERATIONS	40,238		77,878	118,116		40,238		77,878	118,116		
88	BLIND SERVICES, DIV OF	TR/DMS/HR SVCS/STW CONTRCT	ASSESSMENT FOR HUMAN RESOURCES SERVICES						-1,880		6,409	4,529		4,529
89		**107040 Total**		40,238		77,878	118,116		38,358		84,287	122,645		4,529

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90	BLIND SERVICES, DIV OF	OTHER DATA PROCESSING SVCS	ESTIMATED EXPENDITURES - OPERATIONS			1,123,280	1,123,280				1,123,280	1,123,280		
91	BLIND SERVICES, DIV OF	OTHER DATA PROCESSING SVCS	CLIENT REHABILITATION INFORMATION SYSTEM			-200,000	-200,000				-200,000	-200,000		
92	BLIND SERVICES, DIV OF	OTHER DATA PROCESSING SVCS	OTHER DATA PROCESSING SERVICES - FEDERAL REHABILITATION TRUST FUND			800,000	800,000				800,000	800,000		
93	BLIND SERVICES, DIV OF	OTHER DATA PROCESSING SVCS	OTHER DATA PROCESSING SERVICES - GRANTS AND DONATIONS TRUST FUND			-800,000	-800,000				-800,000	-800,000		
94		**210014 Total**				923,280	923,280				923,280	923,280		
95	BLIND SERVICES, DIV OF	REGIONAL DATA CENTERS-SUS	ESTIMATED EXPENDITURES - OPERATIONS	4,162		115,838	120,000		4,162		115,838	120,000		
96		**210015 Total**		4,162		115,838	120,000		4,162		115,838	120,000		
97	BLIND SERVICES, DIV OF	EDU TECH/INFORMATION SRVCS	ESTIMATED EXPENDITURES - OPERATIONS			150,576	150,576				150,576	150,576		
98	BLIND SERVICES, DIV OF	EDU TECH/INFORMATION SRVCS	CASUALTY INSURANCE PREMIUM ADJUSTMENT			-329	-329				-329	-329		
99	BLIND SERVICES, DIV OF	EDU TECH/INFORMATION SRVCS	STATE HEALTH INSURANCE ADJUSTMENTS FY 2005-06 - EFFECTIVE 01/01/06			434	434				434	434		
100	BLIND SERVICES, DIV OF	EDU TECH/INFORMATION SRVCS	FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT FOR FY 2005-06 - EFFECTIVE JULY 1, 2005			380	380				380	380		
101	BLIND SERVICES, DIV OF	EDU TECH/INFORMATION SRVCS	SALARY INCREASES FOR FY 2005-06 - STATEWIDE - EFFECTIVE 08/01/2005			3,315	3,315				3,315	3,315		
102	BLIND SERVICES, DIV OF	EDU TECH/INFORMATION SRVCS	DEPARTMENT OF MANAGEMENT SERVICES STATE BUILDING RENTAL INCREASE			1,389	1,389				1,389	1,389		
103	BLIND SERVICES, DIV OF	EDU TECH/INFORMATION SRVCS	EDUCATION TECHNOLOGY AND INFORMATION SERVICES - FUNDING ADJUSTMENT								51	51		51
104	BLIND SERVICES, DIV OF	EDU TECH/INFORMATION SRVCS	STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2005-06 - 6 MONTH ANNUALIZATION			434	434				434	434		
105	BLIND SERVICES, DIV OF	EDU TECH/INFORMATION SRVCS	STATEWIDE SALARY INCREASES FOR FY 2005-06 - 1 MONTH ANNUALIZATION			301	301				301	301		
106		**210020 Total**				156,500	156,500				156,551	156,551		51
107				12,983,954		31,710,401	44,694,355		13,782,074		34,672,730	48,454,804		3,760,449

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108	PGM: PRIVATE COLLEGES/UNIV	G/A-MED TRG/SIMULATION LAB	ESTIMATED EXPENDITURES - OPERATIONS	2,900,000			2,900,000		2,900,000			2,900,000		
109	PGM: PRIVATE COLLEGES/UNIV	G/A-MED TRG/SIMULATION LAB	MEDICAL TRAINING SIMULATION LAB	-474,999			-474,999		-474,999			-474,999		
110	PGM: PRIVATE COLLEGES/UNIV	G/A-MED TRG/SIMULATION LAB	MEDICAL TRAINING AND SIMULATION LABORATORY						600,000			600,000		600,000
111		100842 Total		2,425,001			2,425,001		3,025,001			3,025,001		600,000
112	PGM: PRIVATE COLLEGES/UNIV	ABLE GRANTS	ESTIMATED EXPENDITURES - OPERATIONS	3,600,000			3,600,000		3,600,000			3,600,000		
113	PGM: PRIVATE COLLEGES/UNIV	ABLE GRANTS	ABLE GRANTS (ACCESS TO BETTER LEARNING AND EDUCATION)						1,244,796			1,244,796		1,244,796
114		100849 Total		3,600,000			3,600,000		4,844,796			4,844,796		1,244,796
115	PGM: PRIVATE COLLEGES/UNIV	HIST BLACK PRIV COLLEGES	ESTIMATED EXPENDITURES - OPERATIONS	11,000,000			11,000,000		11,000,000			11,000,000		
116	PGM: PRIVATE COLLEGES/UNIV	HIST BLACK PRIV COLLEGES	HISTORICALLY BLACK COLLEGES - RESIDENT ENROLLMENT INCREASE	1,100,000			1,100,000		1,100,000			1,100,000		
117	PGM: PRIVATE COLLEGES/UNIV	HIST BLACK PRIV COLLEGES	FLORIDA MEMORIAL - URBAN MINORITY TEACHER EDUCATION PROGRAM						100,000			100,000	100,000	100,000
118	PGM: PRIVATE COLLEGES/UNIV	HIST BLACK PRIV COLLEGES	EDUCATION INFRASTRUCTURE FOR EDWARD WATERS COLLEGE						500,000			500,000	500,000	500,000
119		101157 Total		12,100,000			12,100,000		12,700,000			12,700,000	600,000	600,000
120	PGM: PRIVATE COLLEGES/UNIV	G/A-1ST ACC MED SCH-U OF M	ESTIMATED EXPENDITURES - OPERATIONS	11,226,657			11,226,657		11,226,657			11,226,657		
121	PGM: PRIVATE COLLEGES/UNIV	G/A-1ST ACC MED SCH-U OF M	RESTORE PRIOR YEAR REDUCTIONS FOR MEDICAID PHYSICIAN UPPER PAYMENT LIMIT REVISIONS	-2,225,000			-2,225,000		-2,225,000			-2,225,000		
122	PGM: PRIVATE COLLEGES/UNIV	G/A-1ST ACC MED SCH-U OF M	BIOMEDICAL PH.D. PROGRAMS - UM						123,800			123,800	123,800	123,800
123	PGM: PRIVATE COLLEGES/UNIV	G/A-1ST ACC MED SCH-U OF M	SYLVESTER CANCER CENTER - UM						500,000			500,000	500,000	500,000
124	PGM: PRIVATE COLLEGES/UNIV	G/A-1ST ACC MED SCH-U OF M	FIRST ACCREDITED MEDICAL SCHOOL						1,000,000			1,000,000	1,000,000	1,000,000
125	PGM: PRIVATE COLLEGES/UNIV	G/A-1ST ACC MED SCH-U OF M	RESTORE PRIOR YEAR REDUCTIONS FOR MEDICAID PHYSICIAN UPPER PAYMENT LIMIT REVISIONS						2,225,000			2,225,000		2,225,000
126	PGM: PRIVATE COLLEGES/UNIV	G/A-1ST ACC MED SCH-U OF M	SCHOOL OF ARCHITECTURE AT FLORIDA INSTITUTE OF TECHNOLOGY						250,000			250,000	250,000	250,000
127		101267 Total		9,001,657			9,001,657		13,100,457			13,100,457	1,873,800	4,098,800
128	PGM: PRIVATE COLLEGES/UNIV	G/A-ACCEL BA NURSING AT UM	ACCELERATED BACHELORS IN NURSING PROGRAM AT THE UNIVERSITY OF MIAMI						500,000			500,000	500,000	500,000
129		101272 Total							500,000			500,000	500,000	500,000
130	PGM: PRIVATE COLLEGES/UNIV	ACADEMIC PROGRAM CONTRACTS	ESTIMATED EXPENDITURES - OPERATIONS	1,052,768			1,052,768		1,052,768			1,052,768		
131	PGM: PRIVATE COLLEGES/UNIV	ACADEMIC PROGRAM CONTRACTS	MARINE SCIENCE GRADUATE EDUCATION - UM						200,000			200,000	200,000	200,000
132	PGM: PRIVATE COLLEGES/UNIV	ACADEMIC PROGRAM CONTRACTS	NOVA SOUTHEASTERN UNIVERSITY - HEALTH PROGRAMS						1,900,000			1,900,000	1,900,000	1,900,000
133		102118 Total		1,052,768			1,052,768		3,152,768			3,152,768	2,100,000	2,100,000
134	PGM: PRIVATE COLLEGES/UNIV	G/A-MINORITY TCHR SCHLRSHP	FLORIDA FUND FOR MINORITY TEACHERS						250,000			250,000	250,000	250,000
135		102598 Total							250,000			250,000	250,000	250,000
136	PGM: PRIVATE COLLEGES/UNIV	G/A-REG DIABETES CTR - UM	ESTIMATED EXPENDITURES - OPERATIONS	596,094			596,094		596,094			596,094		
137		103583 Total		596,094			596,094		596,094			596,094		
138	PGM: PRIVATE COLLEGES/UNIV	FLA RESIDENT ACCESS GRANT	ESTIMATED EXPENDITURES - OPERATIONS	93,990,150			93,990,150		93,990,150			93,990,150		
139	PGM: PRIVATE COLLEGES/UNIV	FLA RESIDENT ACCESS GRANT	FLORIDA RESIDENT ACCESS GRANTS	3,482,848			3,482,848		3,482,848			3,482,848		

DRAFT CHAIRMAN'S PROPOSED BUDGET

	Budget Entity Title	Approp Cat Title	D3A Issue Title	GOV GENERAL REVENUE	GOV LOTTERY	GOV OTH TRUST FUNDS	GOV ALL FUNDS	GOV NR ALL FUNDS	HOUSE GENERAL REVENUE	HOUSE LOTTERY	HOUSE OTH TRUST FUNDS	HOUSE ALL FUNDS	HOUSE NR ALL FUNDS	HOUSE OVER(UNDER) GOV ALL FUNDS
140	PGM: PRIVATE COLLEGES/UNIV	FLA RESIDENT ACCESS GRANT	FLORIDA RESIDENT ACCESS GRANT (FRAG) INCREASE IN AWARD AMOUNT						5,130,150			5,130,150	5,130,150	5,130,150
141		**104125 Total**		97,472,998			97,472,998		102,603,148			102,603,148	5,130,150	5,130,150
142	PGM: PRIVATE COLLEGES/UNIV	NOVA SE UNIV-HEALTH PROGMS	ESTIMATED EXPENDITURES - OPERATIONS	5,190,750			5,190,750		5,190,750			5,190,750		
143		**104135 Total**		5,190,750			5,190,750		5,190,750			5,190,750		
144	PGM: PRIVATE COLLEGES/UNIV	LECOM / FL - HEALTH PROGS	FLORIDA OSTEOPATHIC RESIDENTS IN STUDENT ROTATION IN PUBLIC HEALTH UNITS	600,000			600,000	600,000	600,000			600,000	600,000	
145		**104155 Total**		600,000			600,000	600,000	600,000			600,000	600,000	
146	PGM: PRIVATE COLLEGES/UNIV	PUBLIC-PRIVATE ED PARTNERS	CUBAN HERITAGE COLLECTION - UM						100,000			100,000	100,000	100,000
147		**104156 Total**							100,000			100,000	100,000	100,000
148	PGM: PRIVATE COLLEGES/UNIV	G/A-CRIT TRNG NEEDS-EQUIP	TRAINING EQUIPMENT	864,000			864,000	864,000						-864,000
149		**106180 Total**		864,000			864,000	864,000						-864,000
150				132,903,268			132,903,268	1,464,000	146,663,014			146,663,014	11,153,950	13,759,746

	DRAFT CHAIRMAN'S PROPOSED BUDGET													
	Budget Entity Title	Approp Cat Title	D3A Issue Title	GOV GENERAL REVENUE	GOV LOTTERY	GOV OTH TRUST FUNDS	GOV ALL FUNDS	GOV NR ALL FUNDS	HOUSE GENERAL REVENUE	HOUSE LOTTERY	HOUSE OTH TRUST FUNDS	HOUSE ALL FUNDS	HOUSE NR ALL FUNDS	HOUSE OVER(UNDER) GOV ALL FUNDS
151	PGM: STU FIN AID PGM/STATE	G/A-FL BRIGHT FUTURES/PROG	ESTIMATED EXPENDITURES - OPERATIONS		311,772,580		311,772,580			311,772,580		311,772,580		
152	PGM: STU FIN AID PGM/STATE	G/A-FL BRIGHT FUTURES/PROG	FLORIDA'S BRIGHT FUTURES SCHOLARSHIP PROGRAM		29,300,000		29,300,000	3,100,000		30,930,326		30,930,326		1,630,326
153	PGM: STU FIN AID PGM/STATE	G/A-FL BRIGHT FUTURES/PROG	BRIGHT FUTURES - INCREASE IN AWARD AMOUNT							10,000,000		10,000,000		10,000,000
154	PGM: STU FIN AID PGM/STATE	G/A-FL BRIGHT FUTURES/PROG	ADJUSTMENT TO THREE PERCENT TUITION INCREASE FOR IN-STATE UNDERGRAD AND FIVE PERCENT ALL OTHERS		-6,200,000		-6,200,000							6,200,000
155		100373 Total			334,872,580		334,872,580	3,100,000		352,702,906		352,702,906		17,830,326
156	PGM: STU FIN AID PGM/STATE	FGIC-MATCHING GRANT PROG	FIRST GENERATION IN COLLEGE STUDENT SCHOLARSHIP MATCHING PROGRAM	6,500,000			6,500,000		14,000,000			14,000,000		7,500,000
157		100572 Total		6,500,000			6,500,000		14,000,000			14,000,000		7,500,000
158	PGM: STU FIN AID PGM/STATE	PREPAID TUITION SCHOLARSHP	ESTIMATED EXPENDITURES - OPERATIONS	5,200,000		775,000	5,975,000		5,200,000		775,000	5,975,000		
159	PGM: STU FIN AID PGM/STATE	PREPAID TUITION SCHOLARSHP	PREPAID TUITION SCHOLARSHIPS-PROJECT STARS	4,025,000			4,025,000		2,000,000			2,000,000	1,000,000	-2,025,000
160		101105 Total		9,225,000		775,000	10,000,000		7,200,000		775,000	7,975,000	1,000,000	-2,025,000
161	PGM: STU FIN AID PGM/STATE	G/A-MINORITY TCHR SCHLRSHP	ESTIMATED EXPENDITURES - OPERATIONS	2,109,600			2,109,600		2,109,600			2,109,600		
162		102598 Total		2,109,600			2,109,600		2,109,600			2,109,600		
163	PGM: STU FIN AID PGM/STATE	ETHICS/BUSINESS SCHOLARSHP	ESTIMATED EXPENDITURES - OPERATIONS			500,000	500,000				500,000	500,000		
164		109807 Total				500,000	500,000				500,000	500,000		
165	PGM: STU FIN AID PGM/STATE	M MCLEOD BETHUNE SCHOLAR	ESTIMATED EXPENDITURES - OPERATIONS	235,328		444,000	679,328		235,328		444,000	679,328		
166		110094 Total		235,328		444,000	679,328		235,328		444,000	679,328		
167	PGM: STU FIN AID PGM/STATE	STUDENT FINANCIAL AID	ESTIMATED EXPENDITURES - OPERATIONS	66,998,300	18,127,420	17,025,000	102,150,720		66,998,300	18,127,420	17,025,000	102,150,720		
168	PGM: STU FIN AID PGM/STATE	STUDENT FINANCIAL AID	FLORIDA STUDENT ASSISTANCE GRANT - RECURRING TO NONRECURRING - DEDUCT								-10,900,000	-10,900,000		-10,900,000
169	PGM: STU FIN AID PGM/STATE	STUDENT FINANCIAL AID	FLORIDA STUDENT ASSISTANCE GRANT - RECURRING TO NONRECURRING - ADD								10,900,000	10,900,000	4,400,000	10,900,000
170	PGM: STU FIN AID PGM/STATE	STUDENT FINANCIAL AID	PUBLIC STUDENT ASSISTANCE GRANT	-3,027,364			-3,027,364		-3,027,364			-3,027,364		
171	PGM: STU FIN AID PGM/STATE	STUDENT FINANCIAL AID	PRIVATE STUDENT ASSISTANCE GRANT	-972,637			-972,637		-972,637			-972,637		
172	PGM: STU FIN AID PGM/STATE	STUDENT FINANCIAL AID	NEED-BASED STUDENT FINANCIAL AID	2,200,000	37,600,000		39,800,000		14,921,183	5,000,000		19,921,183		-19,878,817
173	PGM: STU FIN AID PGM/STATE	STUDENT FINANCIAL AID	STUDENT FINANCIAL AID TO EDUCATIONAL ENHANCEMENT TRUST FUND			-10,900,000	-10,900,000							10,900,000
174	PGM: STU FIN AID PGM/STATE	STUDENT FINANCIAL AID	STUDENT FINANCIAL AID FROM STUDENT LOAN OPERATING TRUST FUND		10,900,000		10,900,000							-10,900,000
175	PGM: STU FIN AID PGM/STATE	STUDENT FINANCIAL AID	CRITICAL TEACHER SHORTAGE PROGRAM	7,940,201			7,940,201		9,075,227			9,075,227		1,135,026
176	PGM: STU FIN AID PGM/STATE	STUDENT FINANCIAL AID	CHILDREN OF DECEASED/DISABLED VETERANS						74,473			74,473		74,473
177	PGM: STU FIN AID PGM/STATE	STUDENT FINANCIAL AID	FINANCIAL ASSISTANCE PAYMENT/ STUDENT FINANCIAL AID-GENERAL REVENUE						4,000,001			4,000,001		4,000,001
178		110096 Total		73,138,500	66,627,420	6,125,000	145,890,920		91,069,183	23,127,420	17,025,000	131,221,603	4,400,000	-14,669,317
179	PGM: STU FIN AID PGM/STATE	JOSE MARTI SCH CHALL GRANT	ESTIMATED EXPENDITURES - OPERATIONS	100,000		196,000	296,000		100,000		196,000	296,000		
180		110246 Total		100,000		196,000	296,000		100,000		196,000	296,000		
181	PGM: STU FIN AID PGM/STATE	TRANSFER/FL EDUCATION FUND	ESTIMATED EXPENDITURES - OPERATIONS	1,260,000			1,260,000		1,260,000			1,260,000		
182	PGM: STU FIN AID PGM/STATE	TRANSFER/FL EDUCATION FUND	FLORIDA EDUCATION FUND						250,000			250,000	250,000	250,000
183		110350 Total		1,260,000			1,260,000		1,510,000			1,510,000	250,000	250,000
184				92,568,428	401,500,000	8,040,000	502,108,428	3,100,000	116,224,111	375,830,326	18,940,000	510,994,437	5,650,000	8,886,009

DRAFT CHAIRMAN'S PROPOSED BUDGET

	Budget Entity Title	Approp Cat Title	D1A Issue Title	GOV GENERAL REVENUE	GOV LOTTERY	GOV OTH TRUST FUNDS	GOV ALL FUNDS	GOV NR ALL FUNDS	HOUSE GENERAL REVENUE	HOUSE LOTTERY	HOUSE OTH TRUST FUNDS	HOUSE ALL FUNDS	HOUSE NR ALL FUNDS	HOUSE OVER(UNDER) GOV ALL FUNDS
185	PGM: STU FIN AID PGM/FED	STUDENT FINANCIAL AID	ESTIMATED EXPENDITURES - OPERATIONS			2,563,089	2,563,089				2,563,089	2,563,089		
186		**110096 Total**				2,563,089	2,563,089				2,563,089	2,563,089		
187	PGM: STU FIN AID PGM/FED	ROBT BYRD HONORS SCHOLAR	ESTIMATED EXPENDITURES - OPERATIONS			2,145,000	2,145,000				2,145,000	2,145,000		
188		**110157 Total**				2,145,000	2,145,000				2,145,000	2,145,000		
189						4,708,089	4,708,089				4,708,089	4,708,089		

DRAFT CHAIRMAN'S PROPOSED BUDGET

	Budget Entity Title	Approp Cat Title	D3A Issue Title	GOV GENERAL REVENUE	GOV LOTTERY	GOV OTH TRUST FUNDS	GOV ALL FUNDS	GOV NR ALL FUNDS	HOUSE GENERAL REVENUE	HOUSE LOTTERY	HOUSE OTH TRUST FUNDS	HOUSE ALL FUNDS	HOUSE NR ALL FUNDS	HOUSE OVER(UNDER) GOV ALL FUNDS
190	PREKINDERGARTEN EDUCATION	TRF VPK FUNDS TO AWI	ESTIMATED EXPENDITURES - OPERATIONS	387,137,762			387,137,762		387,137,762			387,137,762		
191	PREKINDERGARTEN EDUCATION	TRF VPK FUNDS TO AWI	ADJUSTMENT FOR LOWER PARTICIPATION RATE	-3,100,000			-3,100,000							3,100,000
192	PREKINDERGARTEN EDUCATION	TRF VPK FUNDS TO AWI	PIONEER AWARDS						7,400,000			7,400,000	7,400,000	7,400,000
193		**103145 Total**		384,037,762			384,037,762		394,537,762			394,537,762	7,400,000	10,500,000
194	PREKINDERGARTEN EDUCATION	G/A-ERLY LRNG STAND/ACCBTY	QUALITY INITIATIVES FOR VOLUNTARY PREKINDERGARTEN PROGRAM	1,100,000			1,100,000		1,100,000			1,100,000		
195	PREKINDERGARTEN EDUCATION	G/A-ERLY LRNG STAND/ACCBTY	VOLUNTARY UNIVERSAL PREKINDERGARTEN EDUCATION ACCOUNTABILITY INITIATIVES	2,000,000			2,000,000		2,230,000			2,230,000		230,000
196	PREKINDERGARTEN EDUCATION	G/A-ERLY LRNG STAND/ACCBTY	TRANSFER FROM STATE BOARD OF EDUCATION-CONTRACTED SERVICES	400,000			400,000		400,000			400,000		
197		**103146 Total**		3,500,000			3,500,000		3,730,000			3,730,000		230,000
198				387,537,762			387,537,762		398,267,762			398,267,762	7,400,000	10,730,000

DRAFT CHAIRMAN'S PROPOSED BUDGET

	Budget Entity Title	Approp Cat Title	D3A Issue Title	GOV GENERAL REVENUE	GOV LOTTERY	GOV OTH TRUST FUNDS	GOV ALL FUNDS	GOV NR ALL FUNDS	HOUSE GENERAL REVENUE	HOUSE LOTTERY	HOUSE OTH TRUST FUNDS	HOUSE ALL FUNDS	HOUSE NR ALL FUNDS	HOUSE OVER(UNDER) GOV ALL FUNDS
199	PGM: STATE GRANTS/K12-FEFP	G/A-FL ED FINANCE PROGRAM	ESTIMATED EXPENDITURES - OPERATIONS	6,651,330,138			6,723,517,106		6,651,330,138			6,723,517,106		
200	PGM: STATE GRANTS/K12-FEFP	G/A-FL ED FINANCE PROGRAM	FLORIDA EDUCATION FINANCE PROGRAM	206,822,401			206,822,401		177,726,291			177,726,291		-29,096,110
201	PGM: STATE GRANTS/K12-FEFP	G/A-FL ED FINANCE PROGRAM	PRIOR YEAR THIRD CALCULATION SURPLUS	-166,741,511			-166,741,511		-145,543,114			-145,543,114		21,198,397
202	PGM: STATE GRANTS/K12-FEFP	G/A-FL ED FINANCE PROGRAM	.51 MILL COMPRESSION ADJUSTMENT						37,130,110			37,130,110		37,130,110
203	PGM: STATE GRANTS/K12-FEFP	G/A-FL ED FINANCE PROGRAM	PERFORMANCE PAY				55,000,000	55,000,000	210,000,000			210,000,000		155,000,000
204	PGM: STATE GRANTS/K12-FEFP	G/A-FL ED FINANCE PROGRAM	ADJUST FOR PROJECTED REQUIRED LOCAL EFFORT REVENUE FROM ESTIMATED INCREASE IN AD VALOREM VALUATIONS	-464,320,358			-464,320,358		-639,624,507			-639,624,507		-175,304,149
205	PGM: STATE GRANTS/K12-FEFP	G/A-FL ED FINANCE PROGRAM	INCREASED FLORIDA RETIREMENT SYSTEM CONTRIBUTION REQUIREMENTS	211,300,000			211,300,000		237,732,779			237,732,779		26,432,779
206	PGM: STATE GRANTS/K12-FEFP	G/A-FL ED FINANCE PROGRAM	ENHANCEMENT FUNDING	193,969,746			193,969,746		24,388,440			24,388,440		-169,581,306
207	PGM: STATE GRANTS/K12-FEFP	G/A-FL ED FINANCE PROGRAM	READING ENHANCEMENT FUNDS	22,800,000			22,800,000		6,000,000			6,000,000		-16,800,000
208	PGM: STATE GRANTS/K12-FEFP	G/A-FL ED FINANCE PROGRAM	SUPPLEMENTAL ACADEMIC INSTRUCTION (SAI)						63,061,036			63,061,036		63,061,036
209	PGM: STATE GRANTS/K12-FEFP	G/A-FL ED FINANCE PROGRAM	EXCEPTIONAL STUDENT EDUCATION (ESE) GUARANTEE						68,301,025			68,301,025		68,301,025
210	PGM: STATE GRANTS/K12-FEFP	G/A-FL ED FINANCE PROGRAM	SHIFT FUNDS TO BASE FUNDING FROM PUBLIC SCHOOL TECHNOLOGY						49,914,766			49,914,766		49,914,766
211	PGM: STATE GRANTS/K12-FEFP	G/A-FL ED FINANCE PROGRAM	SHIFT FUNDS TO BASE FUNDING FROM TEACHER TRAINING						18,000,000			18,000,000		18,000,000
212		**050560 Total**		6,655,160,416			6,782,347,384	55,000,000	6,758,416,964			6,830,603,932		48,256,548
213	PGM: STATE GRANTS/K12-FEFP	G/A-CLASS SIZE REDUCTION	ESTIMATED EXPENDITURES - OPERATIONS	1,448,367,054	75,718,007		1,528,398,093		1,448,367,054	75,718,007		1,528,398,093		
214	PGM: STATE GRANTS/K12-FEFP	G/A-CLASS SIZE REDUCTION	CLASS SIZE REDUCTION	621,978,392			621,978,392		552,377,042			585,377,042		-36,601,350
215	PGM: STATE GRANTS/K12-FEFP	G/A-CLASS SIZE REDUCTION	PRIOR YEAR THIRD CALCULATION SURPLUS						-21,198,397			-21,198,397		-21,198,397
216		**050566 Total**		2,070,345,446	75,718,007		2,150,376,485		1,979,545,699	75,718,007		2,092,576,738		-57,799,747
217	PGM: STATE GRANTS/K12-FEFP	G/A-DIST LOTTERY/SCH RECOG	ESTIMATED EXPENDITURES - OPERATIONS		263,449,842		263,449,842			263,449,842		263,449,842		
218	PGM: STATE GRANTS/K12-FEFP	G/A-DIST LOTTERY/SCH RECOG	DISTRICT LOTTERY AND SCHOOL RECOGNITION PROGRAM		-67,267,849		-67,267,849			-67,267,849		-67,267,849		
219	PGM: STATE GRANTS/K12-FEFP	G/A-DIST LOTTERY/SCH RECOG	DISTRICT LOTTERY AND SCHOOL RECOGNITION PROGRAM		67,267,849		67,267,849			67,267,849		67,267,849		
220		**050570 Total**			263,449,842		263,449,842			263,449,842		263,449,842		
221	PGM: STATE GRANTS/K12-FEFP	G/A-INSTRUCTIONAL MATERIAL	ESTIMATED EXPENDITURES - OPERATIONS	247,999,489			247,999,489		247,999,489			247,999,489		
222	PGM: STATE GRANTS/K12-FEFP	G/A-INSTRUCTIONAL MATERIAL	INSTRUCTIONAL MATERIALS				23,278,968		18,674,099			18,674,099		-4,604,869
223		**050686 Total**		247,999,489			271,278,457		266,673,588			266,673,588		-4,604,869
224	PGM: STATE GRANTS/K12-FEFP	G/A-PUBLIC SCHOOL TECH	ESTIMATED EXPENDITURES - OPERATIONS	49,914,766			49,914,766		49,914,766			49,914,766		
225	PGM: STATE GRANTS/K12-FEFP	G/A-PUBLIC SCHOOL TECH	SHIFT FUNDS FROM PUBLIC SCHOOL TECHNOLOGY TO BASE FUNDING						-49,914,766			-49,914,766		-49,914,766
226		**051099 Total**		49,914,766			49,914,766							-49,914,766
227	PGM: STATE GRANTS/K12-FEFP	G/A-STUDENT TRANSPORTATION	ESTIMATED EXPENDITURES - OPERATIONS	451,431,961			451,431,961		451,431,961			451,431,961		
228	PGM: STATE GRANTS/K12-FEFP	G/A-STUDENT TRANSPORTATION	STUDENT TRANSPORTATION				8,195,740		45,143,196			45,143,196		36,947,456
229		**051239 Total**		451,431,961			459,627,701		496,575,157			496,575,157		36,947,456
230	PGM: STATE GRANTS/K12-FEFP	G/A-TEACHER TRAINING	ESTIMATED EXPENDITURES - OPERATIONS	18,000,000			18,000,000		18,000,000			18,000,000		
231	PGM: STATE GRANTS/K12-FEFP	G/A-TEACHER TRAINING	SHIFT FUNDS FROM TEACHER TRAINING TO BASE FUNDING						-18,000,000			-18,000,000		-18,000,000
232		**054444 Total**		18,000,000			18,000,000							-18,000,000
233	PGM: STATE GRANTS/K12-FEFP	FL TEACHERS LEAD PROGRAM	ESTIMATED EXPENDITURES - OPERATIONS	17,877,200			17,877,200		17,877,200			17,877,200		
234	PGM: STATE GRANTS/K12-FEFP	FL TEACHERS LEAD PROGRAM	FLORIDA TEACHERS LEAD	2,143,700			2,143,700		832,000			832,000		-1,311,700
235		**059801 Total**		20,020,900			20,020,900		18,709,200			18,709,200		-1,311,700
236				9,512,872,978	339,167,849		10,015,015,535	55,000,000	9,519,920,608	339,167,849		9,968,588,457		-46,427,078

DRAFT CHAIRMAN'S PROPOSED BUDGET

	Budget Entity Title	Approp Cat Title	D3A Issue Title	GOV GENERAL REVENUE	GOV LOTTERY	GOV OTH TRUST FUNDS	GOV ALL FUNDS	GOV NR ALL FUNDS	HOUSE GENERAL REVENUE	HOUSE LOTTERY	HOUSE OTH TRUST FUNDS	HOUSE ALL FUNDS	HOUSE NR ALL FUNDS	HOUSE OVER(UNDER) GOV ALL FUNDS
237	PGM: ST GRANT/K12-NON FEFP	G/A - TEACHER LAPTOPS	TEACHER LAPTOPS		188,000,000		188,000,000	188,000,000						-188,000,000
238		**050364 Total**			188,000,000		188,000,000	188,000,000						-188,000,000
239	PGM: ST GRANT/K12-NON FEFP	G/A-CLASS SIZE REDUCTION	JUVENILES INCOMPETENT TO PROCEED (JITP) PROGRAM									244,315	244,315	244,315
240		**050566 Total**										244,315	244,315	244,315
241	PGM: ST GRANT/K12-NON FEFP	G/A-DCD TRANSITION	ESTIMATED EXPENDITURES - OPERATIONS	22,700,000			22,700,000		22,700,000			22,700,000		
242	PGM: ST GRANT/K12-NON FEFP	G/A-DCD TRANSITION	DISTRICT COST DIFFERENTIAL (DCD) TRANSITION SUPPLEMENT	-22,700,000			-22,700,000		-22,700,000			-22,700,000		
243	PGM: ST GRANT/K12-NON FEFP	G/A-DCD TRANSITION	FUNDING FOR DISTRICT COST DISTRICT COST DIFFERENTIAL (DCD) TRANSITION SUPPLEMENT				17,512,500	17,512,500				22,700,000	22,700,000	5,187,500
244		**050569 Total**					17,512,500	17,512,500				22,700,000	22,700,000	5,187,500
245	PGM: ST GRANT/K12-NON FEFP	G/A-TEACHER RECRUIT/RETENT	MATCHING GRANT PROGRAM				40,000,000	40,000,000				27,000,000	27,000,000	-13,000,000
246		**050573 Total**					40,000,000	40,000,000				27,000,000	27,000,000	-13,000,000
247	PGM: ST GRANT/K12-NON FEFP	G/A-INSTRUCTIONAL MATERIAL	ESTIMATED EXPENDITURES - OPERATIONS	3,078,240			3,078,240		3,078,240			3,078,240		
248	PGM: ST GRANT/K12-NON FEFP	G/A-INSTRUCTIONAL MATERIAL	RESTORE NONRECURRING FOR PANHANDLE AREA EDUCATION CONSORTIUM	-1,000,000			-1,000,000		-1,000,000			-1,000,000		
249	PGM: ST GRANT/K12-NON FEFP	G/A-INSTRUCTIONAL MATERIAL	LEARNING THROUGH LISTENING						600,000			600,000	600,000	600,000
250	PGM: ST GRANT/K12-NON FEFP	G/A-INSTRUCTIONAL MATERIAL	RESTORE NONRECURRING FOR PANHANDLE AREA EDUCATION CONSORTIUM		1,000,000		1,000,000	1,000,000	1,000,000			1,000,000		
251		**050686 Total**		2,078,240	1,000,000		3,078,240	1,000,000	3,678,240			3,678,240	600,000	600,000
252	PGM: ST GRANT/K12-NON FEFP	G/A-EXCELLENT TEACHING	ESTIMATED EXPENDITURES - OPERATIONS	60,053,702		15,349,688	83,603,390		60,053,702		15,349,688	83,603,390		
253	PGM: ST GRANT/K12-NON FEFP	G/A-EXCELLENT TEACHING	EXCELLENT TEACHING PROGRAM				-8,200,000					-8,200,000		
254	PGM: ST GRANT/K12-NON FEFP	G/A-EXCELLENT TEACHING	EXCELLENT TEACHING PROGRAM	18,873,398			18,873,398				3,622,126	14,295,524	14,295,524	-4,577,874
255	PGM: ST GRANT/K12-NON FEFP	G/A-EXCELLENT TEACHING	EXCELLENT TEACHING			3,622,126	3,622,126	3,622,126				8,200,000	8,200,000	4,577,874
256		**050879 Total**		78,927,100		18,971,814	97,898,914	3,622,126	60,053,702		18,971,814	97,898,914	22,495,524	
257	PGM: ST GRANT/K12-NON FEFP	PROF PRACTICES-SUBSTITUTES	ESTIMATED EXPENDITURES - OPERATIONS	3,507			3,507		3,507			3,507		
258		**051035 Total**		3,507			3,507		3,507			3,507		
259	PGM: ST GRANT/K12-NON FEFP	G/A-READING INITIATIVES	ESTIMATED EXPENDITURES - OPERATIONS	10,000,000		58,043,873	68,043,873		10,000,000		58,043,873	68,043,873		
260	PGM: ST GRANT/K12-NON FEFP	G/A-READING INITIATIVES	G/A - READING INITIATIVES	-10,000,000			-10,000,000		-10,000,000			-10,000,000		
261	PGM: ST GRANT/K12-NON FEFP	G/A-READING INITIATIVES	READING INITIATIVES		8,500,000		8,500,000					8,500,000	8,500,000	
262	PGM: ST GRANT/K12-NON FEFP	G/A-READING INITIATIVES	G/A - READING INITIATIVES		10,000,000		10,000,000					10,000,000	10,000,000	
263		**100227 Total**			18,500,000	58,043,873	76,543,873				58,043,873	76,543,873	18,500,000	
264	PGM: ST GRANT/K12-NON FEFP	EDUC INNOV INITIATIVES	EDUCATION INITIATIVES	20,000,000			20,000,000					17,000,000	17,000,000	-3,000,000
265		**100265 Total**		20,000,000			20,000,000					17,000,000	17,000,000	-3,000,000
266	PGM: ST GRANT/K12-NON FEFP	G/A-ASST/LOW PERF SCHOOLS	ESTIMATED EXPENDITURES - OPERATIONS	7,125,480			7,125,480		7,125,480			7,125,480		
267	PGM: ST GRANT/K12-NON FEFP	G/A-ASST/LOW PERF SCHOOLS	ASSISTANCE TO LOW PERFORMING SCHOOLS	3,000,000			3,000,000							-3,000,000
268		**100291 Total**		10,125,480			10,125,480		7,125,480			7,125,480		-3,000,000
269	PGM: ST GRANT/K12-NON FEFP	G/A-MENTORING/STUDENT INIT	ESTIMATED EXPENDITURES - OPERATIONS	15,830,000			15,830,000		15,830,000			15,830,000		
270	PGM: ST GRANT/K12-NON FEFP	G/A-MENTORING/STUDENT INIT	TRANSFER FUNDING SOURCE IDENTIFIER TO STATE FINANCIAL ASSISTANCE FROM STATE FUNDS/NONMATCH	-7,220,000			-7,220,000		-7,220,000			-7,220,000		
271	PGM: ST GRANT/K12-NON FEFP	G/A-MENTORING/STUDENT INIT	TRANSFER FUNDING SOURCE IDENTIFIER FROM STATE FUNDS/NONMATCH TO STATE FINANCIAL ASSISTANCE	7,220,000			7,220,000		7,220,000			7,220,000		
272	PGM: ST GRANT/K12-NON FEFP	G/A-MENTORING/STUDENT INIT	GOVERNOR'S MENTORING INITIATIVE	-875,000			-875,000		-875,000			-875,000		
273	PGM: ST GRANT/K12-NON FEFP	G/A-MENTORING/STUDENT INIT	TAKE STOCK IN CHILDREN	-1,500,000			-1,500,000		-1,500,000			-1,500,000		
274	PGM: ST GRANT/K12-NON FEFP	G/A-MENTORING/STUDENT INIT	GIRL SCOUTS OF FLORIDA	-200,000			-200,000		-200,000			-200,000		
275	PGM: ST GRANT/K12-NON FEFP	G/A-MENTORING/STUDENT INIT	BIG BROTHERS BIG SISTERS	-360,000			-360,000		-360,000			-360,000		
276	PGM: ST GRANT/K12-NON FEFP	G/A-MENTORING/STUDENT INIT	BEST BUDDIES	-200,000			-200,000		-200,000			-200,000		
277	PGM: ST GRANT/K12-NON FEFP	G/A-MENTORING/STUDENT INIT	GIRL SCOUTS OF FLORIDA									100,000	100,000	100,000
278	PGM: ST GRANT/K12-NON FEFP	G/A-MENTORING/STUDENT INIT	BIG BROTHERS BIG SISTERS									300,000	300,000	300,000
279	PGM: ST GRANT/K12-NON FEFP	G/A-MENTORING/STUDENT INIT	BEST BUDDIES									125,000	125,000	125,000
280	PGM: ST GRANT/K12-NON FEFP	G/A-MENTORING/STUDENT INIT	TAKE STOCK IN CHILDREN									540,000	540,000	540,000

DRAFT CHAIRMAN'S PROPOSED BUDGET

	Budget Entity Title	Approp Cat Title	D3A Issue Title	GOV GENERAL REVENUE	GOV LOTTERY	GOV OTH TRUST FUNDS	GOV ALL FUNDS	GOV NR ALL FUNDS	HOUSE GENERAL REVENUE	HOUSE LOTTERY	HOUSE OTH TRUST FUNDS	HOUSE ALL FUNDS	HOUSE NR ALL FUNDS	HOUSE OVER(UNDER) GOV ALL FUNDS
281	PGM: ST GRANT/K12-NON FEFP	G/A-MENTORING/STUDENT INIT	GOVERNOR'S MENTORING INITIATIVE									25,000	25,000	25,000
282	PGM: ST GRANT/K12-NON FEFP	G/A-MENTORING/STUDENT INIT	MENTORING - FROM GENERAL REVENUE	-12,695,000			-12,695,000							12,695,000
283	PGM: ST GRANT/K12-NON FEFP	G/A-MENTORING/STUDENT INIT	MENTORING - TO LOTTERY		12,695,000		12,695,000							-12,695,000
284	PGM: ST GRANT/K12-NON FEFP	G/A-MENTORING/STUDENT INIT	GOVERNOR'S MENTORING INITIATIVE		2,470,000		2,470,000							-2,470,000
285	PGM: ST GRANT/K12-NON FEFP	G/A-MENTORING/STUDENT INIT	BOYS AND GIRLS CLUBS									100,000	100,000	100,000
286	PGM: ST GRANT/K12-NON FEFP	G/A-MENTORING/STUDENT INIT	LEARNING FOR LIFE									500,000		500,000
287	PGM: ST GRANT/K12-NON FEFP	G/A-MENTORING/STUDENT INIT	BLACK MALE EXPLORERS									100,000	100,000	100,000
288	PGM: ST GRANT/K12-NON FEFP	G/A-MENTORING/STUDENT INIT	RESTORE NON-RECURRING APPROPRIATION - MENTORING/ STUDENT INITIATIVES		4,635,000		4,635,000					4,635,000	3,135,000	
289		**100295 Total**			19,800,000		19,800,000		12,695,000			19,120,000	4,425,000	-680,000
290	PGM: ST GRANT/K12-NON FEFP	G/A-EDUCATION PARTNERSHIPS	ESTIMATED EXPENDITURES - OPERATIONS	6,000,000			6,000,000		6,000,000			6,000,000		
291	PGM: ST GRANT/K12-NON FEFP	G/A-EDUCATION PARTNERSHIPS	EDUCATION PARTNERSHIPS						2,000,000			2,000,000		2,000,000
292		**100297 Total**		6,000,000			6,000,000		8,000,000			8,000,000		2,000,000
293	PGM: ST GRANT/K12-NON FEFP	INNOVATIVE READING PILOT	ESTIMATED EXPENDITURES - OPERATIONS	1,500,000			1,500,000		1,500,000			1,500,000		
294	PGM: ST GRANT/K12-NON FEFP	INNOVATIVE READING PILOT	INNOVATIVE READING PILOT PROGRAM	-1,500,000			-1,500,000		-1,500,000			-1,500,000		
295	PGM: ST GRANT/K12-NON FEFP	INNOVATIVE READING PILOT	RESTORE NONRECURRING - INNOVATIVE READING PILOT PROGRAM						2,000,000			2,000,000	2,000,000	2,000,000
296		**100372 Total**							2,000,000			2,000,000	2,000,000	2,000,000
297	PGM: ST GRANT/K12-NON FEFP	K-8 VIRTUAL EDUCATION	ESTIMATED EXPENDITURES - OPERATIONS	4,800,000			4,800,000		4,800,000			4,800,000		
298	PGM: ST GRANT/K12-NON FEFP	K-8 VIRTUAL EDUCATION	TRANSFER FUNDING SOURCE IDENTIFIER TO STATE FINANCIAL ASSISTANCE FROM STATE FUNDS/NONMATCH	-4,800,000			-4,800,000		-4,800,000			-4,800,000		
299	PGM: ST GRANT/K12-NON FEFP	K-8 VIRTUAL EDUCATION	TRANSFER FUNDING SOURCE IDENTIFIER FROM STATE FUNDS/NONMATCH TO STATE FINANCIAL ASSISTANCE	4,800,000			4,800,000		4,800,000			4,800,000		
300	PGM: ST GRANT/K12-NON FEFP	K-8 VIRTUAL EDUCATION	K-8 VIRTUAL EDUCATION		2,400,000		2,400,000		2,200,000			2,200,000		-200,000
301	PGM: ST GRANT/K12-NON FEFP	K-8 VIRTUAL EDUCATION	K-8 VIRTUAL EDUCATION - FROM GENERAL REVENUE	-4,800,000			-4,800,000							4,800,000
302	PGM: ST GRANT/K12-NON FEFP	K-8 VIRTUAL EDUCATION	K-8 VIRTUAL EDUCATION - TO LOTTERY		4,800,000		4,800,000							-4,800,000
303		**100429 Total**			7,200,000		7,200,000		7,000,000			7,000,000		-200,000
304	PGM: ST GRANT/K12-NON FEFP	G/A-COLLEGE REACH OUT PROG	ESTIMATED EXPENDITURES - OPERATIONS	3,199,990			3,199,990		3,199,990			3,199,990		
305	PGM: ST GRANT/K12-NON FEFP	G/A-COLLEGE REACH OUT PROG	COLLEGE REACH OUT PROGRAM				1,000,000							-1,000,000
306		**100485 Total**		3,199,990			4,199,990		3,199,990			3,199,990		-1,000,000
307	PGM: ST GRANT/K12-NON FEFP	G/A-DIAGNOST/LEARN RES CTR	ESTIMATED EXPENDITURES - OPERATIONS	3,039,494			3,039,494		3,039,494			3,039,494		
308	PGM: ST GRANT/K12-NON FEFP	G/A-DIAGNOST/LEARN RES CTR	TRANSFER FUNDING SOURCE IDENTIFIER TO STATE FINANCIAL ASSISTANCE FROM STATE FUNDS/NONMATCH	-40,000			-40,000		-40,000			-40,000		
309	PGM: ST GRANT/K12-NON FEFP	G/A-DIAGNOST/LEARN RES CTR	TRANSFER FUNDING SOURCE IDENTIFIER FROM STATE FUNDS/NONMATCH TO STATE FINANCIAL ASSISTANCE	40,000			40,000		40,000			40,000		
310		**100852 Total**		3,039,494			3,039,494		3,039,494			3,039,494		
311	PGM: ST GRANT/K12-NON FEFP	G/A-NEW WORLD SCHOOL-ARTS	ESTIMATED EXPENDITURES - OPERATIONS	1,128,445			1,128,445		1,128,445			1,128,445		
312	PGM: ST GRANT/K12-NON FEFP	G/A-NEW WORLD SCHOOL-ARTS	NEW WORLD SCHOOL OF THE ARTS	-200,000			-200,000		-200,000			-200,000		
313	PGM: ST GRANT/K12-NON FEFP	G/A-NEW WORLD SCHOOL-ARTS	RESTORE NONRECURRING-NEW WORLD SCHOOL OF THE ARTS	200,000			200,000		500,000			500,000	200,000	300,000
314		**101433 Total**		1,128,445			1,128,445		1,428,445			1,428,445	200,000	300,000
315	PGM: ST GRANT/K12-NON FEFP	G/A-SCH DIST MAT GRANT PRG	ESTIMATED EXPENDITURES - OPERATIONS	2,000,000			2,000,000		2,000,000			2,000,000		

	DRAFT CHAIRMAN'S PROPOSED BUDGET														
	Budget Entity Title	Approp Cat Title	D3A Issue Title	GOV GENERAL REVENUE	GOV LOTTERY	GOV OTH TRUST FUNDS	GOV ALL FUNDS	GOV NR ALL FUNDS	HOUSE GENERAL REVENUE	HOUSE LOTTERY	HOUSE OTH TRUST FUNDS	HOUSE ALL FUNDS	HOUSE NR ALL FUNDS	HOUSE OVER(UNDER) GOV ALL FUNDS
316	PGM: ST GRANT/K12-NON FEFP	G/A-SCH DIST MAT GRANT PRG	INCREASE FUNDING FOR SCHOOL DISTRICT MATCHING GRANTS PROGRAM						500,000			500,000	500,000	500,000
317		**101447 Total**		2,000,000			2,000,000		2,500,000			2,500,000	500,000	500,000
318	PGM: ST GRANT/K12-NON FEFP	EDUCATOR/LIAB INSURANCE	ESTIMATED EXPENDITURES - OPERATIONS	1,330,000			1,330,000		1,330,000			1,330,000		
319	PGM: ST GRANT/K12-NON FEFP	EDUCATOR/LIAB INSURANCE	EDUCATOR LIABILITY INSURANCE	70,000			70,000							-70,000
320	PGM: ST GRANT/K12-NON FEFP	EDUCATOR/LIAB INSURANCE	REDUCTION IN EDUCATOR PROFESSIONAL LIABILITY INSURANCE						-1,330,000			-1,330,000		-1,330,000
321		**102111 Total**		1,400,000			1,400,000							-1,400,000
322	PGM: ST GRANT/K12-NON FEFP	TEACHER DEATH BENEFITS	ESTIMATED EXPENDITURES - OPERATIONS	165,000			165,000		165,000			165,000		
323		**102112 Total**		165,000			165,000		165,000			165,000		
324	PGM: ST GRANT/K12-NON FEFP	G/A-AUTISM PROGRAM	ESTIMATED EXPENDITURES - OPERATIONS	5,218,000			5,218,000		5,218,000			5,218,000		
325	PGM: ST GRANT/K12-NON FEFP	G/A-AUTISM PROGRAM	TRANSFER FUNDING SOURCE IDENTIFIER FROM STATE FUNDS/NONMATCH TO STATE FINANCIAL ASSISTANCE	9,670			9,670		9,670			9,670		
326	PGM: ST GRANT/K12-NON FEFP	G/A-AUTISM PROGRAM	TRANSFER FUNDING SOURCE IDENTIFIER TO STATE FINANCIAL ASSISTANCE FROM STATE FUNDS/NONMATCH	-9,670			-9,670		-9,670			-9,670		
327	PGM: ST GRANT/K12-NON FEFP	G/A-AUTISM PROGRAM	AUTISM PROGRAM	5,000,000			5,000,000		2,300,000			2,300,000		-2,700,000
328		**103410 Total**		10,218,000			10,218,000		7,518,000			7,518,000		-2,700,000
329	PGM: ST GRANT/K12-NON FEFP	G/A-REG ED CONSORTIUM SVCS	ESTIMATED EXPENDITURES - OPERATIONS	1,700,000			1,700,000		1,700,000			1,700,000		
330		**103638 Total**		1,700,000			1,700,000		1,700,000			1,700,000		
331	PGM: ST GRANT/K12-NON FEFP	TEACHER PROFESSIONAL DEV	ESTIMATED EXPENDITURES - OPERATIONS	377,551		134,559,389	134,936,940		377,551		134,559,389	134,936,940		
332	PGM: ST GRANT/K12-NON FEFP	TEACHER PROFESSIONAL DEV	INCREASE THE SUPPLY OF HIGHLY EFFECTIVE TEACHERS	89,099			89,099							-89,099
333	PGM: ST GRANT/K12-NON FEFP	TEACHER PROFESSIONAL DEV	IMPROVE THE QUALITY OF INSTRUCTIONAL LEADERSHIP	350,000			350,000							-350,000
334		**103774 Total**		816,650		134,559,389	135,376,039		377,551		134,559,389	134,936,940		-439,099
335	PGM: ST GRANT/K12-NON FEFP	G/A-SCHOOL/INSTRUCT ENHANC	ESTIMATED EXPENDITURES - OPERATIONS	3,900,634			3,900,634		3,900,634			3,900,634		
336	PGM: ST GRANT/K12-NON FEFP	G/A-SCHOOL/INSTRUCT ENHANC	FLORIDA HOLOCAUST MUSEUM	-360,000			-360,000		-360,000			-360,000		
337	PGM: ST GRANT/K12-NON FEFP	G/A-SCHOOL/INSTRUCT ENHANC	ARTS FOR A COMPLETE EDUCATION	-100,000			-100,000		-100,000			-100,000		
338	PGM: ST GRANT/K12-NON FEFP	G/A-SCHOOL/INSTRUCT ENHANC	FLORIDA SPACE AUTHORITY STUDENT LAUNCH PROGRAM	-200,000			-200,000		-200,000			-200,000		
339	PGM: ST GRANT/K12-NON FEFP	G/A-SCHOOL/INSTRUCT ENHANC	ORANGE COUNTY YMCA PROJECT FYT	-325,000			-325,000		-325,000			-325,000		
340	PGM: ST GRANT/K12-NON FEFP	G/A-SCHOOL/INSTRUCT ENHANC	HOLOCAUST MEMORIAL	-50,000			-50,000		-50,000			-50,000		
341	PGM: ST GRANT/K12-NON FEFP	G/A-SCHOOL/INSTRUCT ENHANC	HOLOCAUST TEACHER TRAINING	-150,000			-150,000		-150,000			-150,000		
342	PGM: ST GRANT/K12-NON FEFP	G/A-SCHOOL/INSTRUCT ENHANC	FLORIDA STATE ALLIANCE OF YMCAS	-1,500,000			-1,500,000		-1,500,000			-1,500,000		
343	PGM: ST GRANT/K12-NON FEFP	G/A-SCHOOL/INSTRUCT ENHANC	FLORIDA COUNCIL ON ECONOMIC EDUCATION	-500,000			-500,000		-500,000			-500,000		
344	PGM: ST GRANT/K12-NON FEFP	G/A-SCHOOL/INSTRUCT ENHANC	SUNSHINE STATE SCHOLARS PROGRAM	-50,000			-50,000		-50,000			-50,000		
345	PGM: ST GRANT/K12-NON FEFP	G/A-SCHOOL/INSTRUCT ENHANC	FLORIDA HOLOCAUST MUSEUM									400,000	400,000	400,000
346	PGM: ST GRANT/K12-NON FEFP	G/A-SCHOOL/INSTRUCT ENHANC	AFTER SCHOOL ACADEMIC ENRICHMERNT PROGRAM - DADE COUNTY									25,000	25,000	25,000
347	PGM: ST GRANT/K12-NON FEFP	G/A-SCHOOL/INSTRUCT ENHANC	HOLOCAUST REFERENCE/RESEARCH LIBRARY									400,000	400,000	400,000
348	PGM: ST GRANT/K12-NON FEFP	G/A-SCHOOL/INSTRUCT ENHANC	BETHUNE CENTER: FAMILY LITERACY PROGRAM									250,000	250,000	250,000
349	PGM: ST GRANT/K12-NON FEFP	G/A-SCHOOL/INSTRUCT ENHANC	OPERATION STUDENT SUCCESS									50,000	50,000	50,000
350	PGM: ST GRANT/K12-NON FEFP	G/A-SCHOOL/INSTRUCT ENHANC	OUT OF SCHOOL SUSPENSION PROGRAM									75,000	75,000	75,000
351	PGM: ST GRANT/K12-NON FEFP	G/A-SCHOOL/INSTRUCT ENHANC	THE MILAGRO CENTER									25,000	25,000	25,000
352	PGM: ST GRANT/K12-NON FEFP	G/A-SCHOOL/INSTRUCT ENHANC	YOUNG HAITIAN LEADERSHIP PROGRAM									200,000	200,000	200,000

DRAFT CHAIRMAN'S PROPOSED BUDGET

	Budget Entity Title	Approp Cat Title	03A Issue Title	GOV GENERAL REVENUE	GOV LOTTERY	GOV OTH TRUST FUNDS	GOV ALL FUNDS	GOV NR ALL FUNDS	HOUSE GENERAL REVENUE	HOUSE LOTTERY	HOUSE OTH TRUST FUNDS	HOUSE ALL FUNDS	HOUSE NR ALL FUNDS	HOUSE OVER(UNDER) GOV ALL FUNDS
353	PGM: ST GRANT/K12-NON FEFP	G/A-SCHOOL/INSTRUCT ENHANC	STATEWIDE SCIENCE TEACHER EDUCATION PROGRAM									400,000	400,000	400,000
354	PGM: ST GRANT/K12-NON FEFP	G/A-SCHOOL/INSTRUCT ENHANC	MUSIC ASSESSMENT PROJECT: GRADE 4									100,000	100,000	100,000
355	PGM: ST GRANT/K12-NON FEFP	G/A-SCHOOL/INSTRUCT ENHANC	AFTER SCHOOL STUDENT TUTORIAL LAB/PROGRAM									50,000	50,000	50,000
356	PGM: ST GRANT/K12-NON FEFP	G/A-SCHOOL/INSTRUCT ENHANC	JUVENILES INCOMPETENT TO PROCEED (JITP) PROGRAM									244,315	244,315	244,315
357	PGM: ST GRANT/K12-NON FEFP	G/A-SCHOOL/INSTRUCT ENHANC	AUTOMOTIVE YOUTH EDUCATIONAL SYSTEMS (AYES)									125,000	125,000	125,000
358	PGM: ST GRANT/K12-NON FEFP	G/A-SCHOOL/INSTRUCT ENHANC	TAMPA AUTISM PROJECT (TAP)									1,000,000	1,000,000	1,000,000
359	PGM: ST GRANT/K12-NON FEFP	G/A-SCHOOL/INSTRUCT ENHANC	VOLUSIA/FLAGLER ADVANCED TECHNOLOGY CENTER - TECHNOLOGY ENHANCEMENTS									250,000	250,000	250,000
360	PGM: ST GRANT/K12-NON FEFP	G/A-SCHOOL/INSTRUCT ENHANC	REACH OUT AND READ									200,000	200,000	200,000
361	PGM: ST GRANT/K12-NON FEFP	G/A-SCHOOL/INSTRUCT ENHANC	EMBRY RIDDLE ENGINEERING/PHYSICS CAREER LAUNCH									200,000	200,000	200,000
362	PGM: ST GRANT/K12-NON FEFP	G/A-SCHOOL/INSTRUCT ENHANC	MIAMI-DADE DISTRICT TEENAGE PARENT PROGRAM									450,000	450,000	450,000
363	PGM: ST GRANT/K12-NON FEFP	G/A-SCHOOL/INSTRUCT ENHANC	READ TO SUCCEED									100,000	100,000	100,000
364	PGM: ST GRANT/K12-NON FEFP	G/A-SCHOOL/INSTRUCT ENHANC	COACHES CHANGE LIVES									750,000	750,000	750,000
365	PGM: ST GRANT/K12-NON FEFP	G/A-SCHOOL/INSTRUCT ENHANC	WPPB-TV BECON EDUCATIONAL TELEVISION PROGRAMMING									100,000	100,000	100,000
366	PGM: ST GRANT/K12-NON FEFP	G/A-SCHOOL/INSTRUCT ENHANC	YES I CAN DROPOUT PREVENTION PROGRAM									100,000	100,000	100,000
367	PGM: ST GRANT/K12-NON FEFP	G/A-SCHOOL/INSTRUCT ENHANC	FHSAA FINALS PARTICIPANT REIMBURSEMENT PROGRAM									500,000	500,000	500,000
368	PGM: ST GRANT/K12-NON FEFP	G/A-SCHOOL/INSTRUCT ENHANC	RUSSELL READING ROOM									225,000	225,000	225,000
369	PGM: ST GRANT/K12-NON FEFP	G/A-SCHOOL/INSTRUCT ENHANC	WEB-BASED INSTRUCTION PROGRAM - NORTHEAST FLORIDA EDUCATION CONSORTIUM									1,750,000	1,750,000	1,750,000
370	PGM: ST GRANT/K12-NON FEFP	G/A-SCHOOL/INSTRUCT ENHANC	HOLOCAUST MEMORIAL COMMITTEE									75,000	75,000	75,000
371	PGM: ST GRANT/K12-NON FEFP	G/A-SCHOOL/INSTRUCT ENHANC	SCHULTZ CENTER FOR TEACHING AND LEADERSHIP									350,000	350,000	350,000
372	PGM: ST GRANT/K12-NON FEFP	G/A-SCHOOL/INSTRUCT ENHANC	PENSACOLA NAVAL MUSEUM DISTANCE LEARNING									1,000,000	1,000,000	1,000,000
373	PGM: ST GRANT/K12-NON FEFP	G/A-SCHOOL/INSTRUCT ENHANC	FLORIDA COUNCIL ON ECONOMIC EDUCATION				500,000							-500,000
374	PGM: ST GRANT/K12-NON FEFP	G/A-SCHOOL/INSTRUCT ENHANC	SUNSHINE STATE SCHOLARS	50,000			50,000							-50,000
375	PGM: ST GRANT/K12-NON FEFP	G/A-SCHOOL/INSTRUCT ENHANC	ARTS FOR A COMPLETE EDUCATION	100,000			100,000							-100,000
376		**104052 Total**		815,634			1,315,634		665,634			10,059,949	9,394,315	8,744,315
377	PGM: ST GRANT/K12-NON FEFP	G/A-EXCEPTIONAL EDUCATION	ESTIMATED EXPENDITURES - OPERATIONS	2,643,604		2,333,354	4,976,958		2,643,604		2,333,354	4,976,958		
378		**104053 Total**		2,643,604		2,333,354	4,976,958		2,643,604		2,333,354	4,976,958		
379	PGM: ST GRANT/K12-NON FEFP	FL SCH/DEAF & BLIND	ESTIMATED EXPENDITURES - OPERATIONS	36,630,047		4,065,648	40,695,695		36,630,047		4,065,648	40,695,695		
380	PGM: ST GRANT/K12-NON FEFP	FL SCH/DEAF & BLIND	STATE HEALTH INSURANCE ADJUSTMENTS FY 2005-06 - EFFECTIVE 01/01/06	133,512		8,858	142,370		133,512		8,858	142,370		
381	PGM: ST GRANT/K12-NON FEFP	FL SCH/DEAF & BLIND	FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT FOR FY 2005-06 - EFFECTIVE JULY 1, 2005	92,286		5,891	98,177		92,286		5,891	98,177		
382	PGM: ST GRANT/K12-NON FEFP	FL SCH/DEAF & BLIND	SALARY INCREASES FOR FY 2005-06 - STATEWIDE - EFFECTIVE 08/01/2005	836,717		53,711	890,428		836,717		53,711	890,428		
383	PGM: ST GRANT/K12-NON FEFP	FL SCH/DEAF & BLIND	CRITICAL CLASS/RETENTION ADJUSTMENTS - PROFESSIONAL HEALTH CARE - EFFECTIVE 08/01/2005	17,520		1,119	18,639		17,520		1,119	18,639		
384	PGM: ST GRANT/K12-NON FEFP	FL SCH/DEAF & BLIND	SALARY INCREASES - FLORIDA SCHOOL FOR THE DEAF AND THE BLIND (FSDB) - EFFECTIVE 07/01/2005	15,000			15,000		15,000			15,000		

DRAFT CHAIRMAN'S PROPOSED BUDGET

	Budget Entity Title	Approp Cat Title	D2A Issue Title	GOV GENERAL REVENUE	GOV LOTTERY	GOV OTH TRUST FUNDS	GOV ALL FUNDS	GOV NR ALL FUNDS	HOUSE GENERAL REVENUE	HOUSE LOTTERY	HOUSE OTH TRUST FUNDS	HOUSE ALL FUNDS	HOUSE NR ALL FUNDS	HOUSE OVER(UNDER) GOV ALL FUNDS
385	PGM: ST GRANT/K12-NON FEFP	FL SCH/DEAF & BLIND	FUNDING FOR INCREASED COST OF FUEL AND UTILITIES						150,000			150,000		150,000
386	PGM: ST GRANT/K12-NON FEFP	FL SCH/DEAF & BLIND	STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2005-06 - 6 MONTH ANNUALIZATION	133,512		8,858	142,370		133,512		8,858	142,370		
387	PGM: ST GRANT/K12-NON FEFP	FL SCH/DEAF & BLIND	STATEWIDE SALARY INCREASES FOR FY 2005-06 - 1 MONTH ANNUALIZATION	76,065		4,883	80,948		76,065		4,883	80,948		
388	PGM: ST GRANT/K12-NON FEFP	FL SCH/DEAF & BLIND	CRITICAL CLASS/RETENTION ADJUSTMENTS - PROFESSIONAL HEALTH CARE - 1 MONTH ANNUALIZATION	1,593		102	1,695		1,593		102	1,695		
389	PGM: ST GRANT/K12-NON FEFP	FL SCH/DEAF & BLIND	ACADEMIC AND SUPPORT STAFF FOR PROGRAM ENHANCEMENTS						366,208			366,208		366,208
390	PGM: ST GRANT/K12-NON FEFP	FL SCH/DEAF & BLIND	FLORIDA SCHOOL FOR THE DEAF AND BLIND (FSDB) COMMUNITY COLLEGE PARTNERSHIP						200,000			200,000		200,000
391	PGM: ST GRANT/K12-NON FEFP	FL SCH/DEAF & BLIND	PERFORMANCE PAY				50,000	50,000						-50,000
392	PGM: ST GRANT/K12-NON FEFP	FL SCH/DEAF & BLIND	FLORIDA SCHOOL FOR THE DEAF AND THE BLIND SALARY EQUITY ADJUSTMENTS						1,040,343			1,040,343		1,040,343
393		**104166 Total**		37,936,252		4,149,070	42,135,322	50,000	39,692,803		4,149,070	43,841,873		1,706,551
394	PGM: ST GRANT/K12-NON FEFP	TR/DMS/HR SVCS/STW CONTRCT	ASSESSMENT FOR HUMAN RESOURCES SERVICES						27,272		2,982	30,254		30,254
395		**107040 Total**							27,272		2,982	30,254		30,254
396	PGM: ST GRANT/K12-NON FEFP	G/A-HURRICANES 04-PASSTHRU	ESTIMATED EXPENDITURES - OPERATIONS	3,904,188			3,904,188		3,904,188			3,904,188		
397	PGM: ST GRANT/K12-NON FEFP	G/A-HURRICANES 04-PASSTHRU	SCHOOL DISTRICT HURRICANE RELIEF ALLOCATION	-3,904,188			-3,904,188		-3,904,188			-3,904,188		
398		**109840 Total**												
399				182,197,396	234,500,000	218,057,500	693,817,396	250,184,626	163,513,722		218,060,482	501,711,232	125,059,154	-192,106,164

DRAFT CHAIRMAN'S PROPOSED BUDGET

	Budget Entity Title	Approp Cat Title	D3A Issue Title	GOV GENERAL REVENUE	GOV LOTTERY	GOV OTH TRUST FUNDS	GOV ALL FUNDS	GOV NR ALL FUNDS	HOUSE GENERAL REVENUE	HOUSE LOTTERY	HOUSE OTH TRUST FUNDS	HOUSE ALL FUNDS	HOUSE NR ALL FUNDS	HOUSE OVER(UNDER) GOV ALL FUNDS
400	PGM: FED GRANTS K/12 PROG	G/A-PROJECTS, CONTR & GRTS	ESTIMATED EXPENDITURES - OPERATIONS			4,099,420	4,099,420				4,099,420	4,099,420		
401		**050235 Total**				4,099,420	4,099,420				4,099,420	4,099,420		
402	PGM: FED GRANTS K/12 PROG	G/A-FEDERAL GRANTS & AIDS	ESTIMATED EXPENDITURES - OPERATIONS			1,411,312,755	1,411,312,755				1,411,312,755	1,411,312,755		
403	PGM: FED GRANTS K/12 PROG	G/A-FEDERAL GRANTS & AIDS	INCREASE IN FEDERAL FUNDING			101,600,000	101,600,000				101,600,000	101,600,000		
404		**050546 Total**				1,512,912,755	1,512,912,755				1,512,912,755	1,512,912,755		
405	PGM: FED GRANTS K/12 PROG	G/A-SCHOOL LUNCH PROGRAM	ESTIMATED EXPENDITURES - OPERATIONS			538,364,671	538,364,671				538,364,671	538,364,671		
406	PGM: FED GRANTS K/12 PROG	G/A-SCHOOL LUNCH PROGRAM	SCHOOL LUNCH PROGRAM REIMBURSEMENT INCREASE			12,385,329	12,385,329				12,385,329	12,385,329		
407		**051113 Total**				550,750,000	550,750,000				550,750,000	550,750,000		
408	PGM: FED GRANTS K/12 PROG	G/A-SCH LUNCH PRG/ST MATCH	ESTIMATED EXPENDITURES - OPERATIONS	16,886,046			16,886,046		16,886,046			16,886,046		
409		**051123 Total**		16,886,046			16,886,046		16,886,046			16,886,046		
410				16,886,046		2,067,762,175	2,084,648,221		16,886,046		2,067,762,175	2,084,648,221		

DRAFT CHAIRMAN'S PROPOSED BUDGET

	Budget Entity Title	Approp Cat Title	D3A Issue Title	GOV GENERAL REVENUE	GOV LOTTERY	GOV OTH TRUST FUNDS	GOV ALL FUNDS	GOV NR ALL FUNDS	HOUSE GENERAL REVENUE	HOUSE LOTTERY	HOUSE OTH TRUST FUNDS	HOUSE ALL FUNDS	HOUSE NR ALL FUNDS	HOUSE OVER(UNDER) GOV ALL FUNDS
411	PGM: ED MEDIA & TECH SERV	TECHNOLOGY ENHANCEMENTS	TECHNOLOGY TOOLS FOR TEACHERS (T3)							97,500,000		97,500,000	97,500,000	97,500,000
412		**028035 Total**								97,500,000		97,500,000	97,500,000	97,500,000
413	PGM: ED MEDIA & TECH SERV	CAPITOL TECHNICAL CENTER	ESTIMATED EXPENDITURES - OPERATIONS	90,944			90,944		90,944			90,944		
414	PGM: ED MEDIA & TECH SERV	CAPITOL TECHNICAL CENTER	CAPITOL TECHNICAL CENTER	4,547			4,547		4,547			4,547		
415		**100301 Total**		95,491			95,491		95,491			95,491		
416	PGM: ED MEDIA & TECH SERV	G/A-INSTR TECH	ESTIMATED EXPENDITURES - OPERATIONS	2,714,290			2,714,290		2,714,290			2,714,290		
417	PGM: ED MEDIA & TECH SERV	G/A-INSTR TECH	WEB-BASED INSTRUCTION PROGRAM - NORTHEAST FLORIDA EDUCATION CONSORTIUM	-1,000,000			-1,000,000		-1,000,000			-1,000,000		
418	PGM: ED MEDIA & TECH SERV	G/A-INSTR TECH	ON-LINE SUPPPORT FOR SUNSHINE STATE STANDARDS/FCAT EXPLORER	500,000			500,000		500,000			500,000		
419	PGM: ED MEDIA & TECH SERV	G/A-INSTR TECH	RESTORE NONRECURRING APPROPRIATION FOR WEB-BASED INSTRUCTION PROGRAM - NORTHEAST FLORIDA EDUCATION CONSORTIUM (NEFEC)						1,000,000			1,000,000		1,000,000
420		**100586 Total**		2,214,290			2,214,290		3,214,290			3,214,290		1,000,000
421	PGM: ED MEDIA & TECH SERV	FEDERAL EQUIP MATCH GRANT	ESTIMATED EXPENDITURES - OPERATIONS	198,315			198,315		198,315			198,315		
422		**101262 Total**		198,315			198,315		198,315			198,315		
423	PGM: ED MEDIA & TECH SERV	G/A-FL INFO RESOURCE NETWK	ESTIMATED EXPENDITURES - OPERATIONS	5,649,779		7,850,221	13,500,000		5,649,779		7,850,221	13,500,000		
424	PGM: ED MEDIA & TECH SERV	G/A-FL INFO RESOURCE NETWK	FLORIDA INFORMATION RESOURCE NETWORK	1,581,272		2,119,010	3,700,282		1,300,000		2,119,010	3,419,010		-281,272
425	PGM: ED MEDIA & TECH SERV	G/A-FL INFO RESOURCE NETWK	FLORIDA INFORMATION RESOURCE NETWORK/COMMUNITY COLLEGES INCREASED BANDWIDTH						1,609,298			1,609,298		1,609,298
426		**101344 Total**		7,231,051		9,969,231	17,200,282		8,559,077		9,969,231	18,528,308		1,328,026
427	PGM: ED MEDIA & TECH SERV	G/A-PUBLIC BROADCASTING	ESTIMATED EXPENDITURES - OPERATIONS	11,176,611			11,176,611		11,176,611			11,176,611		
428	PGM: ED MEDIA & TECH SERV	G/A-PUBLIC BROADCASTING	PUBLIC BROADCASTING GRANTS/ STATEWIDE PROGRAMMING	110,460			110,460							-110,460
429		**102816 Total**		11,287,071			11,287,071		11,176,611			11,176,611		-110,460
430	PGM: ED MEDIA & TECH SERV	FETPIP/WRKFRC DVP MIS	ESTIMATED EXPENDITURES - OPERATIONS	190,000			190,000		190,000			190,000		
431		**102948 Total**		190,000			190,000		190,000			190,000		
432	PGM: ED MEDIA & TECH SERV	G/A-RADIO READ SVCS BLIND	ESTIMATED EXPENDITURES - OPERATIONS	407,914			407,914		407,914			407,914		
433		**103020 Total**		407,914			407,914		407,914			407,914		
434				21,624,132		9,969,231	31,593,363		23,841,686	97,500,000	9,969,231	131,310,929	97,500,000	99,717,566

DRAFT CHAIRMAN'S PROPOSED BUDGET

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435	PGM: WORKFORCE EDUCATION	PERFORMANCE BASED INCENTIV	ESTIMATED EXPENDITURES - OPERATIONS	5,000,000			5,000,000		5,000,000			5,000,000		
436	PGM: WORKFORCE EDUCATION	PERFORMANCE BASED INCENTIV	PERFORMANCE BASED INCENTIVES	5,000,000			5,000,000		4,000,000			4,000,000		-1,000,000
437		**050035 Total**		10,000,000			10,000,000		9,000,000			9,000,000		-1,000,000
438	PGM: WORKFORCE EDUCATION	CRITICAL JOBS	ESTIMATED EXPENDITURES - OPERATIONS	1,293,250	4,706,750		6,000,000		1,293,250	4,706,750		6,000,000		
439	PGM: WORKFORCE EDUCATION	CRITICAL JOBS	CRITICAL JOBS/SUCCEED, FLORIDA-CAREER PATHS	-1,293,250	-4,706,750		-6,000,000		-1,293,250	-4,706,750		-6,000,000		
440	PGM: WORKFORCE EDUCATION	CRITICAL JOBS	CHARTER SCHOOLS	4,400,000			4,400,000			2,500,000		2,500,000		-1,900,000
441	PGM: WORKFORCE EDUCATION	CRITICAL JOBS	CAPITALIZATION INCENTIVE PROGRAM SUCCEED, FLORIDA		6,000,000		6,000,000	6,000,000	3,900,000			3,900,000	3,900,000	-2,100,000
442	PGM: WORKFORCE EDUCATION	CRITICAL JOBS	SUCCEED, FLORIDA - CONTINUATION OF INITIATIVES						2,100,000			2,100,000	2,100,000	2,100,000
443		**050044 Total**		4,400,000	6,000,000		10,400,000	6,000,000	6,000,000	2,500,000		8,500,000	6,000,000	-1,900,000
444	PGM: WORKFORCE EDUCATION	G/A-ABE FED FLOW-THROUGH	ESTIMATED EXPENDITURES - OPERATIONS			41,552,472	41,552,472				41,552,472	41,552,472		
445		**050050 Total**				41,552,472	41,552,472				41,552,472	41,552,472		
446	PGM: WORKFORCE EDUCATION	WORK SKILLS INITIATIVES	ASSESSMENT-BASED TRAINING									15,000,000	15,000,000	15,000,000
447		**050055 Total**										15,000,000	15,000,000	15,000,000
448	PGM: WORKFORCE EDUCATION	WORKFORCE DEVELOPMENT	ESTIMATED EXPENDITURES - OPERATIONS	393,695,114			393,695,114		393,695,114			393,695,114		
449	PGM: WORKFORCE EDUCATION	WORKFORCE DEVELOPMENT	WORKFORCE DEVELOPMENT	24,684,756			24,684,756		14,500,000			14,500,000		-10,184,756
450	PGM: WORKFORCE EDUCATION	WORKFORCE DEVELOPMENT	ADJUSTMENT TO THREE PERCENT TUITION FEE INCREASE FOR SCHOOL DISTRICT WORKFORCE EDUCATION	561,404			561,404							-561,404
451		**050562 Total**		418,941,274			418,941,274		408,195,114			408,195,114		-10,746,160
452	PGM: WORKFORCE EDUCATION	G/A-VOCATIONAL FORMULA FDS	ESTIMATED EXPENDITURES - OPERATIONS			77,144,852	77,144,852				77,144,852	77,144,852		
453		**051333 Total**				77,144,852	77,144,852				77,144,852	77,144,852		
454	PGM: WORKFORCE EDUCATION	TR/EMTTF/ASSESSMENT/TRAIN	ASSESSMENT-BASED TRAINING	22,000,000	17,000,000		39,000,000	39,000,000						-39,000,000
455		**101228 Total**		22,000,000	17,000,000		39,000,000	39,000,000						-39,000,000
456	PGM: WORKFORCE EDUCATION	G/A-SCHOOL/INSTRUCT ENHANC	ESTIMATED EXPENDITURES - OPERATIONS	500,000			500,000		500,000			500,000		
457	PGM: WORKFORCE EDUCATION	G/A-SCHOOL/INSTRUCT ENHANC	FOOD SERVICE INDUSTRY SCHOOL-TO-CAREER TRANSITION PROGRAM	-500,000			-500,000		-500,000			-500,000		
458	PGM: WORKFORCE EDUCATION	G/A-SCHOOL/INSTRUCT ENHANC	FOOD SERVICE INDUSTRY SCHOOL-TO-CAREER TRANSITION PROGRAM						500,000			500,000	500,000	500,000
459		**104052 Total**							500,000			500,000	500,000	500,000
460				455,341,274	23,000,000	118,697,324	597,038,598	45,000,000	423,695,114	2,500,000	118,697,324	559,892,438	21,500,000	-37,146,160

DRAFT CHAIRMAN'S PROPOSED BUDGET

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461	PGM: COMMUNITY COLLEGE PGM	PERFORMANCE BASED INCENTIV	ESTIMATED EXPENDITURES - OPERATIONS	18,075,996			18,075,996		18,075,996			18,075,996		
462		050035 Total		18,075,996			18,075,996		18,075,996			18,075,996		
463	PGM: COMMUNITY COLLEGE PGM	CRITICAL JOBS	ESTIMATED EXPENDITURES - OPERATIONS	14,300,000	5,700,000		20,000,000		14,300,000	5,700,000		20,000,000		
464	PGM: COMMUNITY COLLEGE PGM	CRITICAL JOBS	CAPITALIZATION INCENTIVE PROGRAM	-9,300,000	-700,000		-10,000,000		-9,300,000	-700,000		-10,000,000		
465	PGM: COMMUNITY COLLEGE PGM	CRITICAL JOBS	CAPITALIZATION INCENTIVE PROGRAM SUCCEED, FLORIDA - TEACHING	-5,000,000			-5,000,000		-5,000,000			-5,000,000		
466	PGM: COMMUNITY COLLEGE PGM	CRITICAL JOBS	CAPITALIZATION INCENTIVE PROGRAM SUCCEED, FLORIDA - NURSING		-5,000,000		-5,000,000			-5,000,000		-5,000,000		
467	PGM: COMMUNITY COLLEGE PGM	CRITICAL JOBS	CAPITALIZATION INCENTIVE PROGRAM SUCCEED, FLORIDA - TEACHING						1,500,000	6,500,000		8,000,000	8,000,000	8,000,000
468	PGM: COMMUNITY COLLEGE PGM	CRITICAL JOBS	CAPITALIZATION INCENTIVE PROGRAM SUCCEED, FLORIDA - NURSING						1,500,000	6,500,000		8,000,000	8,000,000	8,000,000
469	PGM: COMMUNITY COLLEGE PGM	CRITICAL JOBS	CAPITALIZATION INCENTIVE PROGRAM SUCCEED, FLORIDA CONTINUATION OF INITIATIVES							7,000,000		7,000,000	7,000,000	7,000,000
470	PGM: COMMUNITY COLLEGE PGM	CRITICAL JOBS	CAPITALIZATION INCENTIVE PROGRAM SUCCEED, FLORIDA	7,700,000	12,300,000		20,000,000	20,000,000						-20,000,000
471		050044 Total		7,700,000	12,300,000		20,000,000	20,000,000	3,000,000	20,000,000		23,000,000	23,000,000	3,000,000
472	PGM: COMMUNITY COLLEGE PGM	G/A-COMM COLL LOTT FUNDS	ESTIMATED EXPENDITURES - OPERATIONS		101,100,000		101,100,000			101,100,000		101,100,000		
473	PGM: COMMUNITY COLLEGE PGM	G/A-COMM COLL LOTT FUNDS	FUNDING CURRENT YEAR ENROLLMENT		-125,000		-125,000			-125,000		-125,000		
474	PGM: COMMUNITY COLLEGE PGM	G/A-COMM COLL LOTT FUNDS	SAINT JOHNS RIVER CENTER FOR PERFORMING ARTS		-150,000		-150,000			-150,000		-150,000		
475	PGM: COMMUNITY COLLEGE PGM	G/A-COMM COLL LOTT FUNDS	NORTH FLORIDA OPERATIONAL SUPPORT		-100,000		-100,000			-100,000		-100,000		
476	PGM: COMMUNITY COLLEGE PGM	G/A-COMM COLL LOTT FUNDS	FLORIDA KEYS OPERATIONAL SUPPORT		-100,000		-100,000			-100,000		-100,000		
477	PGM: COMMUNITY COLLEGE PGM	G/A-COMM COLL LOTT FUNDS	SANTA FE KEYSTONE PROJECT		-175,000		-175,000			-175,000		-175,000		
478	PGM: COMMUNITY COLLEGE PGM	G/A-COMM COLL LOTT FUNDS	INFORMATION TECHONOLOGY CAREER TRAINING PROGRAM AT SANTA FE		-100,000		-100,000			-100,000		-100,000		
479	PGM: COMMUNITY COLLEGE PGM	G/A-COMM COLL LOTT FUNDS	INDIAN RIVER PUBLIC SAFETY/ HOMELAND SECURITY TRAINING PROGRAM		-500,000		-500,000			-500,000		-500,000		
480	PGM: COMMUNITY COLLEGE PGM	G/A-COMM COLL LOTT FUNDS	MIAMI DADE COLLEGE FLORIDA CENTER FOR LITERARY ARTS		-50,000		-50,000			-50,000		-50,000		
481	PGM: COMMUNITY COLLEGE PGM	G/A-COMM COLL LOTT FUNDS	OPERATING FUNDS TO SUPPORT THE BASIC OPERATIONS OF THE COMMUNITY COLLEGES							16,125,000		16,125,000		16,125,000
482		050048 Total			99,800,000		99,800,000			115,925,000		115,925,000		16,125,000
483	PGM: COMMUNITY COLLEGE PGM	G/A-COMM COLLEGE PRG FUND	ESTIMATED EXPENDITURES - OPERATIONS	885,356,016			885,356,016		885,356,016			885,356,016		
484	PGM: COMMUNITY COLLEGE PGM	G/A-COMM COLLEGE PRG FUND	APPLIED TECHNOLOGY CENTER AT DAYTONA BEACH COMMUNITY COLLEGE	-500,000			-500,000		-500,000			-500,000		
485	PGM: COMMUNITY COLLEGE PGM	G/A-COMM COLLEGE PRG FUND	STERLING COUNCIL - TCC	-320,000			-320,000		-320,000			-320,000		
486	PGM: COMMUNITY COLLEGE PGM	G/A-COMM COLLEGE PRG FUND	SAINT JOHNS RIVER CENTER FOR PERFORMING ARTS	-350,000			-350,000		-350,000			-350,000		
487	PGM: COMMUNITY COLLEGE PGM	G/A-COMM COLLEGE PRG FUND	FLORIDA KEYS OPERATIONAL SUPPORT	-75,000			-75,000		-75,000			-75,000		
488	PGM: COMMUNITY COLLEGE PGM	G/A-COMM COLLEGE PRG FUND	MIAMI DADE COLLEGE FLORIDA CENTER FOR LITERARY ARTS	-50,000			-50,000		-50,000			-50,000		
489	PGM: COMMUNITY COLLEGE PGM	G/A-COMM COLLEGE PRG FUND	BIOINFORMATICS CURRICULUM	-250,000			-250,000		-250,000			-250,000		
490	PGM: COMMUNITY COLLEGE PGM	G/A-COMM COLLEGE PRG FUND	APPLETON MUSEUM	-260,000			-260,000		-260,000			-260,000		
491	PGM: COMMUNITY COLLEGE PGM	G/A-COMM COLLEGE PRG FUND	EXPANSION PLANNING - POLK CC	-1,000,000			-1,000,000		-1,000,000			-1,000,000		
492	PGM: COMMUNITY COLLEGE PGM	G/A-COMM COLLEGE PRG FUND	LEARNING GATEWAY - MANATEE CC	-500,000			-500,000		-500,000			-500,000		
493	PGM: COMMUNITY COLLEGE PGM	G/A-COMM COLLEGE PRG FUND	FACILITIES ANNUALIZATION FOR PRIOR YEAR	1,445,602			1,445,602		1,339,076			1,339,076		-106,526

DRAFT CHAIRMAN'S PROPOSED BUDGET

	Budget Entity Title	Approp Cat Title	DSA Issue Title	GOV GENERAL REVENUE	GOV LOTTERY	GOV OTH TRUST FUNDS	GOV ALL FUNDS	GOV NR ALL FUNDS	HOUSE GENERAL REVENUE	HOUSE LOTTERY	HOUSE OTH TRUST FUNDS	HOUSE ALL FUNDS	HOUSE NR ALL FUNDS	HOUSE OVER(UNDER) GOV ALL FUNDS
494	PGM: COMMUNITY COLLEGE PGM	G/A-COMM COLLEGE PRG FUND	REIMBURSE COMMUNITY COLLEGE HURRICANE DEDUCTIBLE						3,400,000			3,400,000	3,400,000	3,400,000
495	PGM: COMMUNITY COLLEGE PGM	G/A-COMM COLLEGE PRG FUND	UTILITY COST INCREASE						11,600,000			11,600,000		11,600,000
496	PGM: COMMUNITY COLLEGE PGM	G/A-COMM COLLEGE PRG FUND	FLORIDA RETIREMENT SYSTEM SAVING ADJUSTMENT	14,400,000			14,400,000							-14,400,000
497	PGM: COMMUNITY COLLEGE PGM	G/A-COMM COLLEGE PRG FUND	CCPF ELECTRIC LIBRARY RESOURCES						3,978,413			3,978,413		3,978,413
498	PGM: COMMUNITY COLLEGE PGM	G/A-COMM COLLEGE PRG FUND	NEW SYSTEM OPERATIONAL COSTS - COLLEGE CENTER FOR LIBRARY AUTOMATION (CCLA)						1,388,197			1,388,197		1,388,197
499	PGM: COMMUNITY COLLEGE PGM	G/A-COMM COLLEGE PRG FUND	SAINT JOHNS RIVER CENTER FOR PERFORMING ARTS	873,915			873,915							-873,915
500	PGM: COMMUNITY COLLEGE PGM	G/A-COMM COLLEGE PRG FUND	NORTH FLORIDA OPERATIONAL SUPPORT						125,000			125,000	125,000	125,000
501	PGM: COMMUNITY COLLEGE PGM	G/A-COMM COLLEGE PRG FUND	FLORIDA KEYS OPERATIONAL SUPPORT						250,000			250,000	250,000	250,000
502	PGM: COMMUNITY COLLEGE PGM	G/A-COMM COLLEGE PRG FUND	MIAMI DADE COLLEGE FLORIDA CENTER FOR LITERARY ARTS						200,000			200,000	200,000	200,000
503	PGM: COMMUNITY COLLEGE PGM	G/A-COMM COLLEGE PRG FUND	CREOLE LITERACY PROGRAM AT MIAMI DADE COLLEGE						50,000			50,000	50,000	50,000
504	PGM: COMMUNITY COLLEGE PGM	G/A-COMM COLLEGE PRG FUND	FLORIDA SCHOOL OF THE ARTS						1,500,000			1,500,000		1,500,000
505	PGM: COMMUNITY COLLEGE PGM	G/A-COMM COLLEGE PRG FUND	VOLUSIA/FLAGLER ADVANCED TECHNOLOGY CENTER - TECHNOLOGY ENHANCEMENTS						250,000			250,000	250,000	250,000
506	PGM: COMMUNITY COLLEGE PGM	G/A-COMM COLLEGE PRG FUND	SCHOOL STAFF DEVELOPMENT AND LEADERSHIP TRAINING INITIATIVE						400,000			400,000	400,000	400,000
507	PGM: COMMUNITY COLLEGE PGM	G/A-COMM COLLEGE PRG FUND	GIFFORD YOUTH ACTIVITIES CENTER						500,000			500,000	500,000	500,000
508	PGM: COMMUNITY COLLEGE PGM	G/A-COMM COLLEGE PRG FUND	ORANGE PARK CENTER FOR THE ARTS						500,000			500,000	500,000	500,000
509	PGM: COMMUNITY COLLEGE PGM	G/A-COMM COLLEGE PRG FUND	HILLSBOROUGH OPERATIONAL SUPPORT						500,000			500,000	500,000	500,000
510	PGM: COMMUNITY COLLEGE PGM	G/A-COMM COLLEGE PRG FUND	WATSON CENTER						400,000			400,000		400,000
511	PGM: COMMUNITY COLLEGE PGM	G/A-COMM COLLEGE PRG FUND	ALTAMONTE SPRINGS OPERATIONAL SUPPORT						500,000			500,000	500,000	500,000
512	PGM: COMMUNITY COLLEGE PGM	G/A-COMM COLLEGE PRG FUND	RURAL AND URBAN TECHNOLOGY INITIATIVE						1,700,000			1,700,000	1,500,000	1,700,000
513	PGM: COMMUNITY COLLEGE PGM	G/A-COMM COLLEGE PRG FUND	STERLING COUNCIL - TCC						320,000			320,000	320,000	320,000
514	PGM: COMMUNITY COLLEGE PGM	G/A-COMM COLLEGE PRG FUND	APPLETON MUSEUM						100,000			100,000	100,000	100,000
515	PGM: COMMUNITY COLLEGE PGM	G/A-COMM COLLEGE PRG FUND	OPERATING FUNDS TO SUPPORT THE BASIC OPERATIONS OF THE COMMUNITY COLLEGES	30,149,998			30,149,998		36,000,000			36,000,000		5,850,002
516	PGM: COMMUNITY COLLEGE PGM	G/A-COMM COLLEGE PRG FUND	COMMUNITY COLLEGE PROGRAM FUNDING COMPRESSION AND EQUALIZATION						15,000,000			15,000,000		15,000,000
517	PGM: COMMUNITY COLLEGE PGM	G/A-COMM COLLEGE PRG FUND	ADJUST FUNDING FOR PARENTING PROGRAM AT TALLAHASSEE COMMUNITY COLLEGE TO NONRECURRING - DEDUCT	-224,788			-224,788							224,788
518	PGM: COMMUNITY COLLEGE PGM	G/A-COMM COLLEGE PRG FUND	ADJUST FUNDING FOR PARENTING PROGRAM AT TALLAHASSEE COMMUNITY COLLEGE TO NONRECURRING - ADD	224,788			224,788	224,788						-224,788
519	PGM: COMMUNITY COLLEGE PGM	G/A-COMM COLLEGE PRG FUND	COMPENSATE WITH STATE FUNDS FOR ADJUSTMENT TO THREE PERCENT TUITION INCREASE	9,000,000			9,000,000							-9,000,000
520	PGM: COMMUNITY COLLEGE PGM	G/A-COMM COLLEGE PRG FUND	OPERATING COSTS OF NEW FACILITIES	2,354,398			2,354,398		5,113,817			5,113,817		2,759,419
521		050217 Total		940,274,929			940,274,929	224,788	967,165,519			967,165,519	8,595,000	26,890,590
522	PGM: COMMUNITY COLLEGE PGM	G/A - COMM COLL BAC PROGS	ESTIMATED EXPENDITURES - OPERATIONS	7,957,947			7,957,947		7,957,947			7,957,947		
523	PGM: COMMUNITY COLLEGE PGM	G/A - COMM COLL BAC PROGS	BACCALAUREATE DEGREES - COMMUNITY COLLEGES	1,226,556			1,226,556		1,334,633			1,334,633		108,077

DRAFT CHAIRMAN'S PROPOSED BUDGET

	Budget Entity Title	Approp Cat Title	D3A Issue Title	GOV GENERAL REVENUE	GOV LOTTERY	GOV OTH TRUST FUNDS	GOV ALL FUNDS	GOV NR ALL FUNDS	HOUSE GENERAL REVENUE	HOUSE LOTTERY	HOUSE OTH TRUST FUNDS	HOUSE ALL FUNDS	HOUSE NR ALL FUNDS	HOUSE OVER(UNDER) GOV ALL FUNDS
524		050220 Total		9,184,503			9,184,503		9,292,580			9,292,580		108,077
525	PGM: COMMUNITY COLLEGE PGM	G/A-PGM CHALLENGE GRANTS	ESTIMATED EXPENDITURES - OPERATIONS	37,736,481			37,736,481		37,736,481			37,736,481		
526	PGM: COMMUNITY COLLEGE PGM	G/A-PGM CHALLENGE GRANTS	PROGRAM CHALLENGE GRANTS - COMMUNITY COLLEGES	-37,736,481			-37,736,481		-37,736,481			-37,736,481		
527	PGM: COMMUNITY COLLEGE PGM	G/A-PGM CHALLENGE GRANTS	PROGRAM CHALLENGE GRANTS - COMMUNITY COLLEGES		38,000,000		38,000,000	38,000,000		39,100,000		39,100,000	39,100,000	1,100,000
528		051305 Total			38,000,000		38,000,000	38,000,000		39,100,000		39,100,000	39,100,000	1,100,000
529	PGM: COMMUNITY COLLEGE PGM	COMM ON COMMUNITY SERVICE	ESTIMATED EXPENDITURES - OPERATIONS	559,261			559,261		559,261			559,261		
530		103644 Total		559,261			559,261		559,261			559,261		
531	PGM: COMMUNITY COLLEGE PGM	G/A-DISTANCE LEARNING	ESTIMATED EXPENDITURES - OPERATIONS	315,397			315,397		315,397			315,397		
532	PGM: COMMUNITY COLLEGE PGM	G/A-DISTANCE LEARNING	TRANSFER OF DISTANCE LEARNING CONSORTIUM FROM INFORMATION TECHNOLOGY PROGRAM COMPONENT	315,397			315,397		315,397			315,397		
533	PGM: COMMUNITY COLLEGE PGM	G/A-DISTANCE LEARNING	TRANSFER OF DISTANCE LEARNING CONSORTIUM TO OTHER POSTSECONDARY EDUCATION PROGRAM COMPONENT	-315,397			-315,397		-315,397			-315,397		
534		104043 Total		315,397			315,397		315,397			315,397		
535	PGM: COMMUNITY COLLEGE PGM	G/A-HURRICANES 04-PASSTHRU	ESTIMATED EXPENDITURES - OPERATIONS	7,842,848			7,842,848		7,842,848			7,842,848		
536	PGM: COMMUNITY COLLEGE PGM	G/A-HURRICANES 04-PASSTHRU	REIMBURSE COMMUNITY COLLEGE HURRICANE DEDUCTIBLE	-5,209,774			-5,209,774		-5,209,774			-5,209,774		
537	PGM: COMMUNITY COLLEGE PGM	G/A-HURRICANES 04-PASSTHRU	COMMUNITY COLLEGE HURRICANE RECOVERY ALLOCATION	-2,633,074			-2,633,074		-2,633,074			-2,633,074		
538		109840 Total												
539				976,110,086	150,100,000		1,126,210,086	58,224,788	998,408,753	175,025,000		1,173,433,753	70,695,000	47,223,667

DRAFT CHAIRMAN'S PROPOSED BUDGET

	Budget Entity Title	Approp Cat Title	D3A Issue Title	GOV GENERAL REVENUE	GOV LOTTERY	GOV OTH TRUST FUNDS	GOV ALL FUNDS	GOV NR ALL FUNDS	HOUSE GENERAL REVENUE	HOUSE LOTTERY	HOUSE OTH TRUST FUNDS	HOUSE ALL FUNDS	HOUSE NR ALL FUNDS	HOUSE OVER(UNDER) GOV ALL FUNDS
540	STATE BOARD OF EDUCATION	SALARIES AND BENEFITS	ESTIMATED EXPENDITURES - OPERATIONS	23,852,713		43,879,266	67,731,979		23,852,713		43,879,266	67,731,979		
541	STATE BOARD OF EDUCATION	SALARIES AND BENEFITS	STATE HEALTH INSURANCE ADJUSTMENTS FY 2005-06 - EFFECTIVE 01/01/06	82,448		182,833	265,281		82,448		182,833	265,281		
542	STATE BOARD OF EDUCATION	SALARIES AND BENEFITS	FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT FOR FY 2005-06 - EFFECTIVE JULY 1, 2005	74,966		159,943	234,909		74,966		159,943	234,909		
543	STATE BOARD OF EDUCATION	SALARIES AND BENEFITS	SALARY INCREASES FOR FY 2005-06 - STATEWIDE - EFFECTIVE 08/01/2005	650,298		1,395,288	2,045,586		650,298		1,395,288	2,045,586		
544	STATE BOARD OF EDUCATION	SALARIES AND BENEFITS	STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2005-06 - 6 MONTH ANNUALIZATION	82,448		182,833	265,281		82,448		182,833	265,281		
545	STATE BOARD OF EDUCATION	SALARIES AND BENEFITS	STATEWIDE SALARY INCREASES FOR FY 2005-06 - 1 MONTH ANNUALIZATION	59,118		126,844	185,962		59,118		126,844	185,962		
546	STATE BOARD OF EDUCATION	SALARIES AND BENEFITS	CHOICE OFFICE	145,405			145,405							-145,405
547	STATE BOARD OF EDUCATION	SALARIES AND BENEFITS	RESEARCH GROUP - ACCOUNTABILITY, RESEARCH AND MEASUREMENT OFFICE	801,255			801,255							-801,255
548		010000 Total		25,748,651		45,927,007	71,675,658		24,801,991		45,927,007	70,728,998		-946,660
549	STATE BOARD OF EDUCATION	OTHER PERSONAL SERVICES	ESTIMATED EXPENDITURES - OPERATIONS	1,208,787		3,560,461	4,769,248		1,208,787		3,560,461	4,769,248		
550	STATE BOARD OF EDUCATION	OTHER PERSONAL SERVICES	ADD BACK CONTRACTUAL SERVICES BUDGET TO OTHER PERSONAL SERVICES	276,111		1,581,380	1,857,491		276,111		1,581,380	1,857,491		
551	STATE BOARD OF EDUCATION	OTHER PERSONAL SERVICES	OTHER PERSONAL SERVICES								-100,000	-100,000		-100,000
552		030000 Total		1,484,898		5,141,841	6,626,739		1,484,898		5,041,841	6,526,739		-100,000
553	STATE BOARD OF EDUCATION	EXPENSES	ESTIMATED EXPENDITURES - OPERATIONS	6,373,305		24,685,073	31,058,378		6,373,305		24,685,073	31,058,378		
554	STATE BOARD OF EDUCATION	EXPENSES	BACK OUT CONTRACTUAL SERVICES BUDGET FROM EXPENSES	-276,111		-1,581,380	-1,857,491		-276,111		-1,581,380	-1,857,491		
555	STATE BOARD OF EDUCATION	EXPENSES	DEPARTMENT OF MANAGEMENT SERVICES STATE BUILDING RENTAL INCREASE	148,434		205,499	353,933		148,434		205,499	353,933		
556	STATE BOARD OF EDUCATION	EXPENSES	TRANSFER NWRDC EXPENDITURES FROM EXPENSE AND SPECIAL CATEGORIES TO REGIONAL DATA CENTERS-SUS CATEGORY						-782,434		-518,220	-1,300,654		-1,300,654
557	STATE BOARD OF EDUCATION	EXPENSES	FUNDING FOR INCREASED COST OF FUEL AND UTILITIES	140,311		41,737	182,048		140,311		41,737	182,048		
558	STATE BOARD OF EDUCATION	EXPENSES	OPERATIONS AND MAINTENANCE TRUST FUND AUTHORITY REDUCTION			-231,527	-231,527				-231,527	-231,527		
559	STATE BOARD OF EDUCATION	EXPENSES	CHOICE OFFICE	69,830			69,830							-69,830
560	STATE BOARD OF EDUCATION	EXPENSES	RESEARCH GROUP - ACCOUNTABILITY, RESEARCH AND MEASUREMENT OFFICE	147,460			147,460							-147,460
561	STATE BOARD OF EDUCATION	EXPENSES	TRANSFER OF RENT EXPENSE TO THE BOARD OF GOVERNORS FROM THE STATE BOARD OF EDUCATION	-78,491		-27,374	-105,865		-78,491		-27,374	-105,865		
562		040000 Total		6,524,738		23,092,028	29,616,766		5,525,014		22,573,808	28,098,822		-1,517,944
563	STATE BOARD OF EDUCATION	OPERATING CAPITAL OUTLAY	ESTIMATED EXPENDITURES - OPERATIONS	496,018		2,050,598	2,546,616		496,018		2,050,598	2,546,616		
564	STATE BOARD OF EDUCATION	OPERATING CAPITAL OUTLAY	OPERATING CAPITAL OUTLAY								-500,000	-500,000		-500,000
565	STATE BOARD OF EDUCATION	OPERATING CAPITAL OUTLAY	CHOICE OFFICE	3,800			3,800							-3,800
566	STATE BOARD OF EDUCATION	OPERATING CAPITAL OUTLAY	RESEARCH GROUP - ACCOUNTABILITY, RESEARCH AND MEASUREMENT OFFICE	19,000			19,000							-19,000
567		060000 Total		518,818		2,050,598	2,569,416		496,018		1,550,598	2,046,616		-522,800
568	STATE BOARD OF EDUCATION	ASSESSMENT AND EVALUATION	ESTIMATED EXPENDITURES - OPERATIONS	45,368,400		22,608,610	67,977,010		45,368,400		22,608,610	67,977,010		

DRAFT CHAIRMAN'S PROPOSED BUDGET

	Budget Entity Title	Approp Cat Title	D3A Issue Title	GOV GENERAL REVENUE	GOV LOTTERY	GOV OTH TRUST FUNDS	GOV ALL FUNDS	GOV NR ALL FUNDS	HOUSE GENERAL REVENUE	HOUSE LOTTERY	HOUSE OTH TRUST FUNDS	HOUSE ALL FUNDS	HOUSE NR ALL FUNDS	HOUSE OVER(UNDER) GOV ALL FUNDS
569	STATE BOARD OF EDUCATION	ASSESSMENT AND EVALUATION	TRANSFER NWRDC EXPENDITURES FROM EXPENSE AND SPECIAL CATEGORIES TO REGIONAL DATA CENTERS-SUS CATEGORY						-4,018			-4,018		-4,018
570	STATE BOARD OF EDUCATION	ASSESSMENT AND EVALUATION	STATEWIDE ASSESSMENT PROGRAM	12,265,920		5,322,301	17,588,221		3,000,000		5,322,301	8,322,301		-9,265,920
571		**100147 Total**		57,634,320		27,930,911	85,565,231		48,364,382		27,930,911	76,295,293		-9,269,938
572	STATE BOARD OF EDUCATION	CIE	ESTIMATED EXPENDITURES - OPERATIONS			952,000	952,000				952,000	952,000		
573	STATE BOARD OF EDUCATION	CIE	INCREASE-COMMISSION FOR INDEPENDENT EDUCATION			212,185	212,185				212,185	212,185		
574		**100148 Total**				1,164,185	1,164,185				1,164,185	1,164,185		
575	STATE BOARD OF EDUCATION	TRANS TO DIV ADM HEARINGS	ESTIMATED EXPENDITURES - OPERATIONS	506,166			506,166		506,166			506,166		
576	STATE BOARD OF EDUCATION	TRANS TO DIV ADM HEARINGS	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS	-24,039			-24,039		-24,039			-24,039		
577		**100565 Total**		482,127			482,127		482,127			482,127		
578	STATE BOARD OF EDUCATION	CONTRACTED SERVICES	ESTIMATED EXPENDITURES - OPERATIONS	400,000		11,800,038	12,200,038		400,000		11,800,038	12,200,038		
579	STATE BOARD OF EDUCATION	CONTRACTED SERVICES	CONTRACTED SERVICES								-6,500,000	-6,500,000		-6,500,000
580	STATE BOARD OF EDUCATION	CONTRACTED SERVICES	TRANSFER CONTRACTED SERVICES TO EARLY LEARNING	-400,000			-400,000		-400,000			-400,000		
581		**100777 Total**				11,800,038	11,800,038				5,300,038	5,300,038		-6,500,000
582	STATE BOARD OF EDUCATION	G/A-CHOICES PRODUCT SALES	ESTIMATED EXPENDITURES - OPERATIONS			400,000	400,000				400,000	400,000		
583		**100793 Total**				400,000	400,000				400,000	400,000		
584	STATE BOARD OF EDUCATION	TR/GRANTS & DONAT TF/FACTS	ESTIMATED EXPENDITURES - OPERATIONS	4,277,633			4,277,633		4,277,633			4,277,633		
585		**101360 Total**		4,277,633			4,277,633		4,277,633			4,277,633		
586	STATE BOARD OF EDUCATION	LITIGATION EXPENSES	ESTIMATED EXPENDITURES - OPERATIONS	23,029			23,029		23,029			23,029		
587		**101981 Total**		23,029			23,029		23,029			23,029		
588	STATE BOARD OF EDUCATION	ED FAC RES & DEV PROJ	ESTIMATED EXPENDITURES - OPERATIONS			200,000	200,000				200,000	200,000		
589		**102405 Total**				200,000	200,000				200,000	200,000		
590	STATE BOARD OF EDUCATION	PROVISION/CONTRACTED SERV	ESTIMATED EXPENDITURES - OPERATIONS	375,000			375,000		375,000			375,000		
591		**102764 Total**		375,000			375,000		375,000			375,000		
592	STATE BOARD OF EDUCATION	STUDENT FIN ASST/MIS	ESTIMATED EXPENDITURES - OPERATIONS			1,264,691	1,264,691				1,264,691	1,264,691		
593	STATE BOARD OF EDUCATION	STUDENT FIN ASST/MIS	TRANSFER NWRDC EXPENDITURES FROM EXPENSE AND SPECIAL CATEGORIES TO REGIONAL DATA CENTERS-SUS CATEGORY								-779,698	-779,698		-779,698
594		**102823 Total**				1,264,691	1,264,691				484,993	484,993		-779,698
595	STATE BOARD OF EDUCATION	RISK MANAGEMENT INSURANCE	ESTIMATED EXPENDITURES - OPERATIONS	988,751		497,834	1,486,585		988,751		497,834	1,486,585		
596	STATE BOARD OF EDUCATION	RISK MANAGEMENT INSURANCE	CASUALTY INSURANCE PREMIUM ADJUSTMENT	-329,619		-122,588	-452,207		-329,619		-122,588	-452,207		
597		**103241 Total**		659,132		375,246	1,034,378		659,132		375,246	1,034,378		
598	STATE BOARD OF EDUCATION	G/A-FL DIGITAL REPOS/CONT	FLORIDA DIGITAL REPOSITORY OF INSTRUCTIONAL CONTENT	2,288,200			2,288,200							-2,288,200
599		**105007 Total**		2,288,200			2,288,200							-2,288,200
600	STATE BOARD OF EDUCATION	TR/DMS/HR SVCS/STW CONTRCT	ESTIMATED EXPENDITURES - OPERATIONS	220,341		235,829	456,170		220,341		235,829	456,170		
601	STATE BOARD OF EDUCATION	TR/DMS/HR SVCS/STW CONTRCT	ASSESSMENT FOR HUMAN RESOURCES SERVICES						-35,605		106,256	70,651		70,651
602	STATE BOARD OF EDUCATION	TR/DMS/HR SVCS/STW CONTRCT	CHOICE OFFICE	786			786							-786
603	STATE BOARD OF EDUCATION	TR/DMS/HR SVCS/STW CONTRCT	RESEARCH GROUP - ACCOUNTABILITY, RESEARCH AND MEASUREMENT OFFICE	3,930			3,930							-3,930
604		**107040 Total**		225,057		235,829	460,886		184,736		342,085	526,821		65,935
605	STATE BOARD OF EDUCATION	CENTRALIZED TECHNOLOGY	ESTIMATED EXPENDITURES - OPERATIONS			650,900	650,900				650,900	650,900		
606		**109939 Total**				650,900	650,900				650,900	650,900		

DRAFT CHAIRMAN'S PROPOSED BUDGET

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607	STATE BOARD OF EDUCATION	EDUCATION DATA WAREHOUSE	ESTIMATED EXPENDITURES - OPERATIONS	1,000,000			1,000,000		1,000,000			1,000,000		
608		109996 Total		1,000,000			1,000,000		1,000,000			1,000,000		
609	STATE BOARD OF EDUCATION	REGIONAL DATA CENTERS-SUS	ESTIMATED EXPENDITURES - OPERATIONS	802,266		134,169	936,435		802,266		134,169	936,435		
610	STATE BOARD OF EDUCATION	REGIONAL DATA CENTERS-SUS	TRANSFER TO REGIONAL DATA CENTERS - SUS CATEGORY NWRDC EXPENDITURES FROM EXPENSE AND SPECIAL CATEGORIES						247,505		1,297,918	1,545,423		1,545,423
611	STATE BOARD OF EDUCATION	REGIONAL DATA CENTERS-SUS	TRANSFER DATA PROCESSING FUNDS TO REGIONAL DATA CENTERS - STATE UNIVERSITY SYSTEM FROM EDUCATION TECHNOLOGY INFORMATION SERVICES						7,279			7,279		7,279
612		210015 Total		802,266		134,169	936,435		1,057,050		1,432,087	2,489,137		1,552,702
613	STATE BOARD OF EDUCATION	EDU TECH/INFORMATION SRVCS	ESTIMATED EXPENDITURES - OPERATIONS	3,518,230		4,589,411	8,107,641		3,518,230		4,589,411	8,107,641		
614	STATE BOARD OF EDUCATION	EDU TECH/INFORMATION SRVCS	CASUALTY INSURANCE PREMIUM ADJUSTMENT	-8,716		-8,472	-17,188		-8,716		-8,472	-17,188		
615	STATE BOARD OF EDUCATION	EDU TECH/INFORMATION SRVCS	STATE HEALTH INSURANCE ADJUSTMENTS FY 2005-06 - EFFECTIVE 01/01/06			23,388	23,388				23,388	23,388		
616	STATE BOARD OF EDUCATION	EDU TECH/INFORMATION SRVCS	FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT FOR FY 2005-06 - EFFECTIVE JULY 1, 2005			20,460	20,460				20,460	20,460		
617	STATE BOARD OF EDUCATION	EDU TECH/INFORMATION SRVCS	SALARY INCREASES FOR FY 2005-06 - STATEWIDE - EFFECTIVE 08/01/2005			178,487	178,487				178,487	178,487		
618	STATE BOARD OF EDUCATION	EDU TECH/INFORMATION SRVCS	DEPARTMENT OF MANAGEMENT SERVICES STATE BUILDING RENTAL INCREASE			30,275	30,275				30,275	30,275		
619	STATE BOARD OF EDUCATION	EDU TECH/INFORMATION SRVCS	TRANSFER DATA PROCESSING FUNDSFROM EDUCATION TECHNOLOGY INFORMATION SERVICES TO REGIONAL DATA CENTERS - STATE UNIVERSITY SYSTEM						-7,279			-7,279		-7,279
620	STATE BOARD OF EDUCATION	EDU TECH/INFORMATION SRVCS	EDUCATION TECHNOLOGY AND INFORMATION SERVICES - FUNDING ADJUSTMENT						115,921		-113,700	2,221		2,221
621	STATE BOARD OF EDUCATION	EDU TECH/INFORMATION SRVCS	STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2005-06 - 6 MONTH ANNUALIZATION			23,388	23,388				23,388	23,388		
622	STATE BOARD OF EDUCATION	EDU TECH/INFORMATION SRVCS	STATEWIDE SALARY INCREASES FOR FY 2005-06 - 1 MONTH ANNUALIZATION			16,224	16,224				16,224	16,224		
623		210020 Total		3,509,514		4,873,161	8,382,675		3,618,156		4,759,461	8,377,617		-5,058
624				105,553,383		125,240,604	230,793,987		92,349,166		118,133,160	210,482,326		-20,311,661

DRAFT CHAIRMAN'S PROPOSED BUDGET

	Budget Entity Title	Approp Cat Title	D3A Issue Title	GOV GENERAL REVENUE	GOV LOTTERY	GOV OTH TRUST FUNDS	GOV ALL FUNDS	GOV NR ALL FUNDS	HOUSE GENERAL REVENUE	HOUSE LOTTERY	HOUSE OTH TRUST FUNDS	HOUSE ALL FUNDS	HOUSE NR ALL FUNDS	HOUSE OVER(UNDER) GOV ALL FUNDS
625	PGM: EDUC/GEN ACTIVITIES	CRITICAL JOBS	ESTIMATED EXPENDITURES - OPERATIONS	5,000,000			5,000,000		5,000,000			5,000,000		
626	PGM: EDUC/GEN ACTIVITIES	CRITICAL JOBS	CAPITALIZATION INCENTIVE PROGRAM	-5,000,000			-5,000,000		-5,000,000			-5,000,000		
627	PGM: EDUC/GEN ACTIVITIES	CRITICAL JOBS	CAPITALIZATION INCENTIVE PROGRAM SUCCEED, FLORIDA							8,300,000		8,300,000	8,300,000	8,300,000
628	PGM: EDUC/GEN ACTIVITIES	CRITICAL JOBS	SUCCEED, FLORIDA - CONTINUATION OF INITIATIVES							1,800,000		1,800,000	1,800,000	1,800,000
629	PGM: EDUC/GEN ACTIVITIES	CRITICAL JOBS	CAPITALIZATION INCENTIVE PROGRAM SUCCEED, FLORIDA		5,000,000		5,000,000	5,000,000						-5,000,000
630		050044 Total			5,000,000		5,000,000	5,000,000		10,100,000		10,100,000	10,100,000	5,100,000
631	PGM: EDUC/GEN ACTIVITIES	G/A-MOFFITT CANCER CENTER	ESTIMATED EXPENDITURES - OPERATIONS	13,440,335			13,440,335		13,440,335			13,440,335		
632	PGM: EDUC/GEN ACTIVITIES	G/A-MOFFITT CANCER CENTER	MOFFITT CANCER CENTER	-2,500,000			-2,500,000		-2,500,000			-2,500,000		
633		050333 Total		10,940,335			10,940,335		10,940,335			10,940,335		
634	PGM: EDUC/GEN ACTIVITIES	G/A-EDUCATION & GENERAL	ESTIMATED EXPENDITURES - OPERATIONS	1,616,026,592	122,286,758	851,607,780	2,589,921,130		1,616,026,592	122,286,758	851,607,780	2,589,921,130		
635	PGM: EDUC/GEN ACTIVITIES	G/A-EDUCATION & GENERAL	STATE HEALTH INSURANCE ADJUSTMENTS FY 2005-06 - EFFECTIVE 01/01/06	5,230,105		20,797	5,250,902		5,230,105		20,797	5,250,902		
636	PGM: EDUC/GEN ACTIVITIES	G/A-EDUCATION & GENERAL	SALARY INCREASES FOR FY 2005-06 - STATEWIDE - EFFECTIVE 08/01/2005	53,490,299		203,288	53,693,587		53,490,299		203,288	53,693,587		
637	PGM: EDUC/GEN ACTIVITIES	G/A-EDUCATION & GENERAL	TRANSFER FUNDS FROM UNIVERSITY OF FLORIDA (UF) EDUCATIONAL AND GENERAL (E&G)	-1,483,990			-1,483,990		-1,483,990			-1,483,990		
638	PGM: EDUC/GEN ACTIVITIES	G/A-EDUCATION & GENERAL	TRANSFER FUNDS FROM UNIVERSITY OF SOUTH FLORIDA (USF) MAIN CAMPUS	-1,520,238	-447,340	-1,677,285	-3,644,863		-1,520,238	-447,340	-1,677,285	-3,644,863		
639	PGM: EDUC/GEN ACTIVITIES	G/A-EDUCATION & GENERAL	TRANSFER FUNDS TO ST. PETERSBURG CAMPUS	1,045,026	322,661	1,186,942	2,554,629		1,045,026	322,661	1,186,942	2,554,629		
640	PGM: EDUC/GEN ACTIVITIES	G/A-EDUCATION & GENERAL	TRANSFER FUNDS TO SARASOTA/ MANATEE CAMPUS	475,212	124,679	490,343	1,090,234		475,212	124,679	490,343	1,090,234		
641	PGM: EDUC/GEN ACTIVITIES	G/A-EDUCATION & GENERAL	TRANSFER INSTITUTE FOR HUMAN MACHINE AND COGNITION - DEDUCT						-1,581,848			-1,581,848		-1,581,848
642	PGM: EDUC/GEN ACTIVITIES	G/A-EDUCATION & GENERAL	ENHANCEMENT FUNDS - FLORIDA STATE UNIVERSITY	-6,500,000			-6,500,000		-6,500,000			-6,500,000		
643	PGM: EDUC/GEN ACTIVITIES	G/A-EDUCATION & GENERAL	FLORIDA OFFICE FOR CIVIL RIGHTS AGREEMENT	-1,500,000			-1,500,000		-1,500,000			-1,500,000		
644	PGM: EDUC/GEN ACTIVITIES	G/A-EDUCATION & GENERAL	FLORIDA GULF COAST UNIVERSITY ENGINEERING SCHOOL	-99,239			-99,239		-99,239			-99,239		
645	PGM: EDUC/GEN ACTIVITIES	G/A-EDUCATION & GENERAL	FIU COLOMBIAN STUDIES INSTITUTE - COLOMBIAN DIASPORA	-50,000			-50,000		-50,000			-50,000		
646	PGM: EDUC/GEN ACTIVITIES	G/A-EDUCATION & GENERAL	FIU URBAN READING RESEARCH LITERACY CENTER	-50,000			-50,000		-50,000			-50,000		
647	PGM: EDUC/GEN ACTIVITIES	G/A-EDUCATION & GENERAL	NEW COLLEGE ACADEMIC TECHNOLOGY ENHANCEMENTS	-550,000			-550,000		-550,000			-550,000		
648	PGM: EDUC/GEN ACTIVITIES	G/A-EDUCATION & GENERAL	UWF FORT WALTON OPERATIONS - COMBS PROJECT	-500,000			-500,000		-500,000			-500,000		
649	PGM: EDUC/GEN ACTIVITIES	G/A-EDUCATION & GENERAL	FIU LIFE SCIENCES INITIATIVE	-376,554			-376,554		-376,554			-376,554		
650	PGM: EDUC/GEN ACTIVITIES	G/A-EDUCATION & GENERAL	FAMU MINORITY TEACHER TRAINING CONSORTIUM	-150,000			-150,000		-150,000			-150,000		
651	PGM: EDUC/GEN ACTIVITIES	G/A-EDUCATION & GENERAL	ROLE MODELS - FAMU	-1,000,000			-1,000,000		-1,000,000			-1,000,000		
652	PGM: EDUC/GEN ACTIVITIES	G/A-EDUCATION & GENERAL	ALZHEIMER'S RESEARCH - UF	-500,000			-500,000		-500,000			-500,000		
653	PGM: EDUC/GEN ACTIVITIES	G/A-EDUCATION & GENERAL	21ST CENTURY TEACHING AND LEARNING INITIATIVE - USF	-500,000			-500,000		-500,000			-500,000		
654	PGM: EDUC/GEN ACTIVITIES	G/A-EDUCATION & GENERAL	INSTITUTE FOR HUMAN AND MACHINE COGNITION - UWF	-500,000			-500,000		-500,000			-500,000		
655	PGM: EDUC/GEN ACTIVITIES	G/A-EDUCATION & GENERAL	PARKINSON'S RESEARCH - UF	-300,000			-300,000		-300,000			-300,000		
656	PGM: EDUC/GEN ACTIVITIES	G/A-EDUCATION & GENERAL	STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2005-06 - 6 MONTH ANNUALIZATION	5,230,105		20,797	5,250,902		5,230,105		20,797	5,250,902		

DRAFT CHAIRMAN'S PROPOSED BUDGET

	Budget Entity Title	Approp Cat Title	D2A Issue Title	GOV GENERAL REVENUE	GOV LOTTERY	GOV OTH TRUST FUNDS	GOV ALL FUNDS	GOV NR ALL FUNDS	HOUSE GENERAL REVENUE	HOUSE LOTTERY	HOUSE OTH TRUST FUNDS	HOUSE ALL FUNDS	HOUSE NR ALL FUNDS	HOUSE OVER(UNDER) GOV ALL FUNDS
657	PGM: EDUC/GEN ACTIVITIES	G/A-EDUCATION & GENERAL	STATEWIDE SALARY INCREASES FOR FY 2005-06 - 1 MONTH ANNUALIZATION	4,862,754		18,481	4,881,235		4,862,754		18,481	4,881,235		
658	PGM: EDUC/GEN ACTIVITIES	G/A-EDUCATION & GENERAL	ANNUALIZATION OF PRIOR YEAR PHASED IN PHYSICAL PLANT NEW SPACE	4,016,389			4,016,389		4,016,389			4,016,389		
659	PGM: EDUC/GEN ACTIVITIES	G/A-EDUCATION & GENERAL	ANNUALIZATION OF FEE INCREASE FOR SUMMER			5,409,765	5,409,765				5,409,765	5,409,765		
660	PGM: EDUC/GEN ACTIVITIES	G/A-EDUCATION & GENERAL	ENROLLMENT GROWTH	31,659,538		74,777,215	106,436,753		38,056,605		29,910,012	67,966,617		-38,470,136
661	PGM: EDUC/GEN ACTIVITIES	G/A-EDUCATION & GENERAL	INCREASED COST OF OPERATIONS								35,247,184	35,247,184		35,247,184
662	PGM: EDUC/GEN ACTIVITIES	G/A-EDUCATION & GENERAL	UTILITY INCREASES FOR EXISTING SPACE						16,940,845			16,940,845		16,940,845
663	PGM: EDUC/GEN ACTIVITIES	G/A-EDUCATION & GENERAL	PHYSICAL PLANT NEW SPACE	7,016,410			7,016,410		5,468,247			5,468,247		-1,548,163
664	PGM: EDUC/GEN ACTIVITIES	G/A-EDUCATION & GENERAL	HURRICANE RECOVERY						5,800,000			5,800,000	5,800,000	5,800,000
665	PGM: EDUC/GEN ACTIVITIES	G/A-EDUCATION & GENERAL	FSU - NONRECURRING REDUCTION TO OFFSET FUNDS RECEIVED IN FY 2005-06 FOR CHIROPRACTIC SCHOOL PURSUANT TO S. 561.121(1)(A)4, F.S.	-9,000,000			-9,000,000							9,000,000
666	PGM: EDUC/GEN ACTIVITIES	G/A-EDUCATION & GENERAL	MEDICAL PARTNERSHIP - FAU/UM	-2,000,000			-2,000,000							2,000,000
667	PGM: EDUC/GEN ACTIVITIES	G/A-EDUCATION & GENERAL	RESIDENCY TRAINING EXPANSION - FIU	-1,000,000			-1,000,000							1,000,000
668	PGM: EDUC/GEN ACTIVITIES	G/A-EDUCATION & GENERAL	ENHANCED ACCESS - USF/LAKELAND	-1,000,000			-1,000,000							1,000,000
669	PGM: EDUC/GEN ACTIVITIES	G/A-EDUCATION & GENERAL	FLORIDA PUBLIC ARCHAEOLOGY CENTERS NETWORK - UWF	-1,870,000			-1,870,000							1,870,000
670	PGM: EDUC/GEN ACTIVITIES	G/A-EDUCATION & GENERAL	RATIO OF IN-STATE TO OUT-OF-STATE STUDENTS						25,510,632			25,510,632		25,510,632
671	PGM: EDUC/GEN ACTIVITIES	G/A-EDUCATION & GENERAL	RATIO OF IN-STATE TO OUT-OF STATE STUDENTS- STUDENT FEES								-25,510,632	-25,510,632		-25,510,632
672	PGM: EDUC/GEN ACTIVITIES	G/A-EDUCATION & GENERAL	FLORIDA CAMPUS COMPACT						250,000			250,000	250,000	250,000
673	PGM: EDUC/GEN ACTIVITIES	G/A-EDUCATION & GENERAL	CENTER FOR DISASTER AND EMERGENCY HEALTH CARE - FLORIDA ATLANTIC UNIVERSITY						500,000			500,000	500,000	500,000
674	PGM: EDUC/GEN ACTIVITIES	G/A-EDUCATION & GENERAL	LIFE SCIENCES AND PUBLIC HEALTH - FIU						1,500,000			1,500,000	1,500,000	1,500,000
675	PGM: EDUC/GEN ACTIVITIES	G/A-EDUCATION & GENERAL	EXPANSION OF STUDENT ACCESS IN FT. WALTON - UNIVERSITY OF WEST FLORIDA						3,100,000			3,100,000	3,100,000	3,100,000
676	PGM: EDUC/GEN ACTIVITIES	G/A-EDUCATION & GENERAL	ADMINISTRATIVE SUPPORT INFRASTRUCTURE - NCF						800,000			800,000	800,000	800,000
677	PGM: EDUC/GEN ACTIVITIES	G/A-EDUCATION & GENERAL	FLORIDA ISRAEL INSTITUTE AT FAU						100,000			100,000	100,000	100,000
678	PGM: EDUC/GEN ACTIVITIES	G/A-EDUCATION & GENERAL	ACADEMIC SUPPORT INFRASTRUCTURE - NCF						1,000,000			1,000,000	1,000,000	1,000,000
679	PGM: EDUC/GEN ACTIVITIES	G/A-EDUCATION & GENERAL	FLORIDA CENTER FOR MATHEMATICS AND SCIENCE RESEARCH						2,000,000			2,000,000	2,000,000	2,000,000
680	PGM: EDUC/GEN ACTIVITIES	G/A-EDUCATION & GENERAL	ARCHAEOLOGY PROGRAM SUPPORT						1,100,000			1,100,000	1,100,000	1,100,000
681	PGM: EDUC/GEN ACTIVITIES	G/A-EDUCATION & GENERAL	FLORIDA-JAPAN INSTITUTE						100,000			100,000	100,000	100,000
682	PGM: EDUC/GEN ACTIVITIES	G/A-EDUCATION & GENERAL	COLOMBIAN STUDIES INSTITUTE PROJECT ON COLOMBIAN-FLORIDA TRANSNATIONAL TIES						100,000			100,000	100,000	100,000
683	PGM: EDUC/GEN ACTIVITIES	G/A-EDUCATION & GENERAL	TEACHER TRAINING COMPACT						500,000			500,000	500,000	500,000
684	PGM: EDUC/GEN ACTIVITIES	G/A-EDUCATION & GENERAL	UF POLITICAL CAMPAIGNING GRADUATE PROGRAM						150,000			150,000	150,000	150,000
685	PGM: EDUC/GEN ACTIVITIES	G/A-EDUCATION & GENERAL	2+2 REGIONAL CAMPUS BACCALAUREATE INCENTIVE						1,000,000			1,000,000	1,000,000	1,000,000
686	PGM: EDUC/GEN ACTIVITIES	G/A-EDUCATION & GENERAL	BUDGET AUTHORITY FOR EXPENDITURE OF FUNDS CARRIED FORWARD FROM THE PRIOR FISCAL YEAR								12,875,000	12,875,000		12,875,000
687	PGM: EDUC/GEN ACTIVITIES	G/A-EDUCATION & GENERAL	FLORIDA RETIREMENT SYSTEM SAVING ADJUSTMENT	18,500,000			18,500,000							-18,500,000
688	PGM: EDUC/GEN ACTIVITIES	G/A-EDUCATION & GENERAL	FAMU & FIU LAW SCHOOLS	1,887,500		1,375,371	3,262,871		1,887,500		1,375,371	3,262,871		

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	Budget Entity Title	Approp Cat Title	DSA Issue Title	GOV GENERAL REVENUE	GOV LOTTERY	GOV OTH TRUST FUNDS	GOV ALL FUNDS	GOV NR ALL FUNDS	HOUSE GENERAL REVENUE	HOUSE LOTTERY	HOUSE OTH TRUST FUNDS	HOUSE ALL FUNDS	HOUSE NR ALL FUNDS	HOUSE OVER(UNDER) GOV ALL FUNDS
688	PGM: EDUC/GEN ACTIVITIES	G/A-EDUCATION & GENERAL	ADJUSTMENT TO THREE PERCENT TUITION INCREASE FOR IN-STATE UNDERGRAD AND FIVE PERCENT ALL OTHERS			-15,900,000	-15,900,000							15,900,000
690	PGM: EDUC/GEN ACTIVITIES	G/A-EDUCATION & GENERAL	COMPENSATE WITH STATE FUNDS FOR ADJUSTMENT TO THREE PERCENT TUITION INCREASE FOR IN-STATE UNDERGRAD AND FIVE PERCENT ALL OTHERS	15,900,000			15,900,000							-15,900,000
691	PGM: EDUC/GEN ACTIVITIES	G/A-EDUCATION & GENERAL	TRANSFER BETWEEN APPROPRIATION CATEGORIES - STATE HEALTH INSURANCE ADJUSTMENTS FY 2005-06	-52,949			-52,949							52,949
692	PGM: EDUC/GEN ACTIVITIES	G/A-EDUCATION & GENERAL	TRANSFER BETWEEN APPROPRIATION CATEGORIES - STATE HEALTH INSURANCE ANNUALIZATION FY 2005-06	-52,949			-52,949							52,949
693	PGM: EDUC/GEN ACTIVITIES	G/A-EDUCATION & GENERAL	WASHINGTON INTERNSHIP PROGRAM						60,000			60,000	60,000	60,000
694		052310 Total		1,734,784,011	122,286,758	917,533,494	2,774,604,263		1,779,138,442	122,286,758	911,177,843	2,812,603,043	18,060,000	37,998,780
695	PGM: EDUC/GEN ACTIVITIES	G/A-IFAS	ESTIMATED EXPENDITURES - OPERATIONS	115,639,730	8,720,592		124,360,322		115,639,730	8,720,592		124,360,322		
696	PGM: EDUC/GEN ACTIVITIES	G/A-IFAS	STATE HEALTH INSURANCE ADJUSTMENTS FY 2005-06 - EFFECTIVE 01/01/06	342,549			342,549		342,549			342,549		
697	PGM: EDUC/GEN ACTIVITIES	G/A-IFAS	FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT FOR FY 2005-06 - EFFECTIVE JULY 1, 2005	500,000			500,000		500,000			500,000		
698	PGM: EDUC/GEN ACTIVITIES	G/A-IFAS	SALARY INCREASES FOR FY 2005-06 - STATEWIDE - EFFECTIVE 08/01/2005	3,529,386			3,529,386		3,529,386			3,529,386		
699	PGM: EDUC/GEN ACTIVITIES	G/A-IFAS	TRANSFER FUNDS FROM THE UNIVERSITY OF FLORIDA (UF) INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES (IFAS)	-57,567			-57,567		-57,567			-57,567		
700	PGM: EDUC/GEN ACTIVITIES	G/A-IFAS	RESEARCH AND EXTENSION	-610,825			-610,825		-610,825			-610,825		
701	PGM: EDUC/GEN ACTIVITIES	G/A-IFAS	IFAS CATTLE FEED EFFICIENCY/ NUTRIENT MANAGEMENT	-250,000			-250,000		-250,000			-250,000		
702	PGM: EDUC/GEN ACTIVITIES	G/A-IFAS	IFAS AGRICULTURAL AWARENESS PROGRAM	-250,000			-250,000		-250,000			-250,000		
703	PGM: EDUC/GEN ACTIVITIES	G/A-IFAS	STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2005-06 - 6 MONTH ANNUALIZATION	342,549			342,549		342,549			342,549		
704	PGM: EDUC/GEN ACTIVITIES	G/A-IFAS	STATEWIDE SALARY INCREASES FOR FY 2005-06 - 1 MONTH ANNUALIZATION	320,853			320,853		320,853			320,853		
705	PGM: EDUC/GEN ACTIVITIES	G/A-IFAS	ANNUALIZATION OF PRIOR YEAR PHASED IN PHYSICAL PLANT NEW SPACE	2,070			2,070		2,070			2,070		
706	PGM: EDUC/GEN ACTIVITIES	G/A-IFAS	INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES (IFAS) RESEARCH AND EXTENSION WORKLOAD						1,000,000			1,000,000		1,000,000
707	PGM: EDUC/GEN ACTIVITIES	G/A-IFAS	UTILITY INCREASES FOR EXISTING SPACE						1,465,513			1,465,513		1,465,513
708	PGM: EDUC/GEN ACTIVITIES	G/A-IFAS	PHYSICAL PLANT NEW SPACE	154,230			154,230		258,077			258,077		103,847
709	PGM: EDUC/GEN ACTIVITIES	G/A-IFAS	RESEARCH AND EXTENSION	-389,175			-389,175							389,175
710	PGM: EDUC/GEN ACTIVITIES	G/A-IFAS	EMERGING CITRUS INDUSTRY TECHNOLOGIES	-2,000,000			-2,000,000							2,000,000
711	PGM: EDUC/GEN ACTIVITIES	G/A-IFAS	FORESTRY EDUCATION	-610,825			-610,825							610,825
712	PGM: EDUC/GEN ACTIVITIES	G/A-IFAS	HILLSBOROUGH COMMUNITY COLLEGE PARTNERSHIP	-500,000			-500,000							500,000
713	PGM: EDUC/GEN ACTIVITIES	G/A-IFAS	DIVERSIFIED AGRISCIENCE SYSTEMS						500,000			500,000	500,000	500,000
714	PGM: EDUC/GEN ACTIVITIES	G/A-IFAS	IFAS CATTLE FEED EFFICIENCY/ NUTRIENT MANAGEMENT						300,000			300,000	300,000	300,000

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	Budget Entity Title	Approp Cat Title	D3A Issue Title	GOV GENERAL REVENUE	GOV LOTTERY	GOV OTH TRUST FUNDS	GOV ALL FUNDS	GOV NR ALL FUNDS	HOUSE GENERAL REVENUE	HOUSE LOTTERY	HOUSE OTH TRUST FUNDS	HOUSE ALL FUNDS	HOUSE NR ALL FUNDS	HOUSE OVER(UNDER) GOV ALL FUNDS
715	PGM: EDUC/GEN ACTIVITIES	G/A-IFAS	4-H AND FAMILY INITIATIVE - IFAS						1,000,000			1,000,000		1,000,000
716	PGM: EDUC/GEN ACTIVITIES	G/A-IFAS	HASTINGS RESEARCH AND EXTENSION						500,000			500,000		500,000
717	PGM: EDUC/GEN ACTIVITIES	G/A-IFAS	CENTER FOR LANDSCAPE ECOLOGY						1,400,000			1,400,000		1,400,000
718	PGM: EDUC/GEN ACTIVITIES	G/A-IFAS	MARION COUNTY RESEARCH AND EXTENSION						500,000			500,000	500,000	500,000
719	PGM: EDUC/GEN ACTIVITIES	G/A-IFAS	TRANSFER BETWEEN APPROPRIATION CATEGORIES - STATE HEALTH INSURANCE ADJUSTMENTS FY 2005-06	55,576			55,576							-55,576
720	PGM: EDUC/GEN ACTIVITIES	G/A-IFAS	TRANSFER BETWEEN APPROPRIATION CATEGORIES - STATE HEALTH INSURANCE ANNUALIZATION FY 2005-06	55,576			55,576							-55,576
721		052315 Total		116,274,127	8,720,592		124,994,719		126,432,335	8,720,592		135,152,927	1,300,000	10,158,208
722	PGM: EDUC/GEN ACTIVITIES	G/A - USF MEDICAL CENTER	ESTIMATED EXPENDITURES - OPERATIONS	50,021,399	2,698,719	16,894,760	69,614,878		50,021,399	2,698,719	16,894,760	69,614,878		
723	PGM: EDUC/GEN ACTIVITIES	G/A - USF MEDICAL CENTER	STATE HEALTH INSURANCE ADJUSTMENTS FY 2005-06 - EFFECTIVE 01/01/06	163,060			163,060		163,060			163,060		
724	PGM: EDUC/GEN ACTIVITIES	G/A - USF MEDICAL CENTER	SALARY INCREASES FOR FY 2005-06 - STATEWIDE - EFFECTIVE 08/01/2005	1,694,207			1,694,207		1,694,207			1,694,207		
725	PGM: EDUC/GEN ACTIVITIES	G/A - USF MEDICAL CENTER	USF SCIENCES CENTER INSTITUTE OF SPORTS MEDICINE AND ATHLETIC TREATMENT	-500,000			-500,000		-500,000			-500,000		
726	PGM: EDUC/GEN ACTIVITIES	G/A - USF MEDICAL CENTER	RESTORE PRIOR YEAR REDUCTIONS FOR MEDICAID PHYSICIAN UPPER PAYMENT LIMIT REVISIONS	-77,179			-77,179		-77,179			-77,179		
727	PGM: EDUC/GEN ACTIVITIES	G/A - USF MEDICAL CENTER	STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2005-06 - 6 MONTH ANNUALIZATION	163,060			163,060		163,060			163,060		
728	PGM: EDUC/GEN ACTIVITIES	G/A - USF MEDICAL CENTER	STATEWIDE SALARY INCREASES FOR FY 2005-06 - 1 MONTH ANNUALIZATION	154,019			154,019		154,019			154,019		
729	PGM: EDUC/GEN ACTIVITIES	G/A - USF MEDICAL CENTER	ANNUALIZATION OF FEE INCREASE FOR SUMMER			52,633	52,633				52,633	52,633		
730	PGM: EDUC/GEN ACTIVITIES	G/A - USF MEDICAL CENTER	ENROLLMENT GROWTH	1,638,092		3,259,721	4,897,813		2,650,970		2,272,073	4,923,043		25,230
731	PGM: EDUC/GEN ACTIVITIES	G/A - USF MEDICAL CENTER	INCREASED COST OF OPERATIONS								682,545	682,545		682,545
732	PGM: EDUC/GEN ACTIVITIES	G/A - USF MEDICAL CENTER	RATIO OF IN-STATE TO OUT-OF-STATE STUDENTS						589,368			589,368		589,368
733	PGM: EDUC/GEN ACTIVITIES	G/A - USF MEDICAL CENTER	RATIO OF IN-STATE TO OUT-OF STATE STUDENTS- STUDENT FEES								-589,368	-589,368		-589,368
734	PGM: EDUC/GEN ACTIVITIES	G/A - USF MEDICAL CENTER	LAWTON AND REAH CHILES CENTER FOR HEALTHY MOTHERS AND BABIES						300,000			300,000	300,000	300,000
735	PGM: EDUC/GEN ACTIVITIES	G/A - USF MEDICAL CENTER	SPORTS MEDICINE AND ATHLETICS RETATED TRAUMA (SMART) INSTITUTE						2,500,000			2,500,000	2,500,000	2,500,000
736	PGM: EDUC/GEN ACTIVITIES	G/A - USF MEDICAL CENTER	RESTORE PRIOR YEAR REDUCTIONS FOR MEDICAID PHYSICIAN UPPER PAYMENT LIMIT REVISIONS						600,000			600,000		600,000
737	PGM: EDUC/GEN ACTIVITIES	G/A - USF MEDICAL CENTER	BUDGET AUTHORITY FOR EXPENDITURE OF FUNDS CARRIED FORWARD FROM THE PRIOR FISCAL YEAR								500,000	500,000		500,000
738	PGM: EDUC/GEN ACTIVITIES	G/A - USF MEDICAL CENTER	ADJUSTMENT TO THREE PERCENT TUITION INCREASE FOR IN-STATE UNDERGRAD AND FIVE PERCENT ALL OTHERS			-330,000	-330,000							330,000

DRAFT CHAIRMAN'S PROPOSED BUDGET

	Budget Entity Title	Approp Cat Title	D3A Issue Title	GOV GENERAL REVENUE	GOV LOTTERY	GOV OTH TRUST FUNDS	GOV ALL FUNDS	GOV NR ALL FUNDS	HOUSE GENERAL REVENUE	HOUSE LOTTERY	HOUSE OTH TRUST FUNDS	HOUSE ALL FUNDS	HOUSE NR ALL FUNDS	HOUSE OVER(UNDER) GOV ALL FUNDS
739	PGM: EDUC/GEN ACTIVITIES	G/A - USF MEDICAL CENTER	COMPENSATE WITH STATE FUNDS FOR ADJUSTMENT TO THREE PERCENT TUITION INCREASE FOR IN-STATE UNDERGRAD AND FIVE PERCENT ALL OTHERS	330,000			330,000							-330,000
740	PGM: EDUC/GEN ACTIVITIES	G/A - USF MEDICAL CENTER	TRANSFER BETWEEN APPROPRIATION CATEGORIES - STATE HEALTH INSURANCE ADJUSTMENTS FY 2005-06	-2,592			-2,592							2,592
741	PGM: EDUC/GEN ACTIVITIES	G/A - USF MEDICAL CENTER	TRANSFER BETWEEN APPROPRIATION CATEGORIES - STATE HEALTH INSURANCE ANNUALIZATION FY 2005-06	-2,592			-2,592							2,592
742		052320 Total		53,581,474	2,698,719	19,877,114	76,157,307		58,258,904	2,698,719	19,812,643	80,770,266	2,800,000	4,612,959
743	PGM: EDUC/GEN ACTIVITIES	G/A - UF HEALTH CENTER	ESTIMATED EXPENDITURES - OPERATIONS	82,807,756	4,490,799	17,151,439	104,449,994		82,807,756	4,490,799	17,151,439	104,449,994		
744	PGM: EDUC/GEN ACTIVITIES	G/A - UF HEALTH CENTER	STATE HEALTH INSURANCE ADJUSTMENTS FY 2005-06 - EFFECTIVE 01/01/06	252,899			252,899		252,899			252,899		
745	PGM: EDUC/GEN ACTIVITIES	G/A - UF HEALTH CENTER	SALARY INCREASES FOR FY 2005-06 - STATEWIDE - EFFECTIVE 08/01/2005	2,695,796			2,695,796		2,695,796			2,695,796		
746	PGM: EDUC/GEN ACTIVITIES	G/A - UF HEALTH CENTER	TRANSFER FUNDS TO THE UNIVERSITY OF FLORIDA (UF) HEALTH CENTER	1,541,557			1,541,557		1,541,557			1,541,557		
747	PGM: EDUC/GEN ACTIVITIES	G/A - UF HEALTH CENTER	FEASIBILITY STUDY FOR AN EDUCATION PROGRAM FOR FOREIGN TRAINED DENTISTS	-150,000			-150,000		-150,000			-150,000		
748	PGM: EDUC/GEN ACTIVITIES	G/A - UF HEALTH CENTER	RESTORE PRIOR YEAR REDUCTIONS FOR MEDICAID PHYSICIAN UPPER PAYMENT LIMIT REVISIONS	-493,943			-493,943		-493,943			-493,943		
749	PGM: EDUC/GEN ACTIVITIES	G/A - UF HEALTH CENTER	STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2005-06 - 6 MONTH ANNUALIZATION	252,899			252,899		252,899			252,899		
750	PGM: EDUC/GEN ACTIVITIES	G/A - UF HEALTH CENTER	STATEWIDE SALARY INCREASES FOR FY 2005-06 - 1 MONTH ANNUALIZATION	245,072			245,072		245,072			245,072		
751	PGM: EDUC/GEN ACTIVITIES	G/A - UF HEALTH CENTER	ANNUALIZATION OF PRIOR YEAR PHASED IN PHYSICAL PLANT NEW SPACE	2,268,309			2,268,309		2,268,309			2,268,309		
752	PGM: EDUC/GEN ACTIVITIES	G/A - UF HEALTH CENTER	ENROLLMENT GROWTH	162,492		1,937,530	2,100,022		292,423		608,626	901,049		-1,198,973
753	PGM: EDUC/GEN ACTIVITIES	G/A - UF HEALTH CENTER	INCREASED COST OF OPERATIONS								885,935	885,935		885,935
754	PGM: EDUC/GEN ACTIVITIES	G/A - UF HEALTH CENTER	UTILITY INCREASES FOR EXISTING SPACE						2,338,863			2,338,863		2,338,863
755	PGM: EDUC/GEN ACTIVITIES	G/A - UF HEALTH CENTER	COLLEGE OF PUBLIC HEALTH AND HEALTH PROFESSIONS DISTANCE LEARNING PROGRAM - UF						400,000			400,000	200,000	400,000
756	PGM: EDUC/GEN ACTIVITIES	G/A - UF HEALTH CENTER	COLLEGE OF MEDICINE - JACKSONVILLE EXPANSION - UF/HSC						1,000,000			1,000,000	1,000,000	1,000,000
757	PGM: EDUC/GEN ACTIVITIES	G/A - UF HEALTH CENTER	EMERGING PATHOGENS						2,300,000			2,300,000		2,300,000
758	PGM: EDUC/GEN ACTIVITIES	G/A - UF HEALTH CENTER	DENTISTRY SERVICE LEARNING IN LEON AND GADSDEN COUNTIES						250,000			250,000	250,000	250,000
759	PGM: EDUC/GEN ACTIVITIES	G/A - UF HEALTH CENTER	REGENERATIVE MEDICINE PROGRAM						400,000			400,000	200,000	400,000
760	PGM: EDUC/GEN ACTIVITIES	G/A - UF HEALTH CENTER	PARKINSON'S RESEARCH - UF						1,500,000			1,500,000	500,000	1,500,000
761	PGM: EDUC/GEN ACTIVITIES	G/A - UF HEALTH CENTER	RESTORE PRIOR YEAR REDUCTIONS FOR MEDICAID PHYSICIAN UPPER PAYMENT LIMIT REVISIONS						3,800,000			3,800,000		3,800,000
762	PGM: EDUC/GEN ACTIVITIES	G/A - UF HEALTH CENTER	BUDGET AUTHORITY FOR EXPENDITURE OF FUNDS CARRIED FORWARD FROM THE PRIOR FISCAL YEAR								900,000	900,000		900,000

DRAFT CHAIRMAN'S PROPOSED BUDGET

	Budget Entity Title	Approp Cat Title	D3A Issue Title	GOV GENERAL REVENUE	GOV LOTTERY	GOV OTH TRUST FUNDS	GOV ALL FUNDS	GOV NR ALL FUNDS	HOUSE GENERAL REVENUE	HOUSE LOTTERY	HOUSE OTH TRUST FUNDS	HOUSE ALL FUNDS	HOUSE NR ALL FUNDS	HOUSE OVER/(UNDER) GOV ALL FUNDS
763	PGM: EDUC/GEN ACTIVITIES	G/A - UF HEALTH CENTER	ADJUSTMENT TO THREE PERCENT TUITION INCREASE FOR IN-STATE UNDERGRAD AND FIVE PERCENT ALL OTHERS			-440,000	-440,000							440,000
764	PGM: EDUC/GEN ACTIVITIES	G/A - UF HEALTH CENTER	COMPENSATE WITH STATE FUNDS FOR ADJUSTMENT TO THREE PERCENT TUITION INCREASE FOR IN-STATE UNDERGRAD AND FIVE PERCENT ALL OTHERS	440,000			440,000							-440,000
765	PGM: EDUC/GEN ACTIVITIES	G/A - UF HEALTH CENTER	TRANSFER BETWEEN APPROPRIATION CATEGORIES - STATE HEALTH INSURANCE ADJUSTMENTS FY 2005-06	1,627			1,627							-1,627
766	PGM: EDUC/GEN ACTIVITIES	G/A - UF HEALTH CENTER	TRANSFER BETWEEN APPROPRIATION CATEGORIES - STATE HEALTH INSURANCE ANNUALIZATION FY 2005-06	1,627			1,627							-1,627
767		052325 Total		90,026,091	4,490,799	18,648,969	113,165,859		101,701,631	4,490,799	19,546,000	125,738,430	2,150,000	12,572,571
768	PGM: EDUC/GEN ACTIVITIES	G/A - FSU MEDICAL SCHOOL	ESTIMATED EXPENDITURES - OPERATIONS	30,915,640	3,132	5,116,194	36,034,966		30,915,640	3,132	5,116,194	36,034,966		
769	PGM: EDUC/GEN ACTIVITIES	G/A - FSU MEDICAL SCHOOL	STATE HEALTH INSURANCE ADJUSTMENTS FY 2005-06 - EFFECTIVE 01/01/06	54,548			54,548		54,548			54,548		
770	PGM: EDUC/GEN ACTIVITIES	G/A - FSU MEDICAL SCHOOL	SALARY INCREASES FOR FY 2005-06 - STATEWIDE - EFFECTIVE 08/01/2005	550,364			550,364		550,364			550,364		
771	PGM: EDUC/GEN ACTIVITIES	G/A - FSU MEDICAL SCHOOL	STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2005-06 - 6 MONTH ANNUALIZATION	54,548			54,548		54,548			54,548		
772	PGM: EDUC/GEN ACTIVITIES	G/A - FSU MEDICAL SCHOOL	STATEWIDE SALARY INCREASES FOR FY 2005-06 - 1 MONTH ANNUALIZATION	50,033			50,033		50,033			50,033		
773	PGM: EDUC/GEN ACTIVITIES	G/A - FSU MEDICAL SCHOOL	ENROLLMENT GROWTH			381,143	381,143							-381,143
774	PGM: EDUC/GEN ACTIVITIES	G/A - FSU MEDICAL SCHOOL	INCREASED COST OF OPERATIONS								254,094	254,094		254,094
775	PGM: EDUC/GEN ACTIVITIES	G/A - FSU MEDICAL SCHOOL	FSU MEDICAL SCHOOL EXPANSION - DAYTONA BEACH						3,375,000			3,375,000		3,375,000
776	PGM: EDUC/GEN ACTIVITIES	G/A - FSU MEDICAL SCHOOL	FSU MEDICAL SCHOOL EXPANSION - FORT PIERCE						3,375,000			3,375,000		3,375,000
777	PGM: EDUC/GEN ACTIVITIES	G/A - FSU MEDICAL SCHOOL	FSU MEDICAL SCHOOL EXPANSION - IMMOKALEE						2,200,000			2,200,000		2,200,000
778	PGM: EDUC/GEN ACTIVITIES	G/A - FSU MEDICAL SCHOOL	FSU MEDICAL SCHOOL EXPANSION - PANAMA CITY						1,000,000			1,000,000		1,000,000
779	PGM: EDUC/GEN ACTIVITIES	G/A - FSU MEDICAL SCHOOL	BUDGET AUTHORITY FOR EXPENDITURE OF FUNDS CARRIED FORWARD FROM THE PRIOR FISCAL YEAR								1,000,000	1,000,000		1,000,000
780	PGM: EDUC/GEN ACTIVITIES	G/A - FSU MEDICAL SCHOOL	MEDICAL SCHOOL - FLORIDA STATE UNIVERSITY	2,299,700		965,723	3,265,423		2,299,700		965,723	3,265,423		
781	PGM: EDUC/GEN ACTIVITIES	G/A - FSU MEDICAL SCHOOL	ADJUSTMENT TO THREE PERCENT TUITION INCREASE FOR IN-STATE UNDERGRAD AND FIVE PERCENT ALL OTHERS			-130,000	-130,000							130,000
782	PGM: EDUC/GEN ACTIVITIES	G/A - FSU MEDICAL SCHOOL	COMPENSATE WITH STATE FUNDS FOR ADJUSTMENT TO THREE PERCENT TUITION INCREASE FOR IN-STATE UNDERGRAD AND FIVE PERCENT ALL OTHERS	130,000			130,000							-130,000
783	PGM: EDUC/GEN ACTIVITIES	G/A - FSU MEDICAL SCHOOL	TRANSFER BETWEEN APPROPRIATION CATEGORIES - STATE HEALTH INSURANCE ADJUSTMENTS FY 2005-06	-1,662			-1,662							1,662
784	PGM: EDUC/GEN ACTIVITIES	G/A - FSU MEDICAL SCHOOL	TRANSFER BETWEEN APPROPRIATION CATEGORIES - STATE HEALTH INSURANCE ANNUALIZATION FY 2005-06	-1,662			-1,662							1,662
785		052335 Total		34,051,509	3,132	6,333,060	40,387,701		43,874,833	3,132	7,336,011	51,213,976		10,826,275

DRAFT CHAIRMAN'S PROPOSED BUDGET

	Budget Entity Title	Approp Cat Title	D3A Issue Title	GOV GENERAL REVENUE	GOV LOTTERY	GOV OTH TRUST FUNDS	GOV ALL FUNDS	GOV NR ALL FUNDS	HOUSE GENERAL REVENUE	HOUSE LOTTERY	HOUSE OTH TRUST FUNDS	HOUSE ALL FUNDS	HOUSE NR ALL FUNDS	HOUSE OVER(UNDER) GOV ALL FUNDS
786	PGM: EDUC/GEN ACTIVITIES	G/A-STUDENT FINANCIAL AID	ESTIMATED EXPENDITURES - OPERATIONS	20,229,207			20,229,207		20,229,207			20,229,207		
787	PGM: EDUC/GEN ACTIVITIES	G/A-STUDENT FINANCIAL AID	STUDENT FINANCIAL AID	1,011,460			1,011,460							-1,011,460
788		**052350 Total**		21,240,667			21,240,667		20,229,207			20,229,207		-1,011,460
789	PGM: EDUC/GEN ACTIVITIES	G/A-INST HUMAN MACH & COGN	TRANSFER INSTITUTE FOR HUMAN MACHINE AND COGNITION - ADD						1,581,848			1,581,848		1,581,848
790	PGM: EDUC/GEN ACTIVITIES	G/A-INST HUMAN MACH & COGN	INSTITUTE FOR HUMAN MACHINE AND COGNITION						1,000,000			1,000,000	1,000,000	1,000,000
791		**052353 Total**							2,581,848			2,581,848	1,000,000	2,581,848
792	PGM: EDUC/GEN ACTIVITIES	CHALLENGE GRANTS	ESTIMATED EXPENDITURES - OPERATIONS	44,692,260	6,500,000		51,192,260		44,692,260	6,500,000		51,192,260		
793	PGM: EDUC/GEN ACTIVITIES	CHALLENGE GRANTS	CHALLENGE GRANTS PROGRAMS	-44,504,628	-4,958,754		-49,463,382		-44,504,628	-4,958,754		-49,463,382		
794	PGM: EDUC/GEN ACTIVITIES	CHALLENGE GRANTS	FUND SHIFT:NON-RECURRING CHALLENGE GRANTS	-187,632	-1,541,246		-1,728,878		-187,632	-1,541,246		-1,728,878		
795	PGM: EDUC/GEN ACTIVITIES	CHALLENGE GRANTS	CHALLENGE GRANTS PROGRAMS		40,000,000		40,000,000	40,000,000		64,167,915		64,167,915	64,167,915	24,167,915
796		**100378 Total**			40,000,000		40,000,000	40,000,000		64,167,915		64,167,915	64,167,915	24,167,915
797	PGM: EDUC/GEN ACTIVITIES	RES & ECON DEV INVEST PRG	RESEARCH AND ECONOMIC DEVELOPMENT INVESTMENT PROGRAM						50,000,000			50,000,000	50,000,000	50,000,000
798		**100381 Total**							50,000,000			50,000,000	50,000,000	50,000,000
799	PGM: EDUC/GEN ACTIVITIES	RISK MANAGEMENT INSURANCE	ESTIMATED EXPENDITURES - OPERATIONS	15,092,350		2,116	15,094,466		15,092,350		2,116	15,094,466		
800	PGM: EDUC/GEN ACTIVITIES	RISK MANAGEMENT INSURANCE	CASUALTY INSURANCE PREMIUM ADJUSTMENT	-1,274,660		111,982	-1,162,678		-1,274,660		111,982	-1,162,678		
801		**103241 Total**		13,817,690		114,098	13,931,788		13,817,690		114,098	13,931,788		
802	PGM: EDUC/GEN ACTIVITIES	G/A-HURRICANES 04-PASSTHRU	ESTIMATED EXPENDITURES - OPERATIONS	900,000			900,000		900,000			900,000		
803	PGM: EDUC/GEN ACTIVITIES	G/A-HURRICANES 04-PASSTHRU	UNIVERSITY HURRICANE RECOVERY ALLOCATION	-900,000			-900,000		-900,000			-900,000		
804		**109840 Total**												
805				2,074,715,904	183,200,000	962,506,735	3,220,422,639	45,000,000	2,206,975,225	212,467,915	957,986,595	3,377,429,735	149,577,915	157,007,096

DRAFT CHAIRMAN'S PROPOSED BUDGET

	Budget Entity Title	Approp Cat Title	D3A Issue Title	GOV GENERAL REVENUE	GOV LOTTERY	GOV OTH TRUST FUNDS	GOV ALL FUNDS	GOV NR ALL FUNDS	HOUSE GENERAL REVENUE	HOUSE LOTTERY	HOUSE OTH TRUST FUNDS	HOUSE ALL FUNDS	HOUSE NR ALL FUNDS	HOUSE OVER(UNDER) GOV ALL FUNDS
806	BD OF GOVERNORS	SALARIES AND BENEFITS	ESTIMATED EXPENDITURES - OPERATIONS	4,078,908		544,340	4,623,248		4,078,908		544,340	4,623,248		
807	BD OF GOVERNORS	SALARIES AND BENEFITS	STATE HEALTH INSURANCE ADJUSTMENTS FY 2005-06 - EFFECTIVE 01/01/06	14,099		1,823	15,922		14,099		1,823	15,922		
808	BD OF GOVERNORS	SALARIES AND BENEFITS	FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT FOR FY 2005-06 - EFFECTIVE JULY 1, 2005	12,820		1,595	14,415		12,820		1,595	14,415		
809	BD OF GOVERNORS	SALARIES AND BENEFITS	SALARY INCREASES FOR FY 2005-06 - STATEWIDE - EFFECTIVE 08/01/2005	111,203		13,916	125,119		111,203		13,916	125,119		
810	BD OF GOVERNORS	SALARIES AND BENEFITS	STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2005-06 - 6 MONTH ANNUALIZATION	14,099		1,823	15,922		14,099		1,823	15,922		
811	BD OF GOVERNORS	SALARIES AND BENEFITS	STATEWIDE SALARY INCREASES FOR FY 2005-06 - 1 MONTH ANNUALIZATION	10,109		1,265	11,374		10,109		1,265	11,374		
812	BD OF GOVERNORS	SALARIES AND BENEFITS	INCREASE FOR NEW POSITIONS						52,106		52,106	104,212		104,212
813		**010000 Total**		4,241,238		564,762	4,806,000		4,293,344		616,868	4,910,212		104,212
814	BD OF GOVERNORS	OTHER PERSONAL SERVICES	ESTIMATED EXPENDITURES - OPERATIONS	40,114		25,567	65,681		40,114		25,567	65,681		
815		**030000 Total**		40,114		25,567	65,681		40,114		25,567	65,681		
816	BD OF GOVERNORS	EXPENSES	ESTIMATED EXPENDITURES - OPERATIONS	1,065,807		301,902	1,367,709		1,065,807		301,902	1,367,709		
817	BD OF GOVERNORS	EXPENSES	DEPARTMENT OF MANAGEMENT SERVICES STATE BUILDING RENTAL INCREASE	9,151		796	9,947		9,151		796	9,947		
818	BD OF GOVERNORS	EXPENSES	INCREASE FOR NEW POSITIONS						4,873		4,873	9,746		9,746
819	BD OF GOVERNORS	EXPENSES	TRANSFER OF RENT EXPENSE FROM THE STATE BOARD OF EDUCATION TO THE BOARD OF GOVERNORS	78,491		27,374	105,865		78,491		27,374	105,865		
820	BD OF GOVERNORS	EXPENSES	CAPITAL IMPROVEMENTS FEE TRUST FUND			-11,657	-11,657				-11,657	-11,657		
821		**040000 Total**		1,153,449		318,415	1,471,864		1,158,322		323,288	1,481,610		9,746
822	BD OF GOVERNORS	OPERATING CAPITAL OUTLAY	ESTIMATED EXPENDITURES - OPERATIONS	51,236			51,236		51,236			51,236		
823	BD OF GOVERNORS	OPERATING CAPITAL OUTLAY	INCREASE FOR NEW POSITIONS						950		950	1,900		1,900
824		**060000 Total**		51,236			51,236		52,186		950	53,136		1,900
825	BD OF GOVERNORS	TR/DMS/HR SVCS/STW CONTRCT	ESTIMATED EXPENDITURES - OPERATIONS	37,509		1,945	39,454		37,509		1,945	39,454		
826	BD OF GOVERNORS	TR/DMS/HR SVCS/STW CONTRCT	ASSESSMENT FOR HUMAN RESOURCES SERVICES						-15,580		975	-14,605		-14,605
827	BD OF GOVERNORS	TR/DMS/HR SVCS/STW CONTRCT	INCREASE FOR NEW POSITIONS						197		196	393		393
828		**107040 Total**		37,509		1,945	39,454		22,126		3,116	25,242		-14,212
829				5,523,546		910,689	6,434,235		5,566,092		969,789	6,535,881		101,646